State of Alaska
FY2015 Governor's Operating Budget

Department of Health and Social Services

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Department of Health and Social Services

Mission

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

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

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protect and promote the health of Alaskans.	111,965.6	9,608.8	17,951.8	109,459.3	248,985.5	220	0	13	9.2%
2	Provide quality of life in a safe living environment for Alaskans.	151,917.8	6,448.5	8,869.3	131,420.7	298,656.3	513	3	4	12.0%
3	Manage health care coverage for Alaskans in need.	314,902.7	12,134.9	15,951.3	339,204.5	682,193.4	729	22	24	24.8%
4	Facilitate access to affordable health care for Alaskans.	325,278.4	12,413.0	17,401.9	414,552.0	769,645.3	446	3	14	25.6%
5	Strengthen Alaska families.	165,368.7	10,748.0	13,226.3	107,516.1	296,859.1	865	7	30	13.3%
6	Protect vulnerable Alaskans.	80,071.6	7,604.4	6,687.2	68,743.6	163,106.8	255	4	0	6.6%
7	Promote personal responsibility and accountable decisions by Alaskans.	97,369.6	14,519.2	15,167.2	79,434.6	206,490.6	476	23	27	8.5%
	FY2014 Management Plan	**1,246,874.4**	**73,476.8**	**95,255.0**	**1,250,330.8**	**2,665,937.0**	**3504**	**62**	**112**	

Measures by Core Service

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

1. Protect and promote the health of Alaskans.

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

3. Manage health care coverage for Alaskans in need.

4. Facilitate access to affordable health care for Alaskans.

5. Strengthen Alaska families.

6. Protect vulnerable Alaskans.

7. Promote personal responsibility and accountable decisions by Alaskans.

Major Department Accomplishments in 2013

- Executed department-wide results-based accountability and results-based budgeting exercise which resulted in clearly defined division alignment with the performance framework established in 2012-2013.
- Alaska recognized by federal government as leader in advancing the use of health information technology to enhance the safety and quality of health care across the state. Over 3,900 health care providers and their office staff are enabled for electronic care summary exchange as of 2013. This makes it easy and safe for doctors, nurses, pharmacists and others to communicate with each other on their patients' behalf.
- 10,480 children and 136 elementary schools across the state participated in the three-month Healthy Futures Physical Activity Challenge in the spring of 2013. The Challenge is run through a strong, ongoing partnership between Healthy Futures, the Alaska Division of Public Health's Play Every Day campaign and other organizations.
- Alaska was first in the nation in 2013 for neonatal and infant survival rates. Rate decreased to an all-time low of 1.92 deaths per 1,000 live births, the best in the nation for the second year in a row.
- The Division of Public Assistance attained the highest accuracy rate in the nation for the Food Stamp program and ranked second highest accuracy rate for case closures and application denials.

- Department announced smoking among Alaska high school students has declined 40% between 2007 and 2013.
- Served 579 Alaska seniors and veterans in the Pioneer Home system.
- The department received five awards in the National Public Health Information Coalition's 2013 Awards for Excellence in Public Health Communications. The awards included: gold medals for the foster parent recruitment TV public service announcement, "One Child," and the web-based training "Alaska Medicaid 101: Medicaid Compliance and Ethics Training"; silver medals for the brochure "Bedtime for Baby: Safer Sleep for Nap and Nights," and the TB public service announcement "Play Every Day PSA: Athlete"; and a bronze medal for the poster "WIC for Farmers' Markets."
- The new Medicaid Management Information System launched October 1, 2013. The system processes approximately 190,000 claims per week. 9,000 Medicaid providers have been re-enrolled to date. The system is described as a sophisticated web-enabled solution for administering all Medicaid programs that will be available to providers and recipients who participate in the medical assistance programs.
- The Women Infants and Children, "SPIRIT" Management Information System began pilot operations October 2013 in two agencies. Pilot operations were flawless. Statewide roll-out took place in two phases: Phase I in November 2013 and Phase II in December 2013.
- The department's new Background Check Database launched December 2013.
- The Office of Children's Services exceeded national standards for placement stability and achieved the highest rate in the nation for timeliness of adoptions.
- Of all the children who were victims of substantiated maltreatment, 92.4% were not victims of another incident. For those children placed in foster care, 99.6% were free from maltreatment.
- The Division of Public Assistance fully implemented lean work processes, which improved customer service, efficiency and timeliness. Through this process, the division was able to service increased caseloads without increased staff.
- The Division of Juvenile Justice improved mental health services for juveniles in their care by initiating training and implementation of trauma-informed programming, developing strategies to strengthen internal capacity for training, and improving clinical supervision for mental health professionals within the division.
- The Senior Community Based Grant programs continued to provide essential, high quality services to seniors throughout the state despite the increasing needs in the senior population. Services included adult day services, primarily provided through a center for adults with impairments or Alzheimer’s disease, in a protective group setting that is facility-based. The Aging and Disability Resource Centers expanded to four regions. They are part of an effort to help people more easily access the long-term services and supports available in their communities. Additionally, through Community Developmental Disabilities Grants, services were provided to developmental disabilities beneficiaries who are not receiving services through one of the Medicaid waiver programs. Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.
- The Medicaid Program Integrity Office charged 29 individuals with Medicaid fraud and suspended payments to 56 providers based on credible allegations of fraud. In addition, they recovered $4,962,000 in Medicaid overpayments.
- Fifteen trainers were newly certified throughout Alaska to implement the National Alliance on Mental Illness (NAMI) suicide postvention training model. There are currently 30 postvention trainers that are implementing trainings throughout the state.
- Additional efforts by Health Care Services have resulted in a greater utilization of lower cost, clinically equivalent, generic medications. At the beginning of FY2013, only 75.5% of prescriptions for Medicaid recipients were for generic medications; the use of generic medications steadily increased to 78.9% by the end of FY2013.

Key Department Challenges

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

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

Some of the Department's challenges include:

- On-going training for all current and future Medicaid Management Information System users.
- Multiple system challenges with the self-service portal and the employee portal of the new Public Assistance Eligibility Information System, "ARIES." Original target for system launch was October 1, 2013, which was postponed to late November 2013.
- Management of the Medicaid component of the budget to ensure that services are provided in a quality manner using the resources available.
- Development and implementation of integrated services and programs when funding and program requirements are categorical and work against integration.
- Identification and resolution of issues relating to Alaska's health workforce.
- The development of quality local Psychiatric Emergency Services throughout the state, as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to Alaska Psychiatric Institute (API) which is the only state-owned psychiatric hospital (with only 50 acute adult beds). In addition, there is a statewide shortage of residential supportive housing that can accommodate people with behavioral health issues too severe to be managed in a standard assisted living home but who do not require hospitalization. Individuals exiting correctional facilities or involved with the Court System lack supportive housing to prevent repeated episodes of homelessness and institutionalization.
- Retention of staff is the number one challenge the Office of Children's Services faces. Without necessary positions filled in many offices statewide, the ability to meet state and federal requirements for family contact, worker visits with children, and worker visits with parents is compromised. Those three requirements directly correlate to the likelihood of a family being successful or a child being reunified or achieving permanency in a timely manner.
- The Division of Juvenile Justice continues to expand trauma-informed programming into all of its programs. The additional commitment to train all staff, not simply those directly working with juveniles, creates a strain on the division's training capacity, but is necessary to meet the needs of the juveniles and families within our care.
- The Alaska Commission on Aging predicts that the senior population in Alaska will increase from 55,237 in 2010 to 76,502 by the year 2015. Some fraction of this population requires significant assistance from the state, and will grow proportionately to the overall senior population.

Significant Changes in Results to be Delivered in FY2015

FY2015 will target grant program alignment with the department performance framework established in 2012-2013:

Priority 1: Health and Wellness Across the Lifespan
Core Service 1.1 - Protect and promote the health of Alaskans
Core Service 1.2 - Provide quality of life in a safe living environment for Alaskans
Priority 2: Health Care Access, Delivery, and Value
Core Service 2.1 - Manage health care coverage for Alaskans in need
Core Service 2.2 - Facilitate access to affordable health care for Alaskans
Priority 3: Safe and Responsible Individuals, Families and Communities
Core Service 3.1 - Strengthen Alaska families
Core Service 3.2 - Protect vulnerable Alaskans
Core Service 3.3 - Promote personal responsibility and accountable decisions by Alaskans

Core service areas and accompanying objectives have clearly defined performance measures which cascade to each division represented in the department.

- The Division of Behavioral Health will provide expanded statewide crisis prevention and intervention training to include sessions for emergency transport providers (like municipal ambulance services, emergency medical services, or air ambulance services, as well as any potential new secure transport providers and all existing Psychiatric Emergency Services providers). This will result in improvement in the administration of the emergency services system statewide.
- The Office of Children's Services anticipates completion of a pilot program to develop the State's first Title IV-E Maintenance Agreement with Tanana Chiefs Conference that, if successful, may open the opportunity for additional Tribes to establish agreements.

- In FY2015, Health Care Services will implement the mandate for International Classification of Diseases, 10th edition. The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. The planned implementation date for the International Classification of Diseases, 10th edition changes is October 1, 2014.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Children's Services	30,654.8	2,280.0	17,140.6	50,075.4	34,723.4	2,000.0	16,461.9	53,185.3	34,723.4	2,000.0	18,786.9	55,510.3
Health Care Services	1,075.6	0.0	0.0	1,075.6	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Public Assistance	149,314.1	7,353.4	55,843.6	212,511.1	157,113.9	7,719.6	70,056.6	234,890.1	157,371.1	7,969.6	70,111.4	235,452.1
Medicaid Svs	605,802.1	6,692.0	836,298.6	1,448,792.7	678,306.3	8,042.6	966,321.2	1,652,670.1	695,075.9	8,042.6	966,321.2	1,669,439.7
Non-Formula Expenditures												
Alaska Pioneer Homes	52,348.5	8,398.2	322.5	61,069.2	52,993.6	9,245.4	593.2	62,832.2	52,798.6	8,831.5	693.0	62,323.1
Behavioral Health	92,532.7	31,544.9	9,460.4	133,538.0	100,860.4	33,621.3	12,031.7	146,513.4	96,399.1	32,321.0	11,821.4	140,541.5
Children's Services	57,757.1	1,365.6	24,612.9	83,735.6	57,501.4	1,883.1	27,948.2	87,332.7	57,064.3	1,783.1	27,926.8	86,774.2
Health Care Services	10,991.7	3,045.8	7,710.6	21,748.1	12,762.4	5,056.5	11,973.5	29,792.4	10,297.7	2,780.0	9,810.6	22,888.3
Juvenile Justice	55,733.1	939.5	1,307.0	57,979.6	56,037.2	1,428.1	1,817.9	59,283.2	55,951.9	1,354.4	1,518.4	58,824.7
Public Assistance	32,611.1	4,575.7	56,853.5	94,040.3	26,496.6	6,244.8	63,847.9	96,589.3	26,362.6	6,027.8	62,934.6	95,325.0
Public Health	69,855.6	7,111.3	34,796.4	111,763.3	71,856.6	7,620.4	39,138.1	118,615.1	71,934.4	6,562.5	40,742.7	119,239.6
Senior and Disabilities Svcs	40,411.9	3,017.5	15,435.1	58,864.5	42,259.1	2,819.8	18,118.2	63,197.1	41,951.5	2,871.3	18,077.2	62,900.0
Departmental Support Services	22,609.9	4,697.1	12,366.4	39,673.4	25,302.1	9,573.4	22,010.0	56,885.5	24,666.0	9,780.5	21,727.3	56,173.8
Human Svcs Comm Matching Grant	1,785.3	0.0	0.0	1,785.3	1,785.3	0.0	0.0	1,785.3	1,785.3	0.0	0.0	1,785.3
Community Initiative Grants	795.2	0.0	0.0	795.2	881.9	0.0	12.4	894.3	881.6	0.0	12.4	894.0
Totals	**1,224,278.7**	**81,021.0**	**1,072,147.6**	**2,377,447.3**	**1,320,351.2**	**95,255.0**	**1,250,330.8**	**2,665,937.0**	**1,328,734.4**	**90,324.3**	**1,250,483.9**	**2,669,542.6**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	1,071,629.9	1,241,993.5	1,243,081.9
1003 General Fund Match	527,231.5	534,006.0	562,863.7
1004 General Fund Receipts	449,224.6	524,888.0	509,283.4
1005 General Fund/Program Receipts	24,549.7	26,129.9	26,594.7
1007 Interagency Receipts	53,770.9	60,383.0	60,707.1
1013 Alcoholism & Drug Abuse Revolving Loan		2.0	2.0
1037 General Fund / Mental Health	178,593.0	187,980.4	183,997.8
1050 Permanent Fund Dividend Fund	15,739.4	17,474.7	17,724.7
1061 Capital Improvement Project Receipts	4,729.3	8,384.1	5,485.3
1092 Mental Health Trust Authority Authorized Receipts	5,439.5	4,744.8	3,946.9
1108 Statutory Designated Program Receipts	17,081.3	21,743.1	20,185.0
1168 Tobacco Use Education and Cessation Fund	10,567.8	10,247.0	8,645.6
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	18,372.7	19,625.2	19,624.5
1188 Federal Unrestricted Receipts		7,400.0	7,400.0
1212 Federal Stimulus: ARRA 2009	517.7	935.3	
Totals	**2,377,447.3**	**2,665,937.0**	**2,669,542.6**

Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	3,504	3,489
Permanent Part Time	62	60
Non Permanent	112	101
Totals	**3,678**	**3,650**

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Office of Children Services Safety Enhancements to Offices, Facilities and Equipment	462,900	0	0	94,800	557,700
Emergency Medical Services Match for Code Blue Project	500,000	0	0	0	500,000
MH Essential Program Equipment	250,000	0	250,000	0	500,000
MH Home Modification and Upgrades to Retain Housing	750,000	0	300,000	0	1,050,000
Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	3,000,000	0	0	18,946	3,018,946
Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	4,000,000	0	0	0	4,000,000
Department Total	**8,962,900**	**0**	**550,000**	**113,746**	**9,626,646**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,246,874.4**	**73,476.8**	**95,255.0**	**1,250,330.8**	**2,665,937.0**
Adjustments which will continue current level of service:					
-Alaska Pioneer Homes	-167.5	-21.6	-13.9	99.8	-103.2
-Behavioral Health	-3,560.2	-1.1	-3,111.5	-179.0	-6,851.8
-Children's Services	-79.8	0.0	-280.0	-21.4	-381.2
-Health Care Services	-5.8	-3.7	-124.2	-1,007.9	-1,141.6
-Juvenile Justice	-80.1	0.0	-341.2	-299.5	-720.8
-Public Assistance	-76.8	0.0	-217.0	-668.8	-962.6
-Public Health	-428.4	491.9	-1,372.9	1,894.4	585.0
-Senior and Disabilities Svcs	-15.0	0.0	-1,315.4	-13.1	-1,343.5
-Departmental Support Services	-3.8	-2.8	207.1	-201.0	-0.5
-Medicaid Svs	-6,000.0	0.0	0.0	0.0	-6,000.0
Proposed budget decreases:					
-Alaska Pioneer Homes	-5.9	0.0	-400.0	0.0	-405.9
-Behavioral Health	-900.0	0.0	0.0	-31.3	-931.3
-Children's Services	-607.3	0.0	0.0	0.0	-607.3
-Health Care Services	-301.3	0.0	-2,152.3	-1,155.0	-3,608.6
-Juvenile Justice	-5.2	0.0	0.0	0.0	-5.2
-Public Assistance	-50.0	0.0	0.0	-189.7	-239.7
-Public Health	-899.6	-1,600.0	0.0	-289.8	-2,789.4
-Senior and Disabilities Svcs	-292.6	0.0	0.0	-27.9	-320.5
-Departmental Support Services	-629.5	0.0	0.0	-81.7	-711.2
-Community Initiative Grants	-0.3	0.0	0.0	0.0	-0.3
-Medicaid Svs	-3,488.6	0.0	0.0	0.0	-3,488.6
Proposed budget increases:					
-Behavioral Health	0.0	0.0	1,811.2	0.0	1,811.2
-Children's Services	250.0	0.0	180.0	2,325.0	2,755.0
-Juvenile Justice	0.0	0.0	267.5	0.0	267.5
-Public Assistance	0.0	250.0	250.0	0.0	500.0
-Public Health	360.0	0.0	315.0	0.0	675.0
-Senior and Disabilities Svcs	0.0	0.0	1,366.9	0.0	1,366.9
-Medicaid Svs	26,258.2	0.0	0.0	0.0	26,258.2
FY2015 Governor	**1,256,144.9**	**72,589.5**	**90,324.3**	**1,250,483.9**	**2,669,542.6**

Department Totals
Department of Health and Social Services

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	2,377,447.3	2,653,165.5	2,665,937.0	2,665,937.0	2,669,542.6	3,605.6	0.1%
Objects of Expenditure:							
71000 Personal Services	333,192.9	353,168.2	356,005.3	357,503.5	354,014.2	-3,489.3	-1.0%
72000 Travel	6,353.4	8,963.6	8,923.4	8,452.1	7,886.1	-566.0	
73000 Services	138,779.0	154,317.3	161,353.8	159,287.3	153,966.6	-5,320.7	-3.3%
74000 Commodities	38,307.2	40,938.6	40,867.9	40,760.4	40,408.3	-352.1	-0.9%
75000 Capital Outlay	6,290.0	1,110.3	1,268.3	822.6	863.8	41.2	5.0%
77000 Grants, Benefits	1,854,524.8	2,098,886.3	2,097,518.3	2,099,111.1	2,112,403.6	13,292.5	0.6%
78000 Miscellaneous	0.0	-4,218.8	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	1,071,629.9	1,241,370.4	1,241,993.5	1,241,993.5	1,243,081.9	1,088.4	0.1%
1003 G/F Match (UGF)	527,231.5	534,396.2	534,006.0	534,006.0	562,863.7	28,857.7	5.4%
1004 Gen Fund (UGF)	449,224.6	509,904.0	524,888.0	524,888.0	509,283.4	-15,604.6	-3.0%
1005 GF/Prgm (DGF)	24,549.7	26,029.3	26,129.9	26,129.9	26,594.7	464.8	1.8%
1007 I/A Rcpts (Other)	53,770.9	60,200.0	60,383.0	60,383.0	60,707.1	324.1	0.5%
1013 Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	178,593.0	191,764.1	187,980.4	187,980.4	183,997.8	-3,982.6	-2.1%
1050 PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
1061 CIP Rcpts (Other)	4,729.3	8,342.2	8,384.1	8,384.1	5,485.3	-2,898.8	-34.6%
1092 MHTAAR (Other)	5,439.5	4,732.8	4,744.8	4,744.8	3,946.9	-797.9	-16.8%
1108 Stat Desig (Other)	17,081.3	21,689.6	21,743.1	21,743.1	20,185.0	-1,558.1	-7.2%
1168 Tob Ed/Ces (DGF)	10,567.8	10,236.6	10,247.0	10,247.0	8,645.6	-1,601.4	-15.6%
1180 Alcohol Fd (DGF)	18,372.7	19,623.6	19,625.2	19,625.2	19,624.5	-0.7	0.0%
1188 Fed Unrstr (Fed)	0.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0%
1212 Fed ARRA (Fed)	517.7	0.0	935.3	935.3	0.0	-935.3	-100.0%
Totals:							
Unrestricted Gen (UGF)	1,155,049.1	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated Gen (DGF)	69,229.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
Other Funds	81,021.0	94,964.6	95,255.0	95,255.0	90,324.3	-4,930.7	-5.2%
Federal Funds	1,072,147.6	1,248,772.4	1,250,330.8	1,250,330.8	1,250,483.9	153.1	0.0%
Positions:							
Permanent Full Time	3,465	3,502	3,502	3,504	3,489	-15	-0.4%
Permanent Part Time	65	64	64	62	60	-2	-3.2%
Non Permanent	116	113	113	112	101	-11	-9.8%

Component Summary General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,543.1	1,588.5	1,609.5	1,609.5	1,607.4	-2.1	-0.1%
Pioneer Homes	50,805.4	51,029.0	51,384.1	51,384.1	51,191.2	-192.9	-0.4%
RDU Totals:	**52,348.5**	**52,617.5**	**52,993.6**	**52,993.6**	**52,798.6**	**-195.0**	**-0.4%**
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	2,234.5	2,310.0	2,319.3	2,319.3	2,316.9	-2.4	-0.1%
Behavioral Health Grants	25,908.6	26,620.8	28,437.6	28,064.5	24,964.5	-3,100.0	-11.0%
Behavioral Health Administration	7,606.7	8,149.9	8,198.9	8,198.9	7,546.3	-652.6	-8.0%
CAPI Grants	2,228.7	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0%
Residential Child Care	0.0	4,600.7	4,601.3	4,601.3	4,601.4	0.1	0.0%
Rural Services/Suicide Prevent'n	3,009.6	3,056.2	3,056.2	3,056.2	3,056.2	0.0	0.0%
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	15,318.5	16,022.8	16,022.8	17,238.1	16,788.1	-450.0	-2.6%
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	13,376.2	15,089.9	14,473.9	14,473.9	14,223.9	-250.0	-1.7%
Alaska Psychiatric Institute	7,605.8	7,402.1	7,452.7	7,452.7	7,446.9	-5.8	-0.1%
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	492.0	535.0	541.2	541.2	541.0	-0.2	0.0%
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**92,532.7**	**97,743.7**	**100,860.4**	**100,860.4**	**96,399.1**	**-4,461.3**	**-4.4%**
Children's Services							
Children's Services Management	5,507.5	5,687.0	5,714.3	5,714.3	5,485.0	-229.3	-4.0%
Children's Services Training	669.1	991.5	991.5	991.5	614.2	-377.3	-38.1%
Front Line Social Workers	34,173.4	34,509.8	34,781.9	34,781.9	34,702.1	-79.8	-0.2%
Family Preservation	6,224.9	6,779.3	6,779.3	6,779.3	7,029.3	250.0	3.7%
Residential Child Care	4,264.3	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	11,308.8	12,688.0	12,688.0	12,688.0	12,688.0	0.0	0.0%
Foster Care Augmented Rate	534.2	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	5,895.0	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	12,916.8	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0%
Infant Learning Program Grants	6,917.9	9,231.3	9,234.4	9,234.4	9,233.7	-0.7	0.0%
RDU Totals:	**88,411.9**	**91,922.3**	**92,224.8**	**92,224.8**	**91,787.7**	**-437.1**	**-0.5%**
Health Care Services							
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	553.5	1,044.4	1,048.0	898.0	816.1	-81.9	-9.1%
Residential Licensing	2,676.4	3,028.9	3,045.6	3,195.6	3,189.5	-6.1	-0.2%
Medical Assistance Admin.	4,428.6	5,196.2	5,226.9	5,226.9	5,020.5	-206.4	-3.9%
Rate Review	1,179.3	1,279.4	1,288.0	1,288.0	1,271.6	-16.4	-1.3%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9	-100.0%
RDU Totals:	**12,067.3**	**14,173.8**	**14,233.4**	**14,233.4**	**11,768.7**	**-2,464.7**	**-17.3%**
Juvenile Justice							
McLaughlin Youth Center	18,565.9	18,179.1	18,309.6	18,309.6	18,094.2	-215.4	-1.2%
Mat-Su Youth Facility	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	-4.7	-0.2%
Kenai Peninsula Youth Facility	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	100.2	5.4%

Component Summary General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Fairbanks Youth Facility	4,757.7	4,774.7	4,803.7	4,803.7	4,798.7	-5.0	-0.1%
Bethel Youth Facility	4,290.0	4,239.5	4,262.1	4,262.1	4,264.1	2.0	0.0%
Nome Youth Facility	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
Johnson Youth Center	3,729.4	4,169.8	4,196.0	4,138.8	4,134.7	-4.1	-0.1%
Ketchikan Regional Yth Facility	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	70.3	3.8%
Probation Services	15,168.3	15,145.7	15,248.7	15,248.7	15,218.8	-29.9	-0.2%
Delinquency Prevention	150.8	0.0	0.0	0.0	0.0	0.0	0.0%
Youth Courts	511.0	529.8	529.8	529.8	530.0	0.2	0.0%
RDU Totals:	**55,733.1**	**55,666.8**	**56,037.2**	**56,037.2**	**55,951.9**	**-85.3**	**-0.2%**
Public Assistance							
ATAP	17,759.0	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Adult Public Assistance	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0%
Child Care Benefits	8,741.0	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
Senior Benefits Payment Program	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
Energy Assistance Program	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	-0.7	0.0%
Public Assistance Admin	168.0	1,934.6	1,946.7	1,946.7	1,947.5	0.8	0.0%
Public Assistance Field Svcs	24,232.0	19,129.6	19,297.5	19,687.5	19,555.3	-132.2	-0.7%
Fraud Investigation	1,057.0	940.9	947.7	947.7	945.4	-2.3	-0.2%
Quality Control	1,045.9	1,045.8	1,052.0	1,052.0	1,050.9	-1.1	-0.1%
Work Services	5,386.6	2,831.3	2,832.3	2,442.3	2,443.0	0.7	0.0%
Women, Infants and Children	721.6	420.4	420.4	420.4	420.5	0.1	0.0%
RDU Totals:	**181,925.2**	**183,409.2**	**183,610.5**	**183,610.5**	**183,733.7**	**123.2**	**0.1%**
Public Health							
Health Planning & Systems Develo	2,912.0	4,183.9	4,196.8	3,986.2	3,777.8	-208.4	-5.2%
Nursing	26,604.8	28,045.6	28,200.6	28,152.0	28,096.9	-55.1	-0.2%
Women, Children and Family Healt	3,921.6	4,105.4	4,120.5	3,974.7	3,877.6	-97.1	-2.4%
Public Health Admin Svcs	1,192.3	1,230.0	1,236.9	1,139.7	1,139.4	-0.3	0.0%
Emergency Programs	1,297.3	981.5	985.6	564.4	3,948.8	3,384.4	599.6%
Chronic Disease Prev/Hlth Promo	4,108.9	3,555.9	3,572.6	4,917.2	11,039.3	6,122.1	124.5%
Epidemiology	8,632.7	7,961.2	7,975.0	7,618.6	8,002.1	383.5	5.0%
Bureau of Vital Statistics	2,280.8	2,475.8	2,492.9	2,492.9	2,392.8	-100.1	-4.0%
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	-3,385.8	-100.0%
State Medical Examiner	3,009.9	3,120.9	3,134.7	3,134.7	3,127.9	-6.8	-0.2%
Public Health Laboratories	4,563.2	4,710.6	4,738.3	4,673.5	4,377.9	-295.6	-6.3%
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Community Health Grants	0.0	0.0	0.0	0.0	2,153.9	2,153.9	100.0%
RDU Totals:	**69,855.6**	**71,573.5**	**71,856.6**	**71,856.6**	**71,934.4**	**77.8**	**0.1%**
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	9,593.2	9,939.2	9,997.2	9,997.2	9,693.6	-303.6	-3.0%
Genl Relief/Temp Assisted Living	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	8,508.2	9,589.0	9,589.0	9,589.0	9,589.0	0.0	0.0%
Community DD Grants	13,090.7	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0%
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0	0.0%

Component Summary General Funds Only

Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commission on Aging	77.7	78.6	79.1	79.1	75.1	-4.0	-5.1%
Governor's Cncl/Disabilities	278.2	322.0	322.0	322.0	322.0	0.0	0.0%
RDU Totals:	**40,411.9**	**42,200.6**	**42,259.1**	**42,259.1**	**41,951.5**	**-307.6**	**-0.7%**
Departmental Support Services							
Public Affairs	880.0	406.8	410.5	410.5	759.5	349.0	85.0%
Quality Assurance and Audit	478.5	471.6	473.7	473.7	494.0	20.3	4.3%
Commissioner's Office	2,319.9	1,602.0	1,634.0	1,634.0	1,813.0	179.0	11.0%
Assessment and Planning	46.2	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,277.9	7,885.0	7,942.5	7,942.5	7,285.0	-657.5	-8.3%
Information Technology Services	10,330.2	10,169.2	10,228.4	10,228.4	10,246.5	18.1	0.2%
HSS State Facilities Rent	3,277.2	4,488.0	4,488.0	4,488.0	3,943.0	-545.0	-12.1%
RDU Totals:	**22,609.9**	**25,147.6**	**25,302.1**	**25,302.1**	**24,666.0**	**-636.1**	**-2.5%**
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Totals:	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**0.0**	**0.0%**
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	795.2	881.9	881.9	881.9	881.6	-0.3	0.0%
RDU Totals:	**795.2**	**881.9**	**881.9**	**881.9**	**881.6**	**-0.3**	**0.0%**
Medicaid Services							
Behavioral Hlth Medicaid Svcs	74,221.1	79,141.7	82,765.0	82,765.0	73,525.1	-9,239.9	-11.2%
Children's Medicaid Services	3,469.9	6,308.1	4,659.4	4,659.4	4,410.7	-248.7	-5.3%
Adult Prev Dental Medicaid Svcs	5,025.9	7,088.5	6,377.1	6,377.1	6,547.2	170.1	2.7%
Health Care Medicaid Services	289,657.6	334,181.4	330,549.4	330,549.4	338,511.4	7,962.0	2.4%
Senior/Disabilities Medicaid Svc	233,427.6	253,955.4	253,955.4	253,955.4	272,081.5	18,126.1	7.1%
Medicaid Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**605,802.1**	**672,306.3**	**678,306.3**	**678,306.3**	**695,075.9**	**16,769.6**	**2.5%**
Unrestricted Gen (UGF):	1,155,049.1	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated Gen (DGF):	69,229.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**1,224,278.7**	**1,309,428.5**	**1,320,351.2**	**1,320,351.2**	**1,328,734.4**	**8,383.2**	**0.6%**

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	1,584.6	1,650.0	1,671.7	1,671.7	1,669.4	-2.3	-0.1%
Pioneer Homes	59,484.6	60,758.7	61,160.5	61,160.5	60,653.7	-506.8	-0.8%
RDU Totals:	**61,069.2**	**62,408.7**	**62,832.2**	**62,832.2**	**62,323.1**	**-509.1**	**-0.8%**
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,266.2	1,673.9	1,473.1	1,473.1	1,473.1	0.0	0.0%
Alcohol Safety Action Program	3,789.9	4,414.5	4,433.7	4,433.7	4,074.7	-359.0	-8.1%
Behavioral Health Grants	30,667.2	31,893.7	33,710.5	33,337.4	30,018.2	-3,319.2	-10.0%
Behavioral Health Administration	9,850.0	11,724.0	11,787.8	11,643.8	10,040.8	-1,603.0	-13.8%
CAPI Grants	6,707.2	7,191.5	7,191.5	7,335.5	7,057.2	-278.3	-3.8%
Residential Child Care	0.0	4,865.4	4,866.5	4,866.5	4,866.8	0.3	0.0%
Rural Services/Suicide Prevent'n	3,151.4	3,468.3	3,468.3	3,468.3	3,468.3	0.0	0.0%
Psychiatric Emergency Svcs	8,073.0	8,316.1	8,316.1	7,369.5	7,369.5	0.0	0.0%
Svcs/Seriously Mentally Ill	17,477.4	17,844.8	17,844.8	19,060.1	18,610.1	-450.0	-2.4%
Designated Eval & Treatment	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,509.5	15,806.7	15,190.7	15,190.7	15,240.8	50.1	0.3%
Alaska Psychiatric Institute	31,648.6	32,984.7	33,188.9	33,188.9	33,175.0	-13.9	0.0%
API Advisory Board	6.6	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	984.7	1,130.9	1,143.3	1,143.3	1,144.8	1.5	0.1%
Suicide Prevention Council	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Unallocated Reduction	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**133,538.0**	**143,211.7**	**146,513.4**	**146,513.4**	**140,541.5**	**-5,971.9**	**-4.1%**
Children's Services							
Children's Services Management	7,583.8	9,252.9	9,289.3	9,289.3	9,059.5	-229.8	-2.5%
Children's Services Training	1,099.8	1,804.5	1,804.5	1,804.5	1,427.2	-377.3	-20.9%
Front Line Social Workers	49,363.2	49,789.3	50,133.3	50,133.3	50,032.4	-100.9	-0.2%
Family Preservation	10,308.4	13,684.3	13,684.3	13,479.4	13,729.4	250.0	1.9%
Residential Child Care	4,521.4	0.0	0.0	0.0	0.0	0.0	0.0%
Foster Care Base Rate	13,761.8	16,427.3	16,427.3	16,427.3	16,427.3	0.0	0.0%
Foster Care Augmented Rate	887.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
Foster Care Special Need	8,504.3	9,595.4	9,595.4	9,800.3	9,800.3	0.0	0.0%
Subsidized Adoptions/Guardians	26,921.6	25,281.6	25,281.6	25,281.6	27,606.6	2,325.0	9.2%
Infant Learning Program Grants	10,859.0	12,621.0	12,626.2	12,626.2	12,525.7	-100.5	-0.8%
RDU Totals:	**133,811.0**	**140,132.4**	**140,518.0**	**140,518.0**	**142,284.5**	**1,766.5**	**1.3%**
Health Care Services							
Catastrophic & Chronic Illness	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Licensing & Ce	1,870.4	2,582.7	2,593.1	2,443.1	2,260.4	-182.7	-7.5%
Residential Licensing	4,328.4	5,532.6	5,555.5	5,705.5	4,697.3	-1,008.2	-17.7%
Medical Assistance Admin.	11,036.9	16,777.5	16,855.3	16,855.3	13,313.6	-3,541.7	-21.0%
Rate Review	2,358.5	2,617.3	2,634.6	2,634.6	2,617.0	-17.6	-0.7%
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9	-100.0%
RDU Totals:	**22,823.7**	**31,135.0**	**31,263.4**	**31,263.4**	**24,359.3**	**-6,904.1**	**-22.1%**
Juvenile Justice							
McLaughlin Youth Center	18,873.8	18,541.3	18,671.8	18,720.2	18,504.8	-215.4	-1.2%
Mat-Su Youth Facility	2,384.9	2,264.7	2,281.3	2,314.5	2,309.8	-4.7	-0.2%
Kenai Peninsula Youth Facility	1,877.2	1,880.3	1,894.8	1,894.8	1,995.0	100.2	5.3%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Fairbanks Youth Facility	4,814.2	4,849.5	4,878.5	4,878.5	4,873.5	-5.0	-0.1%
Bethel Youth Facility	4,332.2	4,287.8	4,310.4	4,310.4	4,312.4	2.0	0.0%
Nome Youth Facility	2,552.7	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
Johnson Youth Center	3,743.5	4,247.9	4,274.1	4,216.9	4,212.8	-4.1	-0.1%
Ketchikan Regional Yth Facility	1,809.6	1,846.9	1,861.4	1,885.4	1,955.7	70.3	3.7%
Probation Services	15,735.7	16,240.3	16,345.8	16,322.4	15,919.3	-403.1	-2.5%
Delinquency Prevention	1,344.8	1,490.0	1,490.0	1,465.0	1,465.0	0.0	0.0%
Youth Courts	511.0	529.8	529.8	529.8	530.0	0.2	0.0%
RDU Totals:	**57,979.6**	**58,910.3**	**59,283.2**	**59,283.2**	**58,824.7**	**-458.5**	**-0.8%**
Public Assistance							
ATAP	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0%
Adult Public Assistance	61,825.7	68,549.7	68,549.7	68,549.7	68,549.7	0.0	0.0%
Child Care Benefits	42,817.6	47,285.0	47,310.7	47,310.7	47,304.7	-6.0	0.0%
General Relief Assistance	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	13,835.0	14,688.2	14,688.2	14,688.2	14,938.2	250.0	1.7%
Senior Benefits Payment Program	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
PFD Hold Harmless	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
Energy Assistance Program	26,148.7	26,767.1	26,773.4	26,773.4	26,833.5	60.1	0.2%
Public Assistance Admin	4,316.8	5,391.0	5,420.7	5,420.7	5,555.7	135.0	2.5%
Public Assistance Field Svcs	41,507.9	40,976.3	41,331.8	43,281.8	42,822.2	-459.6	-1.1%
Fraud Investigation	1,978.5	2,107.0	2,121.5	2,121.5	2,116.6	-4.9	-0.2%
Quality Control	1,956.9	2,055.8	2,068.2	2,068.2	2,066.0	-2.2	-0.1%
Work Services	16,609.4	15,894.6	15,901.8	13,951.8	13,952.8	1.0	0.0%
Women, Infants and Children	27,670.8	28,792.4	29,745.3	29,745.3	28,811.7	-933.6	-3.1%
RDU Totals:	**306,551.4**	**330,070.0**	**331,479.4**	**331,479.4**	**330,777.1**	**-702.3**	**-0.2%**
Public Health							
Health Planning & Systems Develo	8,563.9	8,153.7	8,169.1	7,958.5	7,793.8	-164.7	-2.1%
Nursing	31,309.5	33,792.5	33,948.2	33,549.6	33,495.2	-54.4	-0.2%
Women, Children and Family Healt	11,831.5	12,294.8	12,333.6	12,257.8	12,656.8	399.0	3.3%
Public Health Admin Svcs	1,839.3	2,188.3	2,196.9	2,010.7	1,919.8	-90.9	-4.5%
Emergency Programs	6,497.6	8,255.0	8,266.4	7,845.2	11,126.5	3,281.3	41.8%
Chronic Disease Prev/Hlth Promo	9,270.2	10,956.6	10,984.5	12,259.1	18,382.0	6,122.9	49.9%
Epidemiology	18,171.4	18,175.2	18,217.4	17,861.0	18,537.3	676.3	3.8%
Bureau of Vital Statistics	2,783.0	3,380.8	3,399.4	3,399.4	3,298.6	-100.8	-3.0%
Emergency Medical Svcs Grants	2,820.6	3,385.8	3,385.8	3,385.8	0.0	-3,385.8	-100.0%
State Medical Examiner	3,049.4	3,195.9	3,209.7	3,209.7	3,202.9	-6.8	-0.2%
Public Health Laboratories	7,115.4	6,652.4	6,687.2	7,061.4	6,672.8	-388.6	-5.5%
Tobacco Prevention and Control	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Community Health Grants	0.0	0.0	0.0	0.0	2,153.9	2,153.9	100.0%
RDU Totals:	**111,763.3**	**118,247.9**	**118,615.1**	**118,615.1**	**119,239.6**	**624.5**	**0.5%**
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	19,699.3	20,508.4	20,626.3	21,174.2	20,857.8	-316.4	-1.5%
Genl Relief/Temp Assisted Living	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
Senior Community Based Grants	14,204.0	15,822.4	15,822.4	15,822.4	15,822.4	0.0	0.0%
Community DD Grants	13,841.4	14,156.6	14,156.6	14,091.6	14,091.6	0.0	0.0%
Senior Residential Services	803.0	815.0	815.0	815.0	815.0	0.0	0.0%

Component Summary All Funds
Department of Health and Social Services

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commission on Aging	543.4	550.0	561.2	561.2	557.8	-3.4	-0.6%
Governor's Cncl/Disabilities	1,712.5	3,095.2	3,101.9	2,619.0	2,641.7	22.7	0.9%
RDU Totals:	**58,864.5**	**63,061.3**	**63,197.1**	**63,197.1**	**62,900.0**	**-297.1**	**-0.5%**
Departmental Support Services							
Public Affairs	1,828.4	1,806.1	1,818.6	1,818.6	2,165.4	346.8	19.1%
Quality Assurance and Audit	961.7	1,087.4	1,091.6	1,091.6	1,112.2	20.6	1.9%
Commissioner's Office	3,759.7	3,441.3	3,490.0	3,490.0	3,468.0	-22.0	-0.6%
Assessment and Planning	92.5	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	11,129.4	13,865.1	13,949.3	13,949.3	13,284.7	-664.6	-4.8%
Facilities Management	1,080.8	1,378.9	1,385.1	1,385.1	1,277.1	-108.0	-7.8%
Information Technology Services	16,318.5	19,668.0	19,759.2	19,759.2	19,219.7	-539.5	-2.7%
Facilities Maintenance	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
HSS State Facilities Rent	4,502.4	4,992.9	4,992.9	4,992.9	5,247.9	255.0	5.1%
Performance Bonuses	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
RDU Totals:	**39,673.4**	**56,638.5**	**56,885.5**	**56,885.5**	**56,173.8**	**-711.7**	**-1.3%**
Human Services Community Matching Grant							
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
RDU Totals:	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**0.0**	**0.0%**
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	795.2	894.3	894.3	894.3	894.0	-0.3	0.0%
RDU Totals:	**795.2**	**894.3**	**894.3**	**894.3**	**894.0**	**-0.3**	**0.0%**
Medicaid Services							
Behavioral Hlth Medicaid Svcs	168,860.8	198,936.0	202,559.3	202,559.3	193,319.4	-9,239.9	-4.6%
Children's Medicaid Services	8,333.9	13,937.4	12,288.7	12,288.7	12,040.0	-248.7	-2.0%
Adult Prev Dental Medicaid Svcs	11,653.8	16,426.6	15,715.2	15,715.2	15,885.3	170.1	1.1%
Health Care Medicaid Services	782,188.7	904,900.1	901,268.1	901,268.1	909,230.1	7,962.0	0.9%
Senior/Disabilities Medicaid Svc	477,755.5	520,838.8	520,838.8	520,838.8	538,964.9	18,126.1	3.5%
Medicaid Unallocated Reduction	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**1,448,792.7**	**1,646,670.1**	**1,652,670.1**	**1,652,670.1**	**1,669,439.7**	**16,769.6**	**1.0%**
Unrestricted Gen (UGF):	1,155,049.1	1,236,064.3	1,246,874.4	1,246,874.4	1,256,144.9	9,270.5	0.7%
Designated Gen (DGF):	69,229.6	73,364.2	73,476.8	73,476.8	72,589.5	-887.3	-1.2%
Other Funds:	81,021.0	94,964.6	95,255.0	95,255.0	90,324.3	-4,930.7	-5.2%
Federal Funds:	1,072,147.6	1,248,772.4	1,250,330.8	1,250,330.8	1,250,483.9	153.1	0.0%
Total Funds:	**2,377,447.3**	**2,653,165.5**	**2,665,937.0**	**2,665,937.0**	**2,669,542.6**	**3,605.6**	**0.1%**
Permanent Full Time:	3,465	3,502	3,502	3,504	3,489	-15	-0.4%
Permanent Part Time:	65	64	64	62	60	-2	-3.2%
Non Permanent:	116	113	113	112	101	-11	-9.8%
Total Positions:	**3,646**	**3,679**	**3,679**	**3,678**	**3,650**	**-28**	**-0.8%**

Restricted Revenue Summary by Component

Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Health and Social Services Totals:			**60,707.1**
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.3
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	101.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,514.1
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	1,750.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	701.9
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59050 Education	Special Schools	372.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	277.4
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,952.9
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	316.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	124.2
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	2,200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	52.0
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	25.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	7,357.1
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	48.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	206.5
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.2
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,554.9
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	59.6
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	109.3
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	230.6
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	847.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	8,289.4
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	258.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	105.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,765.1
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	433.2
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	47.4
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	55.8
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	228.5
51015 Interagency Receipts	59070 Labor	Business Services	295.0
51015 Interagency Receipts	59070 Labor	Employment and Training Services	31.2
51015 Interagency Receipts	59070 Labor	Not Specified	215.0
51015 Interagency Receipts	59070 Labor	Special Projects	25.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.4
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	24.7
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	88.6
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,817.4

Restricted Revenue Summary by Component

Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
RDU: Alaska Pioneer Homes (503)			**5,765.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,765.1
Component: Pioneer Homes (2671)			**5,765.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Medicaid Svc	5,765.1
RDU: Behavioral Health (483)			**23,106.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	52.3
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	1,750.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	43.9
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	385.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,054.9
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	230.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	189.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,817.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
Component: Alcohol Safety Action Program (ASAP) (305)			**1,447.7**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	52.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	1,395.4
Component: Behavioral Health Grants (2669)			**1,421.5**
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	297.4
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	52.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	422.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	450.0
Component: Behavioral Health Administration (2665)			**57.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	57.0
Component: Community Action Prevention & Intervention Grants (2596)			**1,600.0**
51015 Interagency Receipts	59015 Offce Of The Governr	Executive Office	1,550.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	50.0
Component: Services for Severely Emotionally Disturbed Youth (1436)			**116.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	87.6
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	29.2
Component: Alaska Psychiatric Institute (311)			**18,418.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	26.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fairbanks Youth Facility	30.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	18,054.9
51015 Interagency Receipts	59060 Health & Social Svcs	McLaughlin Youth Center	230.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	7.5
51015 Interagency Receipts	59450 University Of Alaska	Anchorage Campus	64.0
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)			**45.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	43.9
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	1.1
RDU: Children's Services (486)			**3,453.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	2,200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
51015 Interagency Receipts	59070 Labor	Business Services	295.0
Component: Children's Services Management (2666)			**50.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	50.0
Component: Front Line Social Workers (2305)			**150.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Residential Licensing	150.0
Component: Family Preservation (1628)			**495.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	200.0

Restricted Revenue Summary by Component
Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59070 Labor	Business Services	295.0
Component: Foster Care Special Need (2238)			**2,000.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	2,000.0
Component: Infant Learning Program Grants (298)			**758.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Early Learning Programs	100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Governor's Cncl/Disabilities	158.1
51015 Interagency Receipts	59060 Health & Social Svcs	Health Care Medicaid Services	500.0
RDU: Health Care Services (485)			**516.4**
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	169.4
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
Component: Residential Licensing (245)			**263.0**
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Adult Public Assistance	90.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Children's Services Management	150.0
51015 Interagency Receipts	59060 Health & Social Svcs	Pioneer Homes	13.0
Component: Medical Assistance Administration (242)			**253.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Health Plans Administration	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Inmate Health Care	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	169.4
51015 Interagency Receipts	59060 Health & Social Svcs	Probation Services	22.0
RDU: Juvenile Justice (319)			**1,017.3**
51015 Interagency Receipts	59050 Education	Child Nutrition	641.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59070 Labor	Not Specified	215.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.4
Component: McLaughlin Youth Center (264)			**357.2**
51015 Interagency Receipts	59050 Education	Child Nutrition	357.2
Component: Mat-Su Youth Facility (2339)			**35.0**
51015 Interagency Receipts	59050 Education	Child Nutrition	35.0
Component: Kenai Peninsula Youth Facility (2646)			**30.0**
51015 Interagency Receipts	59050 Education	Child Nutrition	30.0
Component: Fairbanks Youth Facility (265)			**74.8**
51015 Interagency Receipts	59050 Education	Child Nutrition	74.8
Component: Bethel Youth Facility (268)			**48.3**
51015 Interagency Receipts	59050 Education	Child Nutrition	48.3
Component: Johnson Youth Center (267)			**78.1**
51015 Interagency Receipts	59050 Education	Child Nutrition	76.6
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	1.5
Component: Ketchikan Regional Youth Facility (2413)			**28.5**
51015 Interagency Receipts	59050 Education	Child Nutrition	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	8.5
Component: Probation Services (2134)			**150.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Svcs/Severely Emotion Dst Yth	110.0
51015 Interagency Receipts	59070 Labor	Workforce Investment Board	40.4
Component: Delinquency Prevention (248)			**215.0**
51015 Interagency Receipts	59070 Labor	Not Specified	215.0
RDU: Public Assistance (73)			**8,661.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	8,289.4
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	47.4
Component: Alaska Temporary Assistance Program (220)			**1,955.9**
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	1,955.9
Component: Adult Public Assistance (222)			**4,710.8**
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	4,710.8

Restricted Revenue Summary by Component

Department of Health and Social Services

51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Child Care Benefits (1897)			**325.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	325.0
Component: Tribal Assistance Programs (2336)			**977.9**
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	977.9
Component: Public Assistance Field Services (236)			**644.8**
51015 Interagency Receipts	59060 Health & Social Svcs	PFD Hold Harmless	644.8
Component: Women, Infants and Children (1013)			**47.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Statewide	47.4
RDU: Public Health (502)			**3,636.1**
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.3
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	101.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,461.8
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	110.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	52.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	206.5
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.2
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	59.6
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	211.1
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	92.4
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	12.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	228.5
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	88.6
Component: Health Planning and Systems Development (2765)			**300.3**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	121.3
51015 Interagency Receipts	59060 Health & Social Svcs	Chronic Disease Prev/Hlth Promo	52.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Public Health Admin Svcs	55.0
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	12.0
Component: Nursing (288)			**529.8**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	56.2
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	29.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	5.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	211.1
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Infants and Children	228.5
Component: Women, Children and Family Health (2788)			**811.3**
51015 Interagency Receipts	51015 Interagency Receipts	Health Care Medicaid Services	101.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	335.0
51015 Interagency Receipts	51015 Interagency Receipts	Work Services	375.0
Component: Public Health Administrative Services (292)			**280.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	280.6
Component: Emergency Programs (2877)			**151.3**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	96.7
51015 Interagency Receipts	59060 Health & Social Svcs	Health Planning & Systems Develo	54.6
Component: Chronic Disease Prevention and Health Promotion (2818)			**227.4**
51015 Interagency Receipts	59050 Education	Child Nutrition	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	10.0
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	92.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	15.0
Component: Epidemiology (296)			**485.9**
51015 Interagency Receipts	51015 Interagency Receipts	Epidemiology	88.3

Restricted Revenue Summary by Component

Department of Health and Social Services
51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	222.0
51015 Interagency Receipts	51015 Interagency Receipts	Project Management & Permitting	17.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	60.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	24.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Not Specified	73.6
Component: Bureau of Vital Statistics (961)			**224.5**
51015 Interagency Receipts	59040 Revenue	Child Support Services	61.9
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	15.1
51015 Interagency Receipts	59060 Health & Social Svcs	Foster Care Special Need	37.2
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	110.3
Component: State Medical Examiner (293)			**75.0**
51015 Interagency Receipts	59120 Public Safety	Laboratory Services	75.0
Component: Public Health Laboratories (2252)			**550.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	350.0
51015 Interagency Receipts	59060 Health & Social Svcs	Emergency Programs	22.5
51015 Interagency Receipts	59060 Health & Social Svcs	Epidemiology	177.5
RDU: Senior and Disabilities Services (487)			**1,502.5**
51015 Interagency Receipts	59050 Education	Special Schools	372.4
51015 Interagency Receipts	59050 Education	Student and School Achievement	277.4
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	25.1
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	109.3
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	147.9
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	43.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	31.2
51015 Interagency Receipts	59070 Labor	Special Projects	25.0
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Senior and Disabilities Services Administration (2663)			**151.7**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	3.8
51015 Interagency Receipts	59060 Health & Social Svcs	Public Assistance Field Svcs	147.9
Component: Community Developmental Disabilities Grants (309)			**498.2**
51015 Interagency Receipts	59050 Education	Special Schools	372.4
51015 Interagency Receipts	59200 Corrections	Offender Habilitation Programs	125.8
Component: Commission on Aging (2674)			**365.9**
51015 Interagency Receipts	59060 Health & Social Svcs	Commission on Aging	25.1
51015 Interagency Receipts	59060 Health & Social Svcs	Senior/Disabilities Svcs Admin	340.8
Component: Governor's Council on Disabilities and Special Education (2023)			**486.7**
51015 Interagency Receipts	59050 Education	Student and School Achievement	277.4
51015 Interagency Receipts	59060 Health & Social Svcs	Infant Learning Program Grants	109.3
51015 Interagency Receipts	59060 Health & Social Svcs	Women, Children and Family Healt	43.8
51015 Interagency Receipts	59070 Labor	Employment and Training Services	31.2
51015 Interagency Receipts	59070 Labor	Special Projects	25.0
RDU: Departmental Support Services (106)			**7,830.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	252.5
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	201.2
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	7,028.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	277.7
Component: Public Affairs (2874)			**512.5**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	512.5
Component: Commissioner's Office (317)			**650.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	209.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	281.8
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	158.9
Component: Administrative Support Services (320)			**1,163.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	1,044.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	118.8
Component: Facilities Management (2020)			**50.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	3.2
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	46.8
Component: Information Technology Services (2754)			**1,226.3**
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	43.2

Restricted Revenue Summary by Component

Department of Health and Social Services

51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Administration	198.0
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	70.3
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	914.8
Component: Facilities Maintenance (2371)			**2,138.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,138.8
Component: Pioneers' Homes Facilities Maintenance (2350)			**2,010.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	2,010.0
Component: HSS State Facilities Rent (2478)			**79.3**
51015 Interagency Receipts	59060 Health & Social Svcs	Department-wide	79.3
RDU: Medicaid Services (595)			**5,218.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,700.4
Component: Health Care Medicaid Services (2077)			**4,700.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	4,700.4
Component: Senior and Disabilities Medicaid Services (2662)			**518.4**
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	518.4

Alaska Pioneer Homes Results Delivery Unit

Contribution to Department's Mission

To provide the highest quality of life in a safe home environment for older Alaskans and Veterans.

Results

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

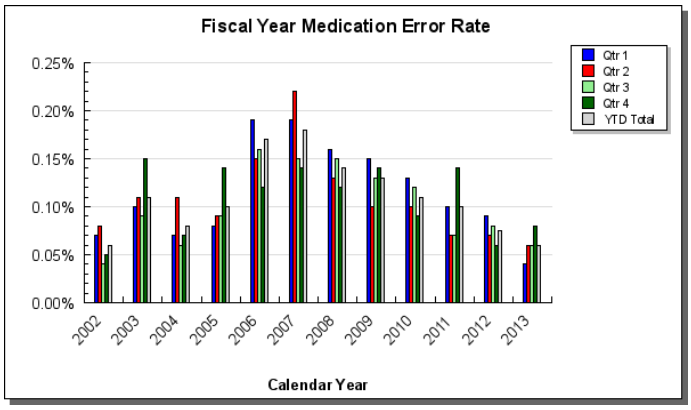
Core Services

- The Alaska Pioneer Homes will maintain a safe environment for residents by improving the medication dispensing and administration system.
- The Alaska Pioneer Homes will create a safe environment for elders by reducing the number of resident falls and sentinel events.

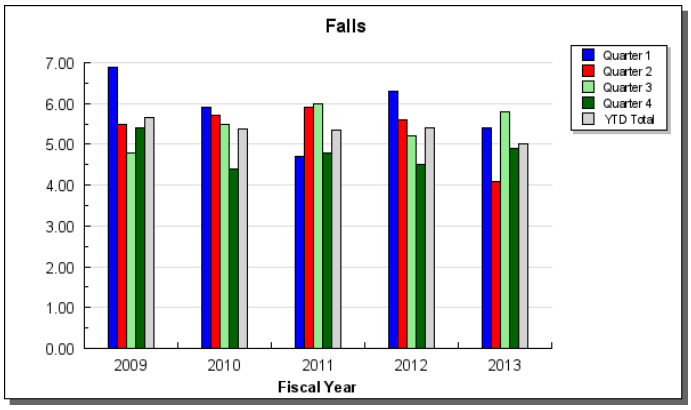
Measures by Core Service

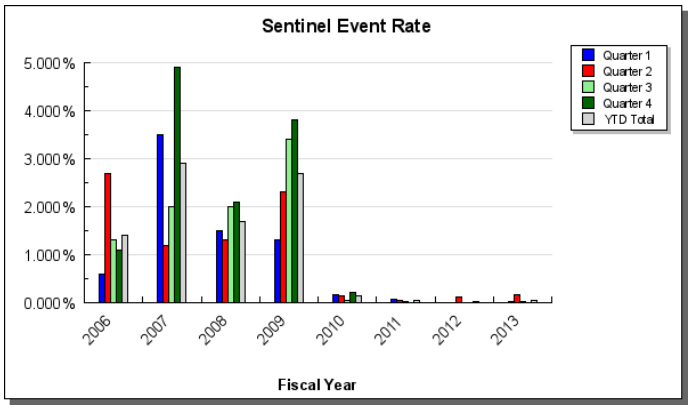
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

1. The Alaska Pioneer Homes will maintain a safe environment for residents by improving the medication dispensing and administration system.



2. The Alaska Pioneer Homes will create a safe environment for elders by reducing the number of resident falls and sentinel events.





Major RDU Accomplishments in 2013

- Served 579 Alaska seniors and veterans in the Pioneer Home system.

- Continued to use Medicaid as an alternative to the Pioneer Home Payment Assistance Program, thereby reducing the state subsidy for certain Pioneer Home residents.

Key RDU Challenges

- Managing quality assisted living services for an aging population with increasingly complicated and difficult health care needs and behaviors, and doing so within limited resources
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Home pharmacy
- Providing care for bariatric residents
- Reducing the general fund requirements to operate the Pioneer Homes system
- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing, and Occupational Safety and Health Administration(OSHA) documentation requirements
- Meeting the Veteran and Pioneer Home transition plan goal of 75% veteran occupancy in the Alaska Veterans and Pioneers Home in Palmer
- Recruiting and maintaining adequate number of health care personnel

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Contact Information
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Alaska Pioneer Homes
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Alaska Pioneer Homes Management	1,543.1	0.0	41.5	1,584.6	1,609.5	0.0	62.2	1,671.7	1,607.4	0.0	62.0	1,669.4
Pioneer Homes	50,805.4	8,398.2	281.0	59,484.6	51,384.1	9,245.4	531.0	61,160.5	51,191.2	8,831.5	631.0	60,653.7
Totals	**52,348.5**	**8,398.2**	**322.5**	**61,069.2**	**52,993.6**	**9,245.4**	**593.2**	**62,832.2**	**52,798.6**	**8,831.5**	**693.0**	**62,323.1**

Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**37,492.1**	**15,501.5**	**9,245.4**	**593.2**	**62,832.2**
Adjustments which will continue current level of service:					
-Alaska Pioneer Homes Management	-2.1	0.0	0.0	-0.2	-2.3
-Pioneer Homes	-165.4	-21.6	-13.9	100.0	-100.9
Proposed budget decreases:					
-Pioneer Homes	-5.9	0.0	-400.0	0.0	-405.9
FY2015 Governor	**37,318.7**	**15,479.9**	**8,831.5**	**693.0**	**62,323.1**

Component: Alaska Pioneer Homes Management

Contribution to Department's Mission

Provide management, programmatic, and technical assistance to the five Alaska Pioneer Homes and the Alaska Veterans and Pioneers Home that provide a safe and compassionate living environment for Alaskan seniors.

Core Services

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

Major Component Accomplishments in 2013

- Finalized the revision and updates of division policies and procedures.
- Researched and purchased a web based educational system for all staff which provides current information on subjects pertinent to elder care, healthcare facilities, Occupational Safety and Health Administration requirements and continuing education.
- Began the business needs requirements for the future purchase of an electronic health record system for the Pioneer Homes.
- The division's nurse consultant conducted on-site reviews of Medicaid documentation requirements for the second year and documented the findings.
- Inspected the supply rooms in three Pioneer Homes and sent the documented findings to those Homes.

Key Component Challenges

- Reducing the general fund requirements to operate the Pioneer Homes system by increasing Medicaid and veterans' per diem receipts
- Meeting the Veterans and Pioneer Home transition plan goal of 75% veteran occupancy in the Alaska Veterans and Pioneers Home in Palmer

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of DHSS
AS 47.55	Alaska Pioneers' Home and Alaska Veterans' Home
7 AAC 74	Pioneers' Homes

Contact Information

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Alaska Pioneer Homes Management
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,288.4	1,385.9	1,383.6
72000 Travel	46.2	38.6	38.6
73000 Services	218.2	222.9	222.9
74000 Commodities	31.8	24.3	24.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,584.6**	**1,671.7**	**1,669.4**
Funding Sources:			
1002 Federal Receipts	41.5	62.2	62.0
1004 General Fund Receipts	1,478.9	1,545.3	1,543.2
1037 General Fund / Mental Health	64.2	64.2	64.2
Funding Totals	**1,584.6**	**1,671.7**	**1,669.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	41.5	62.2	62.0
Restricted Total		**41.5**	**62.2**	**62.0**
Total Estimated Revenues		**41.5**	**62.2**	**62.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,609.5**	**0.0**	**0.0**	**62.2**	**1,671.7**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-9.8	0.0	0.0	-0.6	-10.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.5	0.0	0.0	-0.1	-3.6
-FY2015 Salary Increases	11.2	0.0	0.0	0.5	11.7
FY2015 Governor	**1,607.4**	**0.0**	**0.0**	**62.0**	**1,669.4**

Alaska Pioneer Homes Management
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	13	13
Part-time	0	0
Nonpermanent	2	2
Totals	**15**	**15**

Personal Services Costs	
Annual Salaries	870,103
COLA	11,632
Premium Pay	0
Annual Benefits	525,139
Less 1.65% Vacancy Factor	(23,274)
Lump Sum Premium Pay	0
Total Personal Services	**1,383,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant II	1	0	0	0	1
Office Assistant I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Student Intern II	0	0	2	0	2
Totals	**1**	**0**	**14**	**0**	**15**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (AR23005) (2731)
RDU: Alaska Pioneer Homes (503)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,288.4	1,304.2	1,325.9	1,385.9	1,383.6	-2.3	-0.2%
72000 Travel	46.2	28.6	28.6	38.6	38.6	0.0	0.0%
73000 Services	218.2	282.9	282.9	222.9	222.9	0.0	0.0%
74000 Commodities	31.8	29.3	29.3	24.3	24.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,584.6**	**1,650.0**	**1,671.7**	**1,671.7**	**1,669.4**	**-2.3**	**-0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	41.5	61.5	62.2	62.2	62.0	-0.2	-0.3%
1004Gen Fund (UGF)	1,478.9	1,524.3	1,545.3	1,545.3	1,543.2	-2.1	-0.1%
1037GF/MH (UGF)	64.2	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	**1,543.1**	**1,588.5**	**1,609.5**	**1,609.5**	**1,607.4**	**-2.1**	**-0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**41.5**	**61.5**	**62.2**	**62.2**	**62.0**	**-0.2**	**-0.3%**
Positions:							
Permanent Full Time	12	12	12	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,650.0	1,304.2	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts	61.5											
1004 Gen Fund	1,524.3											
1037 GF/MH	64.2											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1											
1004 Gen Fund	11.2											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6											
1004 Gen Fund	9.8											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**1,671.7**	**1,325.9**	**28.6**	**282.9**	**29.3**	**5.0**	**0.0**	**0.0**	**12**	**0**	**1**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Office Assistant I (06-1950) from Division of Public Health, Bureau of Vital Statistics												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Health, Bureau of Vital Statistics to Alaska Pioneer Homes Management in order to provide administrative support. The Alaska Pioneer Homes Division Director currently has no administrative support to assist with routine administrative tasks. This position will allow the Director to spend his time performing higher-level work including strategic planning for the future of the division.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer $60.0 from services to personal services. The Division of Alaska Pioneer Homes Management component received a full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Assistance, Bureau of Vital Statistics. No funding was transferred with the position. In order to meet the required vacancy, authorization is transferred from services to personal services.												
Add Student Intern II (06-IN1305) for Increased Medicaid Billing Workload												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

The change in Medicaid billing requirements, effective November 2012, increased the data entry for the Pioneer Homes from approximately 100 lines of entry per month to 3,000 lines of data entry. The non-permanent range 7 Juneau Student Intern II (06-IN1305) will assist with this increased workload. This position has been established with a start date of April 15, 2013, and an end date of April 15, 2014.

Align Authority to Accommodate Travel to Pioneer Homes and to Meetings

	LIT	0.0	0.0	10.0	0.0	-5.0	-5.0	0.0	0.0	0	0	0

Transfer $10.0 to travel from commodities ($5.0) and capital outlay ($5.0). The current level of travel authorization does not meet the needs for the Division Director's quarterly visits to the five Pioneer Homes located outside Juneau, the Division's face-to-face management team meetings and work sessions, the Nurse Consultant's travel for on-site Medicaid chart reviews, management travel, and other meetings essential to budget development.

Supply and equipment purchases will be managed in order to adequately fund travel. In previous years this budget adjustment was made through revised programs.

	Subtotal	**1,671.7**	**1,385.9**	**38.6**	**222.9**	**24.3**	**0.0**	**0.0**	**0.0**	**13**	**0**	**2**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.6											
1004 Gen Fund	-9.8											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-3.5											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-3.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-3.2

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4

FY2015 Salary Increases

	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		11.2										

Cost of living allowance for certain bargaining units: $11.7

Year two cost of living allowance for non-covered employees - 1%: $1.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $8.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $1.5

	Totals	**1,669.4**	**1,383.6**	**38.6**	**222.9**	**24.3**	**0.0**	**0.0**	**0.0**	**13**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7005	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		116,746	1,518	0	58,546	176,810	176,810
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12G	12.0		46,980	640	0	33,811	81,431	81,431
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10L	12.0		46,164	629	0	33,516	80,309	80,309
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,444	619	0	33,255	79,318	79,318
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,860	842	0	39,195	101,897	101,897
02-7019	Nurse Consultant II	FT	A	GP	Anchorage	100	24F / G	12.0		101,546	1,383	0	53,553	156,482	156,482
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		119,976	1,560	0	59,660	181,196	181,196
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,916	639	0	33,788	81,343	81,343
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,506	552	0	31,469	72,527	72,527
02-7406	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,919	734	0	36,322	90,975	90,975
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		58,152	792	0	37,853	96,797	38,719
06-1950	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,824	433	0	28,328	60,585	60,585
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		70,122	955	0	42,184	113,261	113,261
06-IN0924	Student Intern II	NP	N	EE	Juneau	N05	7A	8.0		20,224	227	0	2,471	22,922	22,922
06-IN1305	Student Intern II	NP	A	GG	Juneau	105	7A	4.0		9,724	109	0	1,188	11,021	11,021

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	15	0	0

Total Component Months: 168.0

Total Salary Costs:	870,103
Total COLA:	11,632
Total Premium Pay::	0
Total Benefits:	525,139
Total Pre-Vacancy:	1,406,874
Minus Vacancy Adjustment of 1.65%:	(23,274)
Total Post-Vacancy:	1,383,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,383,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	58,078	57,117	4.13%
1004 General Fund Receipts	1,348,796	1,326,483	95.87%
Total PCN Funding:	**1,406,874**	**1,383,600**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	46.2	38.6	38.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**46.2**	**38.6**	**38.6**
72110	Employee Travel (Instate)		In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	45.3	24.3	24.3
72120	Nonemployee Travel (Instate Travel)		In-state travel costs for the Pioneer Home Advisory Board to visit the Pioneer Homes.	0.3	13.8	13.8
72410	Employee Travel (Out of state)		Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	0.6	0.5	0.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	218.2	222.9	222.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**218.2**	**222.9**	**222.9**
73025	Education Services		Training, conference fees and memberships to professional organizations.	7.0	7.0	7.0
73050	Financial Services		Costs to electronically transmit pharmacy charges to third party insurance companies.	3.8	4.0	4.0
73150	Information Technlgy		Information technology consulting, software licensing and software maintenance.	5.9	6.0	6.0
73156	Telecommunication		Equipment and telephone charges including local, long distance and cellular phone charges.	2.3	2.5	2.5
73225	Delivery Services		Freight and courier costs.	3.5	3.5	3.5
73450	Advertising & Promos		Outreach brochures about the Pioneer Homes and the services provided.	22.5	22.5	22.5
73650	Struc/Infstruct/Land		Office repairs for plumbing, electrical and carpet cleaning. Also includes costs for storage of archived records and meeting room rentals.	6.9	2.5	2.5
73675	Equipment/Machinery		Maintenance agreements and minor parts for office equipment.	6.2	7.5	7.5
73750	Other Services (Non IA Svcs)		Program management consulting, printing forms, annual reports, brochures and pamphlets.	9.0	10.0	10.0
73804	Economic/Development (IA Svcs)			4.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Admin	RSA with the Department of Labor for demographics.	0.0	5.0	5.0
73805	IT-Non-Telecommunication			14.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration for computer services.	0.0	15.0	15.0
73806	IT-Telecommunication			13.8	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	0.0	15.0	15.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**218.2**	**222.9**	**222.9**
73807	Storage			0.5	0.0	0.0
73807	Storage	Admin	RSA with Department of Administration for archive storage.	0.0	0.5	0.5
73808	Building Maintenance			5.4	0.0	0.0
73808	Building Maintenance	Admin	RSA with the Department of Administration, Division of General Services for office painting, electrical relocation and other maintenance work.	0.0	2.0	2.0
73809	Mail			13.5	0.0	0.0
73809	Mail	Admin	RSA with the Department of Administration for central mailroom services.	0.0	15.0	15.0
73810	Human Resources			20.0	0.0	0.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resources support.	0.0	20.0	20.0
73812	Legal			8.1	0.0	0.0
73812	Legal	Law	RSA with the Department of Law for legal consultation and support.	0.0	12.5	12.5
73814	Insurance			0.5	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration for risk management.	0.0	1.0	1.0
73816	ADA Compliance			7.1	0.0	0.0
73816	ADA Compliance	Admin	RSA with the Department of Administration for Americans with Disabilities Act services.	0.0	7.3	7.3
73818	Training (Services-IA Svcs)			0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	Employee training on personnel and procurement.	0.0	1.5	1.5
73819	Commission Sales (IA Svcs)			0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.0	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Admin		8.4	0.0	0.0
73827	Safety (IA Svcs)			11.8	0.0	0.0
73827	Safety (IA Svcs)	H&SS	RSA with the Department of Health and Social	0.0	15.0	15.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**218.2**	**222.9**	**222.9**
			Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.			
73979	Mgmt/Consulting (IA Svcs)			42.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology support.	0.0	46.6	46.6

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	31.8	24.3	24.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**31.8**	**24.3**	**24.3**
74200	Business		Books, educational materials, office equipment, furniture, consumable office supplies, reference books and subscriptions to business periodicals.	27.2	23.8	23.8
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies.	4.6	0.5	0.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	41.5	62.2	62.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				41.5	0.0	0.0
51010	Federal Receipts		06720006	11100	0.0	62.2	62.0
	Federal funding for positions that spend time on Medicaid issues and billings.						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		4.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Labor for demographics.	Inter-dept	Admin	0.0	5.0	5.0
			73804 Economic/Development (IA Svcs) subtotal:		**4.3**	**5.0**	**5.0**
73805	IT-Non-Telecommunication		Inter-dept		14.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration for computer services.	Inter-dept	Admin	0.0	15.0	15.0
			73805 IT-Non-Telecommunication subtotal:		**14.0**	**15.0**	**15.0**
73806	IT-Telecommunication		Inter-dept		13.8	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Admin	0.0	15.0	15.0
			73806 IT-Telecommunication subtotal:		**13.8**	**15.0**	**15.0**
73807	Storage		Inter-dept		0.5	0.0	0.0
73807	Storage	RSA with Department of Administration for archive storage.	Inter-dept	Admin	0.0	0.5	0.5
			73807 Storage subtotal:		**0.5**	**0.5**	**0.5**
73808	Building Maintenance		Inter-dept		5.4	0.0	0.0
73808	Building Maintenance	RSA with the Department of Administration, Division of General Services for office painting, electrical relocation and other maintenance work.	Inter-dept	Admin	0.0	2.0	2.0
			73808 Building Maintenance subtotal:		**5.4**	**2.0**	**2.0**
73809	Mail		Inter-dept		13.5	0.0	0.0
73809	Mail	RSA with the Department of Administration for central mailroom services.	Inter-dept	Admin	0.0	15.0	15.0
			73809 Mail subtotal:		**13.5**	**15.0**	**15.0**
73810	Human Resources		Inter-dept		20.0	0.0	0.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resources support.	Inter-dept	Admin	0.0	20.0	20.0
			73810 Human Resources subtotal:		**20.0**	**20.0**	**20.0**
73812	Legal		Inter-dept		8.1	0.0	0.0
73812	Legal	RSA with the Department of Law for legal consultation and support.	Inter-dept	Law	0.0	12.5	12.5
			73812 Legal subtotal:		**8.1**	**12.5**	**12.5**
73814	Insurance		Inter-dept		0.5	0.0	0.0
73814	Insurance	RSA with the Department of Administration for risk management.	Inter-dept	Admin	0.0	1.0	1.0
			73814 Insurance subtotal:		**0.5**	**1.0**	**1.0**
73816	ADA Compliance		Inter-dept		7.1	0.0	0.0
73816	ADA Compliance	RSA with the Department of Administration for Americans with Disabilities Act services.	Inter-dept	Admin	0.0	7.3	7.3

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73816 ADA Compliance subtotal:		**7.1**	**7.3**	**7.3**
73818	Training (Services-IA Svcs)		Inter-dept		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Employee training on personnel and procurement.	Inter-dept	Admin	0.0	1.5	1.5
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**1.5**	**1.5**
73819	Commission Sales (IA Svcs)		Inter-dept		0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.0	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**1.0**	**1.0**
73821	Hearing/Mediation (IA Svcs)		Inter-dept	Admin	8.4	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**8.4**	**0.0**	**0.0**
73827	Safety (IA Svcs)		Inter-dept		11.8	0.0	0.0
73827	Safety (IA Svcs)	RSA with the Department of Health and Social Services, Health Care Services, Certification and Licensing to make determinations from the results of state and federal criminal background checks on Pioneer Home employees.	Intra-dept	H&SS	0.0	15.0	15.0
			73827 Safety (IA Svcs) subtotal:		**11.8**	**15.0**	**15.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		42.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for the Commissioner's Office, Office of Program Review, Finance and Management Services, Grants and Contracts and Information Technology support.	Intra-dept	H&SS	0.0	46.6	46.6
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**42.7**	**46.6**	**46.6**
			Alaska Pioneer Homes Management total:		**151.1**	**157.4**	**157.4**
			Grand Total:		**151.1**	**157.4**	**157.4**

Component: Pioneer Homes

Contribution to Department's Mission

Manage the five Alaska Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Home Pharmacy to ensure healthy and safe living environments.

The Pioneer Home Advisory Board’s mission is to conduct annual inspections of the properties, review admission procedures, and take testimony from residents and interested parties about the Homes.

Core Services

- Provide assisted living services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan, and Juneau to Alaskan seniors.
- Provide pharmaceutical services to Alaskan seniors residing in the Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau Pioneer Homes and in the Alaska Veterans and Pioneers Home in Palmer.
- The Pioneer Home Advisory Board conducts annual inspections of the Pioneer Home properties, holds public hearings, and reviews Home procedures.

Major Component Accomplishments in 2013

- Provided assisted living home and pharmacy services to 579 Pioneer Home residents.
- Increased the Juneau Pioneer Home's licensed beds from 45 to 48.
- The Pioneer Home centralized pharmacy filled just under 77,000 prescriptions.
- The Alaska Veterans and Pioneers Home achieved 60% veteran occupancy. This is the highest veteran occupancy reached since becoming a Veterans Home in 2006.
- Completed the third floor renovation at the Ketchikan Pioneer Home. This renovation upgraded dining areas, hallways, and the tub and bathroom. It also added living space and a new tub room that is accessible using a resident lift.
- Replaced the two main south side resident elevators and replaced the controls on the service elevator in the Anchorage Pioneer Home.
- Replaced the exterior siding on the Alaska Veterans and Pioneers Home resulting in an upgrade in appearance, weather sealing and greater energy efficiency.
- Completed the direct digital control heating upgrade throughout the Sitka Home. This upgrade will maintain a more consistent climate for residents and staff and will decrease fuel costs.
- Construction began for the lighting upgrade with a drop ceiling in the south and west wings of the Sitka Home. This project will decrease energy costs and will dramatically enhance the residential environment throughout the Home.
- The Fairbanks Home completed the installation of three additional showers in the Moosewood neighborhood.
- Installed new LED lighting in the parking lots at the Fairbanks Pioneer Home.
- The pharmacy purchased and installed automated medication packaging systems to package unit/dose tablets and capsules.
- Completed the exterior lighting upgrade and front side walk hand rail project at the Anchorage Pioneer Home.
- Completed the remodel of two additional shower rooms to include walk/roll in showers and non-slip flooring at the Anchorage Pioneer Home.
- The Juneau Pioneer Home continues to be a clinical site for certified nurse aid training.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for University of Southern California pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.
- The Alaska Veterans and Pioneers Home once again passed the Veteran’s Administration inspection.
- The Pharmacy upgraded the security of controlled substances by installing a secured vault closet with a visual monitor and motion detecting alarm system.
- The Juneau Pioneer Home maintained its Occupational Safety and Health Administration (OSHA) SHARP certification status.

- The Fairbanks Pioneer Home successfully implemented a home-wide recycling program for paper, cardboard, metals and plastics.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.

Key Component Challenges

- Managing quality assisted living services for an aging population with increasingly complicated and difficult health care needs and behaviors.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized pharmacy.
- Providing care for bariatric residents.
- Caring for our residents in spaces in our Homes that were not designed for wheelchairs, resident lifts, and other equipment.
- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing, and Occupational Safety and Health Administration (OSHA) documentation requirements.
- Recruiting and maintaining an adequate number of health care personnel in a time of national and state workforce shortages.
- Maintaining the Pioneer Homes facilities as they continue to age.

Significant Changes in Results to be Delivered in FY2015

There were no significant changes in results to be delivered in FY2014 and there are no significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of DHSS
AS 47.55	Alaska Pioneers' Homes and Alaska Veterans' Home
AS 44.29.500	Alaska Pioneer Homes Advisory Board
7 AAC 74	Alaska Pioneers' Homes

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Pioneer Homes
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	48,116.5	49,003.3	48,902.4
72000 Travel	30.3	25.8	19.9
73000 Services	7,194.9	7,131.1	7,231.1
74000 Commodities	3,457.5	4,696.6	4,196.6
75000 Capital Outlay	647.2	250.0	250.0
77000 Grants, Benefits	38.2	53.7	53.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**59,484.6**	**61,160.5**	**60,653.7**
Funding Sources:			
1002 Federal Receipts	281.0	531.0	631.0
1004 General Fund Receipts	19,738.8	20,119.0	19,980.8
1005 General Fund/Program Receipts	15,616.3	15,501.5	15,479.9
1007 Interagency Receipts	5,904.2	5,779.0	5,765.1
1037 General Fund / Mental Health	15,450.3	15,763.6	15,730.5
1108 Statutory Designated Program Receipts	2,494.0	3,466.4	3,066.4
Funding Totals	**59,484.6**	**61,160.5**	**60,653.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	281.0	531.0	631.0
General Fund Program Receipts	51060	15,616.3	15,501.5	15,479.9
Interagency Receipts	51015	5,904.2	5,779.0	5,765.1
Statutory Designated Program Receipts	51063	2,494.0	3,466.4	3,066.4
Restricted Total		**24,295.5**	**25,277.9**	**24,942.4**
Total Estimated Revenues		**24,295.5**	**25,277.9**	**24,942.4**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**35,882.6**	**15,501.5**	**9,245.4**	**531.0**	**61,160.5**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-270.4	-66.6	-44.4	0.0	-381.4
-Increased Ratio of Veterans Served in the Palmer Home	-100.0	0.0	0.0	100.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-85.8	-18.7	-12.7	0.0	-117.2
-FY2015 Salary Increases	290.8	63.7	43.2	0.0	397.7
Proposed budget decreases:					
-Reduce Expenditure Level	-5.9	0.0	0.0	0.0	-5.9
-Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	0.0	0.0	-400.0	0.0	-400.0
FY2015 Governor	**35,711.3**	**15,479.9**	**8,831.5**	**631.0**	**60,653.7**

Pioneer Homes
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	562	562
Part-time	41	40
Nonpermanent	32	30
Totals	**635**	**632**

Personal Services Costs	
Annual Salaries	29,296,861
COLA	419,453
Premium Pay	2,145,648
Annual Benefits	20,649,457
Less 6.87% Vacancy Factor	(3,609,019)
Lump Sum Premium Pay	0
Total Personal Services	**48,902,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	1	2
Administrative Assistant II	0	0	1	3	4
Administrative Officer I	0	0	0	1	1
Administrative Officer II	0	1	0	0	1
Assisted Living Aide	5	4	3	12	24
Assisted Living Care Coord	1	0	1	0	2
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	76	47	33	110	266
Certified Nurse Aide II	4	4	0	2	10
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	17	9	0	19	45
Enviro Services Journey II	2	4	0	12	18
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	1	0	0	1	2
Food Service Journey	5	5	0	11	21
Food Service Lead	0	1	0	1	2
Food Service Sub Journey	24	9	0	25	58
Health Practitioner I	0	0	1	1	2
Health Program Mgr III	0	1	0	0	1
Licensed Prac Nurse	16	6	5	9	36
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	1	7	16
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	0	1	1
Medical Records Asst	1	0	0	2	3
Nurse I	0	2	1	1	4
Nurse II	10	5	2	16	33
Nurse III	3	2	4	12	21
Nurse IV	1	0	0	3	4
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Pharmacist (Adv Cert)	2	0	0	0	2
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2
Protective Services Spec I	1	0	0	0	1
Protective Services Spec II	0	0	0	1	1
Protective Services Spec III	1	1	1	3	6
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
Supply Technician II	1	1	0	2	4
Totals	**192**	**110**	**58**	**272**	**632**

Component Detail All Funds
Department of Health and Social Services

Component: Pioneer Homes (AR23015) (2671)
RDU: Alaska Pioneer Homes (503)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	48,116.5	48,401.5	48,803.3	49,003.3	48,902.4	-100.9	-0.2%
72000 Travel	30.3	25.8	25.8	25.8	19.9	-5.9	-22.9%
73000 Services	7,194.9	7,331.1	7,331.1	7,131.1	7,231.1	100.0	1.4%
74000 Commodities	3,457.5	4,446.6	4,446.6	4,696.6	4,196.6	-500.0	-10.6%
75000 Capital Outlay	647.2	500.0	500.0	250.0	250.0	0.0	0.0%
77000 Grants, Benefits	38.2	53.7	53.7	53.7	53.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**59,484.6**	**60,758.7**	**61,160.5**	**61,160.5**	**60,653.7**	**-506.8**	**-0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	281.0	531.0	531.0	531.0	631.0	100.0	18.8%
1004Gen Fund (UGF)	19,738.8	19,963.9	20,119.0	20,119.0	19,980.8	-138.2	-0.7%
1005GF/Prgm (DGF)	15,616.3	15,431.3	15,501.5	15,501.5	15,479.9	-21.6	-0.1%
1007I/A Rcpts (Other)	5,904.2	5,732.3	5,779.0	5,779.0	5,765.1	-13.9	-0.2%
1037GF/MH (UGF)	15,450.3	15,633.8	15,763.6	15,763.6	15,730.5	-33.1	-0.2%
1108Stat Desig (Other)	2,494.0	3,466.4	3,466.4	3,466.4	3,066.4	-400.0	-11.5%
Unrestricted General (UGF)	**35,189.1**	**35,597.7**	**35,882.6**	**35,882.6**	**35,711.3**	**-171.3**	**-0.5%**
Designated General (DGF)	**15,616.3**	**15,431.3**	**15,501.5**	**15,501.5**	**15,479.9**	**-21.6**	**-0.1%**
Other Funds	**8,398.2**	**9,198.7**	**9,245.4**	**9,245.4**	**8,831.5**	**-413.9**	**-4.5%**
Federal Funds	**281.0**	**531.0**	**531.0**	**531.0**	**631.0**	**100.0**	**18.8%**
Positions:							
Permanent Full Time	561	561	561	562	562	0	0.0%
Permanent Part Time	42	42	42	41	40	-1	-2.4%
Non Permanent	32	32	32	32	30	-2	-6.3%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	60,758.7	48,401.5	25.8	7,331.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts	531.0											
1004 Gen Fund	19,963.9											
1005 GF/Prgm	15,431.3											
1007 I/A Rcpts	5,732.3											
1037 GF/MH	15,633.8											
1108 Stat Desig	3,466.4											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.9											
1005 GF/Prgm	3.6											
1007 I/A Rcpts	2.3											
1037 GF/MH	6.6											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	147.2											
1005 GF/Prgm	66.6											
1007 I/A Rcpts	44.4											
1037 GF/MH	123.2											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

	Subtotal	**61,160.5**	**48,803.3**	**25.8**	**7,331.1**	**4,446.6**	**500.0**	**53.7**	**0.0**	**561**	**42**	**32**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Add On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

Add a non-permanent range 17 Palmer on-call Licensed Practical Nurse (06-N12064) to the Alaska Veterans and Pioneers Home in Palmer. The Pioneer Home in Palmer experiences difficulty recruiting on-call Nurse II positions due to the competition for their services in the Mat-Su Valley. To fill the nursing void, they established the on-call Licensed Practical Nurse positions. This results in a larger nursing on-call pool from which to cover shifts as needed. This position was established on June 5, 2012, with an end date of June 30, 2014.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add a non-permanent range nine Palmer on-call Assisted Living Aide (06-N13010) to the Alaska Veterans and Pioneers Home in Palmer. This position, which was established August 22, 2012, and ends June 30, 2014, covers for and assists with staff activities during absences and during times of peak activities.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer $200.0 from services to personal services. The Division of Alaska Pioneer Homes continues to have high costs associated with employees out on Family Medical Leave and worker's compensation. In these cases, the division must let employees exhaust their personal leave balances while continuing to cover shifts with permanent and/or on-call staff. Additionally, the division has very long-term employees and must continually absorb the merit increases with no additional funding to pay for them.												
It was believed the FY2013 transfer of $600.0 to the personal services line would be sufficient to cover the additional personal service costs. This was not the case, so an additional $200.0 in authorization needs to be transferred in FY2014.												
Services authorization is available to transfer. In the past, the division fully budgeted its utility and fuel costs in the services line and expenditure detail. This is not necessary because supplemental funding for these increased expenditures is provided. In the future, the budget will accurately reflect the funding actually available to pay the fuel and utility costs.												
Align Authority to Purchase Beds, Resident Lifts, and Kitchen and Maintenance Equipment												
	LIT	0.0	0.0	0.0	0.0	250.0	-250.0	0.0	0.0	0	0	0
Transfer $250.0 from capital outlay to commodities. The Division of Finance defines capital outlay expenditures as those equal to or exceeding $5,000. Most of the equipment purchased by the Pioneer Homes, such as beds, resident lifts, and kitchen and maintenance equipment do not meet that threshold. Authorization is moved to the line where such costs are expended.												
Delete Expired Food Service Journey (06-N07082) and Nurse I (06-N09025)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete a non-permanent range 57 Palmer Food Service Journey position (06-N07082) at the Palmer Pioneer Home and a non-permanent range 18 Anchorage Nurse I (06-N09025) at the Anchorage Pioneer Home that are no longer needed. These positions expired 6/30/2009.												
Change Certified Nurse Aide I (02-7619) from Part-Time to Full-Time for Increased Ketchikan Pioneer Home Staffing Levels												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a Certified Nursing Aide I (02-7619) from part-time to full-time. This position is located in the Ketchikan Pioneer Home and will be used to fill schedule gaps and provide full coverage on day and night shifts.												
The third floor in the Ketchikan Pioneer home houses 29 beds/residents with the highest need of care. This floor is staffed with three Certified Nurse Aides on the night shift. On the day shift, this floor is generally staffed with five Certified Nurse Aides and a "floater" certified nurse aide, who floats throughout the building, providing care to residents requiring additional assistance. This staffing pattern results in one day shift and one night shift each week that are not covered due to lack of staffing. Changing this position from part-time to full-time reduces schedule gaps and the use of on-call staff.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**61,160.5**	**49,003.3**	**25.8**	**7,131.1**	**4,696.6**	**250.0**	**53.7**	**0.0**	**562**	**41**	**32**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-381.4	-381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-147.2											
1005 GF/Prgm	-66.6											
1007 I/A Rcpts	-44.4											
1037 GF/MH	-123.2											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Support Department Computer Refresh Program												
	LIT	0.0	0.0	0.0	100.0	-100.0	0.0	0.0	0.0	0	0	0
Transfer $100.0 from commodities to services. In past years, the Division of Alaska Pioneer Homes supported its computer replacements internally. The division purchased new computers to replace those out of warranty and those costs were charged to the commodity line of the budget. The Department of Health and Social Services recently consolidated this process within the department's information technology section. The cost of replacement computers will now be a contractual expense through a reimbursable service agreement rather than a commodity expense.												
Increased Ratio of Veterans Served in the Palmer Home												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0											
1004 Gen Fund	-100.0											
Replace $100.0 general funds with federal authority. Division of Alaska Pioneer Homes staff bills and receives federal receipts for qualifying veterans residing in the Alaska Veterans and Pioneers Home in Palmer. The federal FY2013 rate was $41.90 per day.												
Although meeting the Veteran and Pioneer Home transition plan goal of 75 percent veteran occupancy continues to be a challenge, during FY2013 the Alaska Veterans and Pioneers Home reached 60 percent veteran occupancy. This is the highest veteran occupancy level reached since the Home became a Veterans Home in 2006. The increased veteran population has resulted in additional federal receipts realized.												
Reduce Expenditure Level												
	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.9											
Reduce general funds by $5.9. Alaska Pioneer Homes will manage the reduction in funding by limiting travel. Alaska Pioneer Homes will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals												
	Dec	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1108 Stat Desig		-400.0										

Delete $400.0 of statutory designated program receipt authority. The Division of Alaska Pioneer Homes staff bills Pioneer Home residents and third-party payers for medications dispensed by the centralized Pioneer Home pharmacy. These receipts are posted as statutory designated program receipts. During the past three years, collections have decreased by more than $300.0.

With the division under new management, it recently became known that the third-party contracts were not appropriately managed and negotiated to maximize reimbursement. An effort to do so is currently under way. While the outcome of the current negotiations is unknown, the division believes an increase in receipts will be realized and the receipts lost over past years will be regained.

This decrement is based on approximately one-half of the amount restricted the past three years. The division will monitor collections and adjust in the future as necessary to align authority with actual collections.

Delete Long-Term Vacant Position (02-7348)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Delete vacant part-time Food Service Sub Journey (02-7348), range 61, located in Palmer.

Delete On-Call Licensed Practical Nurse (06-N12064) and Assisted Living Aide (06-N13010)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Delete a non-permanent range 17 Palmer on-call Licensed Practical Nurse (06-N12064), and a non-permanent range nine Palmer on-call Assisted Living Aide (06-N13010).

These positions were added in FY2014 and both expire June 30, 2014.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.1										
1005 GF/Prgm		-18.7										
1007 I/A Rcpts		-12.7										
1037 GF/MH		-37.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-117.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-108.9

AlaskaCare health benefit decrease from $1,389 to $1,371: $-8.3

FY2015 Salary Increases												
	SalAdj	397.7	397.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		163.0										
1005 GF/Prgm		63.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		43.2										
1037 GF/MH		127.8										

Cost of living allowance for certain bargaining units: $397.7

Year two cost of living allowance for non-covered employees - 1%: $8.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $271.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $33.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $85.6

	Totals	60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7007	Pioneers Home Admin I	FT	A	XE	Palmer	N00	23F / J	12.0		98,221	1,338	0	52,030	151,589	135,142
02-7016	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		41,928	646	5,500	33,973	82,047	73,145
02-7100	Pioneers Home Admin I	FT	A	XE	Sitka	N05	23L	12.0		112,884	1,518	0	57,335	171,737	153,104
02-7101	Administrative Assistant II	FT	A	SS	Sitka	505	14K / L	12.0		59,669	813	0	38,226	98,708	87,998
02-7102	Supply Technician II	FT	A	GP	Sitka	105	12N	12.0		57,276	780	0	37,536	95,592	85,220
02-7104	Maint Gen Foreman	FT	A	LL	Sitka	1BB	52L	12.0		65,657	894	0	40,440	106,991	95,383
02-7105	Certified Nurse Aide I	FT	A	GP	Sitka	105	10O / P	12.0		53,109	791	5,000	37,838	96,738	86,242
02-7106	Nurse II	FT	A	GP	Sitka	105	19K / L	12.0		85,438	1,232	5,000	49,534	141,204	125,883
02-7108	Recreational Therapist II	FT	A	SS	Sitka	105	16J / K	12.0		66,325	903	0	40,634	107,862	96,159
02-7109	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		38,267	589	5,000	32,468	76,324	68,043
02-7110	Nurse III	FT	A	SS	Sitka	105	20D / E	12.0		78,436	1,136	5,000	46,825	131,397	117,140
02-7111	Nurse III	FT	A	SS	Sitka	105	20B / C	12.0		73,062	1,063	5,000	44,881	124,006	110,551
02-7112	Nurse II	FT	A	GP	Sitka	105	19G / J	12.0		78,494	1,137	5,000	47,022	131,653	117,369
02-7114	Nurse II	FT	A	GP	Sitka	105	19N / O	12.0		94,404	1,354	5,000	52,778	153,536	136,877
02-7116	Nurse III	FT	A	GP	Sitka	105	20B / C	12.0		70,788	1,032	5,000	44,234	121,054	107,920
02-7117	Licensed Prac Nurse	FT	A	GP	Sitka	105	17F / G	12.0		66,519	974	5,000	42,689	115,182	102,685
02-7118	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		80,343	1,162	5,000	47,691	134,196	119,636
02-7119	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	8.0		24,416	407	5,500	22,033	52,356	46,675
02-7120	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		46,608	703	5,000	35,486	87,797	78,271
02-7121	Protective Services Spec II	FT	A	GP	Sitka	105	17C / D	12.0		58,846	801	0	38,104	97,751	87,145
02-7122	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,114	771	5,500	37,297	94,682	84,409
02-7124	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		44,916	687	5,500	35,054	86,157	76,809
02-7125	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		41,568	641	5,500	33,843	81,552	72,704
02-7126	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J / K	12.0		42,668	649	5,000	34,060	82,377	73,439
02-7127	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		36,313	563	5,000	31,761	73,637	65,647
02-7128	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G	12.0		41,568	634	5,000	33,662	80,864	72,090
02-7129	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		47,849	720	5,000	35,935	89,504	79,793
02-7130	Certified Nurse Aide I	FT	A	GP	Sitka	105	10B / C	12.0		36,313	563	5,000	31,761	73,637	65,647
02-7131	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,114	764	5,000	37,116	93,994	83,796
02-7132	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,151	594	5,500	32,607	76,852	68,514
02-7133	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J	12.0		43,296	665	5,500	34,468	83,929	74,823
02-7134	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		47,265	719	5,500	35,904	89,388	79,689
02-7135	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		46,608	710	5,500	35,666	88,484	78,884
02-7136	Certified Nurse Aide I	FT	A	GP	Sitka	105	10F / G	12.0		41,073	634	5,500	33,664	80,871	72,097
02-7137	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11F / G	12.0		42,963	660	5,500	34,348	83,471	74,414
02-7138	Certified Nurse Aide I	FT	A	GP	Sitka	105	10P / Q	12.0		55,014	834	6,250	38,979	101,077	90,110
02-7139	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		44,916	697	6,250	35,326	87,189	77,729
02-7140	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K / L	12.0		45,692	707	6,250	35,606	88,255	78,679
02-7141	Assisted Living Aide	FT	A	GP	Sitka	105	9M	12.0		45,432	704	6,250	35,512	87,898	78,361

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7142	Protective Services Spec III	FT	A	SS	Sitka	505	19L / M	12.0		87,309	1,189	0	48,226	136,724	121,889
02-7143	Certified Nurse Aide I	FT	A	GP	Sitka	105	10P	12.0		54,000	803	5,000	38,160	97,963	87,334
02-7144	Certified Nurse Aide I	FT	A	GP	Sitka	105	10P / Q	12.0		55,014	817	5,000	38,527	99,358	88,578
02-7146	Maint Gen Journey	FT	A	LL	Sitka	1BB	54M	12.0		59,768	814	0	38,309	98,891	88,161
02-7148	Maint Gen Journey	FT	A	LL	Sitka	1BB	54L	12.0		57,642	785	0	37,540	95,967	85,555
02-7150	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M / N	12.0		44,031	600	0	32,616	77,247	68,866
02-7151	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60K / L	12.0		40,068	546	0	31,182	71,796	64,006
02-7152	Maint Gen Journey	FT	A	LL	Sitka	1BB	54N	12.0		61,971	844	0	39,106	101,921	90,863
02-7155	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		36,777	501	0	29,991	67,269	59,970
02-7156	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60F	12.0		36,777	501	0	29,991	67,269	59,970
02-7157	Enviro Services Journey II	FT	A	LL	Sitka	1BB	60M / N	12.0		44,031	600	0	32,616	77,247	68,866
02-7158	Nurse II	FT	A	GP	Sitka	105	19J / K	12.0		80,343	1,162	5,000	47,691	134,196	119,636
02-7159	Certified Nurse Aide I	FT	A	GG	Sitka	105	10P / Q	12.0		55,014	817	5,000	38,527	99,358	88,578
02-7160	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M / N	12.0		37,141	506	0	30,123	67,770	60,417
02-7161	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		36,036	491	0	29,723	66,250	59,062
02-7162	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61J / K	12.0		32,499	443	0	28,443	61,385	54,725
02-7163	Enviro Services Foreman	FT	A	LL	Sitka	1BB	57M / N	12.0		51,812	706	0	35,431	87,949	78,407
02-7164	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61F	12.0		31,220	425	0	27,981	59,626	53,157
02-7165	Maint Gen Sub - Journey I	FT	A	LL	Sitka	1BB	58D / E	12.0		39,101	532	0	30,832	70,465	62,820
02-7166	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61M / N	12.0		37,362	509	0	30,203	68,074	60,688
02-7169	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61C / D	12.0		28,435	387	0	26,973	55,795	49,741
02-7170	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10B	6.0		16,986	231	0	10,349	27,566	24,575
02-7171	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61L / M	12.0		35,772	487	0	29,627	65,886	58,737
02-7172	Enviro Services Journey I	FT	A	LL	Sitka	1BB	61D / E	12.0		29,316	399	0	27,292	57,007	50,822
02-7174	Enviro Services Lead	FT	A	LL	Sitka	1BB	58J / K	12.0		43,912	598	0	32,573	77,083	68,720
02-7176	Assisted Living Aide	FT	A	GP	Sitka	105	9G / J	12.0		39,398	605	5,000	32,877	77,880	69,430
02-7177	Recreation Assistant	FT	A	GP	Sitka	105	11G	12.0		44,352	604	0	32,860	77,816	69,373
02-7178	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		46,608	703	5,000	35,486	87,797	78,271
02-7180	Assisted Living Aide	FT	A	GP	Sitka	105	9M / N	12.0		46,355	699	5,000	35,394	87,448	77,960
02-7181	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,798	692	0	35,064	86,554	77,163
02-7182	Food Service Journey	FT	A	LL	Sitka	1BB	57M	12.0		50,798	692	0	35,064	86,554	77,163
02-7183	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,798	692	0	35,064	86,554	77,163
02-7184	Food Service Journey	FT	A	LL	Sitka	1BB	57L / M	12.0		50,495	688	0	34,954	86,137	76,791
02-7185	Food Service Journey	FT	A	LL	Sitka	1BB	57L	12.0		48,984	667	0	34,408	84,059	74,939
02-7187	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		31,220	425	0	27,981	59,626	53,157
02-7189	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J	12.0		32,351	441	0	28,390	61,182	54,544
02-7190	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61J	12.0		32,351	441	0	28,390	61,182	54,544
02-7192	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61D / E	12.0		29,896	407	0	27,502	57,805	51,533
02-7195	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61L	12.0		34,769	473	0	29,265	64,507	57,508

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7196	Food Service Sub Journey	FT	A	LL	Sitka	1BB	61F	12.0		31,220	425	0	27,981	59,626	53,157
02-7197	Medical Records Asst	FT	A	GP	Sitka	105	10K	12.0		44,916	612	0	33,064	78,592	70,065
02-7200	Pioneers Home Admin II	FT	A	XE	Fairbanks	N03	24M	12.0		122,712	1,596	0	60,339	184,647	164,613
02-7201	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10L / M	12.0		45,792	692	5,000	35,190	86,674	77,270
02-7202	Administrative Officer II	FT	A	SS	Fairbanks	103	19L	12.0		84,240	1,147	0	47,116	132,503	118,126
02-7203	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,047	573	5,000	32,026	74,646	66,547
02-7204	Supply Technician II	FT	A	GP	Fairbanks	103	12G	12.0		46,524	634	0	33,646	80,804	72,037
02-7205	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,574	553	5,000	31,493	72,620	64,741
02-7207	Recreational Therapist II	FT	A	SS	Fairbanks	103	16P / Q	12.0		81,270	1,107	0	46,041	128,418	114,485
02-7208	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,561	566	5,000	31,851	73,978	65,951
02-7209	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		40,776	623	5,000	33,376	79,775	71,119
02-7210	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,318	563	5,000	31,763	73,644	65,654
02-7211	Nurse III	FT	A	GG	Fairbanks	103	20P	12.0		104,604	1,493	5,000	56,469	167,566	149,385
02-7212	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B	12.0		55,560	825	5,000	38,724	100,109	89,247
02-7213	Nurse I	FT	A	GP	Fairbanks	103	18K / L	12.0		76,640	1,112	5,000	46,351	129,103	115,095
02-7214	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		40,776	623	5,000	33,376	79,775	71,119
02-7215	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,966	572	5,000	31,997	74,535	66,448
02-7216	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		57,303	848	5,000	39,355	102,506	91,384
02-7217	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		65,685	963	5,000	42,388	114,036	101,663
02-7218	Nurse II	FT	A	GP	Fairbanks	103	19C / D	12.0		66,274	971	5,000	42,601	114,846	102,385
02-7219	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,440	564	5,000	31,807	73,811	65,803
02-7220	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		37,047	573	5,000	32,026	74,646	66,547
02-7221	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17G	12.0		65,856	965	5,000	42,450	114,271	101,873
02-7222	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,623	553	5,000	31,511	72,687	64,801
02-7223	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17B / C	12.0		56,141	833	5,000	38,935	100,909	89,960
02-7224	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G / J	12.0		41,693	636	5,000	33,707	81,036	72,244
02-7225	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,574	553	5,000	31,493	72,620	64,741
02-7226	Protective Services Spec III	FT	A	GP	Fairbanks	103	19E / F	12.0		70,728	963	0	42,403	114,094	101,715
02-7227	Nurse II	FT	A	GP	Fairbanks	103	19C / D	12.0		65,961	966	5,000	42,487	114,414	102,000
02-7228	Nurse I	FT	A	GP	Fairbanks	103	18B / C	12.0		60,660	894	5,000	40,570	107,124	95,501
02-7229	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,380	550	5,000	31,423	72,353	64,503
02-7230	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K	12.0		44,064	668	5,000	34,565	84,297	75,151
02-7231	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		40,776	623	5,000	33,376	79,775	71,119
02-7232	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		42,045	573	0	32,026	74,644	66,545
02-7233	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,671	561	5,500	31,709	73,441	65,473
02-7234	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,671	561	5,500	31,709	73,441	65,473
02-7235	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,399	571	5,500	31,973	74,443	66,366
02-7236	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		40,560	627	5,500	33,478	80,165	71,467
02-7237	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		42,468	653	5,500	34,169	82,790	73,807

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7238	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,477	558	5,500	31,639	73,174	65,235
02-7240	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,237	568	5,500	31,914	74,219	66,166
02-7241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10K / L	12.0		45,651	697	5,500	35,320	87,168	77,710
02-7242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10O / P	12.0		52,020	783	5,500	37,625	95,928	85,520
02-7244	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,296	665	5,500	34,468	83,929	74,823
02-7245	Nurse II	PT	A	GP	Fairbanks	103	19L / M	9.0		63,729	868	0	29,362	93,959	83,764
02-7246	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		38,753	596	5,000	32,644	76,993	68,639
02-7247	Assisted Living Aide	FT	A	GP	Fairbanks	103	9J	12.0		39,912	612	5,000	33,063	78,587	70,060
02-7248	Assisted Living Aide	FT	A	GP	Fairbanks	103	9M	12.0		44,568	675	5,000	34,748	84,991	75,770
02-7249	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,683	568	5,000	31,895	74,146	66,101
02-7251	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52L / M	12.0		70,863	965	0	42,323	114,151	101,766
02-7252	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M	12.0		47,436	714	5,000	35,785	88,935	79,286
02-7253	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60F / J	12.0		40,175	547	0	31,220	71,942	64,136
02-7255	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60M / N	12.0		46,644	635	0	33,561	80,840	72,069
02-7256	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		57,297	780	0	37,415	95,492	85,131
02-7258	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F	12.0		33,833	461	0	28,926	63,220	56,361
02-7259	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,492	470	0	29,164	64,126	57,168
02-7263	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60L	12.0		43,583	594	0	32,453	76,630	68,316
02-7264	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61J / K	12.0		35,757	487	0	29,622	65,866	58,720
02-7265	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F	12.0		54,483	742	0	36,397	91,622	81,681
02-7266	Enviro Services Foreman	FT	A	LL	Fairbanks	1EE	57L	12.0		51,597	703	0	35,353	87,653	78,143
02-7268	Enviro Services Journey II	FT	A	LL	Fairbanks	1EE	60C / D	12.0		36,116	492	0	29,752	66,360	59,160
02-7270	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N / O	12.0		49,289	739	5,000	36,456	91,484	81,558
02-7271	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61C / D	12.0		30,889	421	0	27,861	59,171	52,751
02-7272	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,391	414	0	27,681	58,486	52,140
02-7273	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61F / J	12.0		34,728	473	0	29,250	64,451	57,458
02-7274	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,391	414	0	27,681	58,486	52,140
02-7275	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61D / E	12.0		32,716	446	0	28,522	61,684	54,991
02-7276	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,237	562	5,000	31,733	73,532	65,554
02-7277	Enviro Services Journey I	FT	A	LL	Fairbanks	1EE	61L / M	12.0		37,962	517	0	30,420	68,899	61,424
02-7280	Food Service Lead	FT	A	LL	Fairbanks	1EE	56M / N	12.0		58,071	791	0	37,695	96,557	86,081
02-7281	Food Service Journey	FT	A	LL	Fairbanks	1EE	57K / L	12.0		51,308	699	0	35,248	87,255	77,788
02-7282	Food Service Journey	FT	A	LL	Fairbanks	1EE	57B / C	12.0		41,082	559	0	31,549	73,190	65,249
02-7284	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M	12.0		47,436	714	5,000	35,785	88,935	79,286
02-7285	Food Service Journey	FT	A	LL	Fairbanks	1EE	57F / J	12.0		47,712	650	0	33,947	82,309	73,379
02-7288	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,849	420	0	27,846	59,115	52,701
02-7289	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61B / C	12.0		30,582	416	0	27,750	58,748	52,374
02-7290	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L	12.0		60,411	823	0	38,542	99,776	88,950
02-7291	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61L / M	12.0		37,857	516	0	30,382	68,755	61,295

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7292	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F	12.0		33,833	461	0	28,926	63,220	56,361
02-7294	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61F / J	12.0		33,880	461	0	28,943	63,284	56,418
02-7295	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61L / M	12.0		37,434	510	0	30,229	68,173	60,776
02-7296	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61L / M	12.0		38,649	526	0	30,668	69,843	62,265
02-7297	Food Service Journey	FT	A	LL	Fairbanks	1EE	57M / N	12.0		54,815	746	0	36,517	92,078	82,088
02-7298	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,574	553	5,000	31,493	72,620	64,741
02-7301	Nurse II	FT	A	GP	Palmer	100	19G	12.0		73,092	1,063	5,000	45,067	124,222	110,744
02-7302	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,583	471	0	29,326	64,380	57,395
02-7303	Administrative Assistant II	FT	A	GP	Palmer	100	14G / J	12.0		53,310	726	0	36,101	90,137	80,357
02-7304	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D / E	6.0		18,552	253	0	10,916	29,721	26,496
02-7305	Certified Nurse Aide I	FT	A	GP	Palmer	100	10A / C	12.0		34,014	531	5,000	30,929	70,474	62,828
02-7306	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		69,405	1,013	5,000	43,734	119,152	106,224
02-7307	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M / N	12.0		47,280	712	5,000	35,729	88,721	79,095
02-7308	Nurse III	FT	A	SS	Palmer	100	20O / P	12.0		99,274	1,420	5,000	54,364	160,058	142,692
02-7309	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,136	615	5,000	33,144	78,895	70,335
02-7310	Nurse III	FT	A	SS	Palmer	100	20F	12.0		78,252	1,134	5,000	46,758	131,144	116,915
02-7312	Assisted Living Aide	FT	A	GP	Palmer	100	9G / J	12.0		38,039	586	5,000	32,385	76,010	67,763
02-7313	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		42,981	653	5,000	34,173	82,807	73,822
02-7314	Nurse IV	FT	A	SS	Anchorage	100	22L	12.0		99,828	1,359	0	52,756	153,943	137,240
02-7315	Certified Nurse Aide I	PT	A	GP	Palmer	100	10K	6.0		21,390	291	0	11,942	33,623	29,975
02-7316	Nurse IV	FT	A	SS	Palmer	100	22F	12.0		89,388	1,217	0	48,978	139,583	124,438
02-7317	Certified Nurse Aide I	FT	A	GG	Palmer	100	10O / P	12.0		50,502	756	5,000	36,894	93,152	83,045
02-7318	Licensed Prac Nurse	FT	A	GP	Palmer	100	17K / L	12.0		70,092	1,023	5,000	43,982	120,097	107,067
02-7319	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,890	625	5,000	33,417	79,932	71,259
02-7320	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,128	696	5,000	35,312	87,136	77,682
02-7321	Assisted Living Aide	FT	A	GP	Palmer	100	9L / M	12.0		43,077	655	5,000	34,208	82,940	73,941
02-7322	Certified Nurse Aide I	FT	A	GP	Palmer	100	10N	12.0		47,784	719	5,000	35,911	89,414	79,713
02-7323	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		39,588	607	5,000	32,946	78,141	69,663
02-7325	Certified Nurse Aide I	FT	A	GG	Palmer	100	10N / O	12.0		48,678	731	5,000	36,234	90,643	80,808
02-7326	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		41,164	629	5,000	33,516	80,309	71,596
02-7327	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		38,234	589	5,000	32,456	76,279	68,003
02-7328	Certified Nurse Aide I	FT	A	GP	Palmer	100	10F / G	12.0		38,486	592	5,000	32,547	76,625	68,311
02-7329	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,232	630	5,000	33,541	80,403	71,679
02-7330	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,720	568	5,000	31,908	74,196	66,146
02-7331	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,288	562	5,000	31,752	73,602	65,616
02-7332	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		34,677	540	5,000	31,169	71,386	63,641
02-7333	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G	12.0		39,588	607	5,000	32,946	78,141	69,663
02-7334	Certified Nurse Aide I	FT	A	GP	Palmer	100	10E / F	12.0		37,717	582	5,000	32,269	75,568	67,369
02-7335	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,232	630	5,000	33,541	80,403	71,679

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7336	Assisted Living Aide	PT	A	GP	Palmer	100	9G	9.6		29,760	405	0	17,493	47,658	42,487
02-7337	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,986	231	0	10,349	27,566	24,575
02-7338	Recreational Therapist II	FT	A	SS	Palmer	100	16B / C	12.0		52,932	721	0	35,789	89,442	79,738
02-7339	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M	12.0		46,056	695	5,000	35,286	87,037	77,594
02-7340	Assisted Living Aide	FT	A	GP	Palmer	100	9K	12.0		40,200	616	5,000	33,167	78,983	70,413
02-7341	Protective Services Spec III	FT	A	GP	Palmer	100	19O / P	9.6		75,994	1,035	0	40,946	117,975	105,175
02-7342	Licensed Prac Nurse	FT	A	GP	Palmer	100	17M / N	12.0		75,682	1,099	5,000	46,005	127,786	113,921
02-7343	Maint Gen Foreman	FT	A	LL	Palmer	1BB	52K / L	12.0		63,512	865	0	39,664	104,041	92,753
02-7346	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F / J	12.0		51,873	706	0	35,453	88,032	78,481
02-7347	Enviro Services Foreman	FT	A	LL	Palmer	1BB	57L	12.0		48,984	667	0	34,408	84,059	74,939
02-7348	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	9.6		0	0	0	0	0	0
02-7349	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,890	557	5,000	31,608	73,055	65,129
02-7350	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,986	231	0	10,349	27,566	24,575
02-7351	Certified Nurse Aide I	FT	A	GP	Palmer	100	10M	12.0		46,056	695	5,000	35,286	87,037	77,594
02-7352	Certified Nurse Aide I	PT	A	GP	Palmer	100	10D / E	6.0		18,120	247	0	10,759	29,126	25,966
02-7353	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61L	12.0		34,769	473	0	29,265	64,507	57,508
02-7354	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60M	12.0		42,471	578	0	32,051	75,100	66,952
02-7355	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61F / J	12.0		31,832	433	0	28,202	60,467	53,906
02-7356	Certified Nurse Aide I	FT	A	GP	Palmer	100	10D / E	12.0		36,960	571	5,000	31,995	74,526	66,440
02-7357	Licensed Prac Nurse	FT	A	GP	Palmer	100	17B / C	12.0		54,343	808	5,000	38,284	98,435	87,755
02-7358	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60M / N	12.0		44,031	600	0	32,616	77,247	68,866
02-7359	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		40,273	617	5,000	33,194	79,084	70,503
02-7362	Maint Gen Journey	FT	A	LL	Palmer	1BB	54F	12.0		51,714	704	0	35,395	87,813	78,285
02-7363	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61J	12.0		32,351	441	0	28,390	61,182	54,544
02-7364	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61B / C	12.0		28,236	385	0	26,901	55,522	49,498
02-7365	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61C / D	12.0		28,316	386	0	26,930	55,632	49,596
02-7366	Enviro Services Journey I	FT	A	LL	Palmer	1BB	61C / D	12.0		28,953	394	0	27,160	56,507	50,376
02-7369	Nurse II	FT	A	GP	Palmer	100	19E / F	12.0		70,665	1,030	5,000	44,189	120,884	107,768
02-7371	Food Service Foreman	FT	A	LL	Palmer	1BB	53B / C	12.0		49,675	676	0	34,658	85,009	75,786
02-7372	Food Service Journey	FT	A	LL	Palmer	1BB	57L / M	12.0		49,664	676	0	34,654	84,994	76,622
02-7373	Food Service Journey	FT	A	LL	Palmer	1BB	57J	12.0		45,572	621	0	33,173	79,366	71,549
02-7374	Food Service Journey	FT	A	LL	Palmer	1BB	57F / J	12.0		45,167	615	0	33,027	78,809	71,046
02-7375	Certified Nurse Aide I	FT	A	GG	Palmer	100	10P / Q	12.0		52,398	782	5,000	37,580	95,760	86,328
02-7376	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61C	6.0		13,689	186	0	9,124	22,999	20,734
02-7377	Food Service Journey	FT	A	LL	Anchorage	1AA	57L	12.0		48,126	655	0	34,097	82,878	74,715
02-7378	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		27,778	378	0	26,735	54,891	49,484
02-7379	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61L / M	12.0		36,036	491	0	29,723	66,250	59,724
02-7380	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61J	12.0		32,351	441	0	28,390	61,182	55,156
02-7381	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	9.0		20,719	282	0	13,753	34,754	31,331

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7382	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61B / C	12.0		27,854	379	0	26,763	54,996	49,579
02-7383	Assisted Living Aide	FT	A	GP	Palmer	100	9B / C	12.0		32,210	439	0	28,467	61,116	55,096
02-7385	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B / C	7.0		16,013	218	0	10,660	26,891	24,242
02-7386	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61C / D	12.0		28,674	390	0	27,059	56,123	50,595
02-7387	Food Service Sub Journey	PT	A	LL	Palmer	1BB	61B	7.0		15,936	217	0	10,632	26,785	24,147
02-7388	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61K / L	12.0		34,052	464	0	29,005	63,521	57,264
02-7389	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B	6.0		16,986	231	0	10,349	27,566	24,851
02-7390	Nurse III	FT	A	SS	Palmer	100	20B / C	12.0		69,582	1,016	5,000	43,622	119,220	107,477
02-7391	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J / K	12.0		42,587	648	5,000	34,031	82,266	74,163
02-7392	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		25,808	351	0	15,643	41,802	37,685
02-7393	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,383	659	5,000	34,319	83,361	75,150
02-7394	Nurse III	FT	A	SS	Palmer	100	20C / D	12.0		70,959	1,034	5,000	44,120	121,113	109,183
02-7396	Supply Technician II	FT	A	GP	Palmer	100	12L / M	12.0		51,083	696	0	35,296	87,075	77,627
02-7397	Nurse II	FT	A	GP	Palmer	100	19J	12.0		76,164	1,105	5,000	46,179	128,448	115,796
02-7398	Certified Nurse Aide I	FT	A	GP	Palmer	100	10P	12.0		51,432	768	5,000	37,231	94,431	85,130
02-7399	Certified Nurse Aide I	FT	A	GP	Palmer	100	10B / C	12.0		35,053	545	5,000	31,305	71,903	64,821
02-7403	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		38,093	519	0	30,596	69,208	62,391
02-7405	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		39,794	610	5,000	33,020	78,424	70,699
02-7408	Physical Therapist	FT	A	SS	Anchorage	500	18K	12.0		73,020	994	0	43,056	117,070	104,368
02-7410	Nurse III	FT	A	SS	Anchorage	100	20J / K	12.0		83,097	1,200	5,000	48,511	137,808	124,234
02-7411	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,232	630	5,000	33,541	80,403	72,483
02-7413	Nurse II	FT	A	GP	Anchorage	100	19O / P	12.0		93,276	1,338	5,000	52,370	151,984	137,014
02-7415	Licensed Prac Nurse	FT	A	GG	Anchorage	100	17K	12.0		69,120	1,009	5,000	43,630	118,759	107,061
02-7416	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		63,936	939	5,000	41,755	111,630	100,635
02-7417	Nurse III	FT	A	SS	Anchorage	100	20C / D	12.0		72,485	1,055	5,000	44,672	123,212	111,076
02-7418	Assisted Living Care Coord	FT	A	SS	Anchorage	100	17N / O	12.0		78,414	1,068	0	45,008	124,490	112,228
02-7419	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,495	551	5,000	31,465	72,511	65,369
02-7420	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,195	1,010	5,000	43,658	118,863	107,155
02-7421	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		57,657	853	5,000	39,483	102,993	92,848
02-7422	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,672	567	5,000	31,891	74,130	66,828
02-7423	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N / O	12.0		48,678	731	5,000	36,234	90,643	81,715
02-7424	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,570	706	6,250	35,562	88,088	79,411
02-7425	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11K	12.0		45,624	689	5,000	35,130	86,443	77,928
02-7427	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	538	5,000	31,118	71,192	64,180
02-7428	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,480	565	5,000	31,821	73,866	66,590
02-7429	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,772	555	5,000	31,565	72,892	65,712
02-7430	Admin Asst III	FT	A	SS	Anchorage	100	15A / B	12.0		48,157	656	0	34,061	82,874	74,711
02-7431	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,960	578	5,500	32,176	75,214	67,805
02-7432	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10P / Q	12.0		52,398	788	5,500	37,761	96,447	86,947

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7433	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,068	621	5,500	33,300	79,489	71,659
02-7434	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		41,426	639	5,500	33,792	81,357	73,343
02-7435	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11O / P	12.0		53,850	808	5,500	38,287	98,445	88,748
02-7436	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,280	719	5,500	35,910	89,409	80,602
02-7437	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	545	5,500	31,299	71,880	64,800
02-7438	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,232	636	5,500	33,721	81,089	73,102
02-7439	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		37,200	575	5,000	32,082	74,857	67,484
02-7440	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M	12.0		46,056	695	5,000	35,286	87,037	78,464
02-7443	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		46,272	698	5,000	35,364	87,334	78,732
02-7445	Maint Gen Foreman	FT	A	LL	Anchorage	1AA	52B / C	12.0		52,058	709	0	35,520	88,287	79,591
02-7446	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54M / N	12.0		61,055	831	0	38,775	100,661	90,746
02-7447	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54K / L	12.0		56,128	764	0	36,992	93,884	84,636
02-7448	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,613	567	0	31,741	73,921	66,640
02-7450	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		43,095	587	0	32,277	75,959	68,477
02-7452	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		42,783	651	5,000	34,102	82,536	74,406
02-7453	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,055	614	0	32,986	78,655	70,908
02-7455	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,489	538	5,000	31,101	71,128	64,122
02-7456	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,588	607	5,000	32,946	78,141	70,444
02-7462	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L	12.0		44,388	673	5,000	34,682	84,743	76,396
02-7463	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		42,780	651	5,000	34,101	82,532	74,403
02-7464	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10C / D	9.0		26,404	360	0	15,858	42,622	38,424
02-7467	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10G / J	6.0		20,411	278	0	11,588	32,277	29,098
02-7468	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10F / G	8.0		25,657	349	0	14,887	40,893	36,865
02-7469	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		46,416	700	5,000	35,416	87,532	78,910
02-7470	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,096	560	5,000	31,682	73,338	66,114
02-7471	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,021	422	0	27,909	59,352	53,506
02-7473	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J	12.0		31,493	429	0	28,079	60,001	54,091
02-7474	Recreational Therapist II	FT	A	SS	Anchorage	100	16P / Q	12.0		78,900	1,074	0	45,184	125,158	111,578
02-7475	Recreation Assistant	FT	A	GP	Anchorage	100	11L / M	12.0		48,006	654	0	34,182	82,842	73,854
02-7476	Supply Technician II	FT	A	GP	Anchorage	100	12B / C	12.0		39,536	538	0	31,118	71,192	63,468
02-7477	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,623	580	5,000	32,235	75,438	68,007
02-7478	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		46,416	700	5,000	35,416	87,532	78,910
02-7480	Accounting Tech I	FT	A	GG	Anchorage	100	12K / L	12.0		49,923	680	0	34,876	85,479	77,059
02-7482	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,439	469	0	29,145	64,053	57,744
02-7484	Certified Nurse Aide I	PT	A	GP	Anchorage	100	10B / C	8.0		22,836	311	0	13,867	37,014	33,368
02-7486	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,298	549	5,000	31,394	72,241	65,125
02-7487	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,298	549	5,000	31,394	72,241	65,125
02-7488	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,670	581	5,000	32,252	75,503	68,066
02-7489	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		78,663	1,139	5,000	47,083	131,885	118,894

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7491	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,940	680	0	34,753	85,373	76,964
02-7493	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,955	394	0	27,161	56,510	50,944
02-7495	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7496	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	538	5,000	31,118	71,192	64,180
02-7497	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K	12.0		38,669	527	0	30,676	69,872	62,990
02-7499	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10F / G	12.0		38,801	596	5,000	32,661	77,058	69,468
02-7500	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7503	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,337	549	5,000	31,408	72,294	65,173
02-7504	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		26,500	361	0	26,273	53,134	47,900
02-7505	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7506	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7507	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61L / M	12.0		35,178	479	0	29,413	65,070	58,661
02-7508	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61C / D	12.0		27,497	374	0	26,634	54,505	49,136
02-7509	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7510	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,349	359	0	26,218	52,926	47,713
02-7511	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7512	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F / J	12.0		31,493	429	0	28,079	60,001	54,091
02-7513	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7514	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		31,493	429	0	28,079	60,001	54,091
02-7515	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7516	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,040	450	0	28,639	62,129	56,009
02-7517	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		51,734	705	0	35,403	87,842	79,190
02-7519	Food Service Foreman	FT	A	LL	Anchorage	1AA	53F	12.0		54,152	737	0	36,277	91,166	82,186
02-7520	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		44,714	609	0	32,863	78,186	70,485
02-7521	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7522	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61J / K	12.0		31,542	430	0	28,097	60,069	54,152
02-7523	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7524	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		35,178	479	0	29,413	65,070	58,661
02-7525	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7526	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7527	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	413	0	27,670	58,445	52,688
02-7529	Assisted Living Aide	FT	A	GP	Anchorage	100	9B / C	12.0		32,282	525	6,250	30,755	69,812	62,936
02-7530	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,119	179	0	8,918	22,216	20,028
02-7531	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61K	6.0		16,341	223	0	10,083	26,647	24,022
02-7532	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,231	180	0	8,958	22,369	20,166
02-7533	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61C / D	6.0		14,167	193	0	9,297	23,657	21,327
02-7536	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61A / B	6.0		13,044	178	0	8,891	22,113	19,935
02-7537	Food Service Sub Journey	PT	A	LL	Anchorage	1AA	61B	6.0		13,231	180	0	8,958	22,369	20,166
02-7540	Pioneers Home Admin II	FT	A	XE	Anchorage	N00	24D / E	12.0		98,267	1,338	0	52,047	151,652	135,198

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7541	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K / L	12.0		69,876	1,037	6,250	44,356	121,519	109,549
02-7542	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		35,053	562	6,250	31,757	73,622	66,370
02-7543	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K	12.0		69,120	1,026	6,250	44,083	120,479	108,612
02-7545	Assisted Living Aide	FT	A	GG	Anchorage	100	9M / N	12.0		44,015	685	6,250	35,000	85,950	77,484
02-7546	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,272	1,069	6,250	45,223	124,814	112,520
02-7547	Licensed Prac Nurse	FT	A	SS	Anchorage	500	17P / Q	12.0		84,160	1,231	6,250	49,348	140,989	127,102
02-7548	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,388	594	6,250	32,602	76,834	69,266
02-7549	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,588	624	6,250	33,398	79,860	71,994
02-7550	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,341	594	6,250	32,585	76,770	69,208
02-7551	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		42,780	668	6,250	34,553	84,251	75,952
02-7552	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10N / O	12.0		48,678	748	6,250	36,687	92,363	83,265
02-7553	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,583	556	6,250	31,587	72,976	65,788
02-7554	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11N	12.0		50,952	779	6,250	37,509	95,490	86,084
02-7555	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,395	554	6,250	31,519	72,718	65,555
02-7556	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,027	644	6,250	33,919	81,840	73,779
02-7557	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,930	574	6,250	32,075	74,829	67,458
02-7559	Assisted Living Aide	FT	A	GP	Anchorage	100	9N / O	12.0		45,732	708	6,250	35,621	88,311	79,612
02-7560	Assisted Living Aide	FT	A	GP	Anchorage	100	9K	12.0		40,200	633	6,250	33,619	80,702	72,753
02-7562	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,055	614	0	32,986	78,655	70,908
02-7564	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61K / L	12.0		33,040	450	0	28,639	62,129	56,009
02-7566	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61J	12.0		31,493	429	0	28,079	60,001	54,091
02-7567	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61K	12.0		32,682	445	0	28,510	61,637	55,566
02-7568	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7569	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61L / M	12.0		34,650	472	0	29,222	64,344	58,006
02-7570	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61M / N	12.0		35,841	488	0	29,652	65,981	59,482
02-7571	Food Service Sub Journey	FT	A	LL	Anchorage	1AA	61D / E	12.0		28,458	388	0	26,981	55,827	50,328
02-7573	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,529	596	6,250	32,653	77,028	69,441
02-7574	Pharmacy Technician	FT	A	GP	Anchorage	100	12L	12.0		50,688	690	0	35,153	86,531	0
02-7576	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17F / G	12.0		62,110	931	6,250	41,546	110,837	99,920
02-7577	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17N / O	12.0		77,558	1,141	6,250	47,136	132,085	119,075
02-7578	Asst Adm Anch Pioneer Home	FT	A	SS	Anchorage	100	21L	12.0		93,312	1,271	0	50,398	144,981	130,700
02-7579	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,280	729	6,250	36,181	90,440	81,532
02-7580	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		64,038	957	6,250	42,244	113,489	102,310
02-7581	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,906	833	6,250	38,940	100,929	90,988
02-7582	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,588	624	6,250	33,398	79,860	71,994
02-7583	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		47,784	736	6,250	36,363	91,133	82,156
02-7584	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,489	555	6,250	31,553	72,847	65,672
02-7585	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10D / E	12.0		36,960	588	6,250	32,447	76,245	68,735

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7586	Certified Nurse Aide II	FT	A	GP	Anchorage	100	11O / P	12.0		53,685	816	6,250	38,498	99,249	89,473
02-7587	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10O / P	12.0		51,355	784	6,250	37,655	96,044	86,584
02-7588	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J / K	12.0		42,200	660	6,250	34,343	83,453	75,233
02-7589	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,301	552	6,250	31,485	72,588	65,438
02-7590	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,431	704	6,250	35,512	87,897	79,239
02-7591	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,046	603	6,250	32,840	77,739	70,082
02-7592	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10P / Q	12.0		52,398	799	6,250	38,033	97,480	87,878
02-7593	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,582	416	0	27,878	58,876	53,077
02-7594	Certified Nurse Aide I	FT	A	GG	Anchorage	100	10M / N	12.0		47,280	729	6,250	36,181	90,440	81,532
02-7595	Enviro Services Foreman	FT	A	LL	Anchorage	1AA	57M	12.0		49,940	680	0	34,753	85,373	76,964
02-7596	Accounting Tech I	FT	A	GP	Anchorage	100	12G	12.0		45,168	615	0	33,156	78,939	71,164
02-7597	Medical Records Asst	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	470	0	29,309	64,315	57,980
02-7598	Assisted Living Aide	FT	A	GP	Anchorage	100	9E / F	12.0		35,377	567	6,250	31,874	74,068	66,772
02-7600	Pioneers Home Admin I	FT	A	XE	Ketchikan	N00	23M	12.0		111,540	1,519	0	56,849	169,908	151,473
02-7601	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		41,232	630	5,000	33,541	80,403	72,483
02-7602	Administrative Assistant I	FT	A	GP	Ketchikan	100	12J	12.0		47,088	641	0	33,850	81,579	73,544
02-7603	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10N	12.0		47,784	719	5,000	35,911	89,414	80,607
02-7604	Nurse II	FT	A	GP	Ketchikan	100	19D / E	12.0		68,460	1,000	5,000	43,392	117,852	106,244
02-7605	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		54,906	816	5,000	38,488	99,210	89,438
02-7606	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		37,858	584	5,000	32,320	75,762	68,299
02-7607	Licensed Prac Nurse	FT	A	GP	Ketchikan	100	17B / C	12.0		54,906	816	5,000	38,488	99,210	89,438
02-7608	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,456	568	6,250	31,903	74,177	66,871
02-7609	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	9.0		29,166	482	6,250	25,424	61,322	55,282
02-7610	Nurse III	FT	A	GP	Ketchikan	100	20F / G	12.0		76,115	1,122	6,250	46,613	130,100	117,285
02-7611	Nurse IV	FT	A	SS	Ketchikan	100	22K / L	12.0		98,022	1,335	0	52,102	151,459	136,540
02-7612	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,643	611	6,250	33,056	78,560	70,822
02-7613	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,587	665	6,250	34,483	83,985	75,713
02-7614	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J	12.0		41,232	647	6,250	33,993	82,122	74,033
02-7615	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L	12.0		44,388	690	6,250	35,135	86,463	77,946
02-7616	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D / E	12.0		36,432	581	6,250	32,256	75,519	68,080
02-7617	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		39,794	627	6,250	33,473	80,144	72,250
02-7618	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,643	611	6,250	33,056	78,560	70,822
02-7619	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10B / C	12.0		34,536	555	6,250	31,570	72,911	65,729
02-7620	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10D	8.0		24,032	412	6,250	22,165	52,859	47,652
02-7621	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11L / M	12.0		48,820	750	6,250	36,738	92,558	83,441
02-7623	Protective Services Spec III	FT	A	GP	Ketchikan	100	19G	12.0		73,092	995	0	43,258	117,345	104,613
02-7624	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10L / M	12.0		44,597	692	6,250	35,210	86,749	78,204
02-7630	Certified Nurse Aide II	FT	A	GP	Ketchikan	100	11O / P	12.0		53,025	807	6,250	38,260	98,342	88,655
02-7631	Recreational Therapist II	FT	A	SS	Ketchikan	100	16D / E	12.0		57,228	779	0	37,343	95,350	85,005

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7632	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,200	660	6,250	34,343	83,453	75,233
02-7633	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10M / N	12.0		46,560	719	6,250	35,920	89,449	80,638
02-7634	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,179	564	6,250	31,803	73,796	66,527
02-7635	Maint Gen Foreman	FT	A	LL	Ketchikan	1AA	52L / M	12.0		67,178	915	0	40,990	109,083	98,338
02-7636	Enviro Services Journey II	PT	A	LL	Ketchikan	1AA	60B	9.0		23,488	320	0	14,755	38,563	34,765
02-7637	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60L / M	12.0		41,050	559	0	31,537	73,146	65,941
02-7638	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J / K	12.0		53,611	730	0	36,082	90,423	81,516
02-7639	Enviro Services Journey II	FT	A	LL	Ketchikan	1AA	60F / J	12.0		37,040	504	0	30,086	67,630	60,969
02-7645	Enviro Services Foreman	FT	A	LL	Ketchikan	1AA	57B / C	12.0		38,755	528	0	30,707	69,990	63,096
02-7646	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61M / N	12.0		36,504	497	0	29,892	66,893	60,304
02-7647	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61C / D	12.0		28,055	382	0	26,835	55,272	49,828
02-7648	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G / J	12.0		40,890	642	6,250	33,869	81,651	73,608
02-7649	Enviro Services Journey I	PT	A	LL	Ketchikan	1AA	61B	6.0		13,231	180	0	8,958	22,369	20,166
02-7650	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61J / K	12.0		32,682	445	0	28,510	61,637	55,566
02-7655	Enviro Services Journey I	FT	A	LL	Ketchikan	1AA	61K / L	12.0		32,784	446	0	28,546	61,776	55,691
02-7660	Food Service Journey	FT	A	LL	Ketchikan	1AA	57D / E	12.0		40,697	554	0	31,409	72,660	65,503
02-7661	Food Service Lead	FT	A	LL	Ketchikan	1AA	56M	12.0		52,631	717	0	35,727	89,075	80,301
02-7662	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	8.0		18,099	246	0	12,110	30,455	27,455
02-7663	Food Service Journey	FT	A	LL	Ketchikan	1AA	57J	12.0		44,714	609	0	32,863	78,186	70,485
02-7664	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61L	12.0		33,911	462	0	28,954	63,327	57,089
02-7665	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61D / E	12.0		28,706	391	0	27,071	56,168	50,636
02-7666	Food Service Sub Journey	FT	A	LL	Ketchikan	1AA	61J	12.0		31,493	429	0	28,079	60,001	54,091
02-7667	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61B / C	9.0		20,228	275	0	13,575	34,078	30,721
02-7668	Food Service Sub Journey	PT	A	LL	Ketchikan	1AA	61J / K	9.0		23,768	324	0	14,856	38,948	35,112
02-7669	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,643	611	6,250	33,056	78,560	70,822
02-7670	Administrative Assistant II	FT	A	GP	Ketchikan	100	14L	12.0		58,248	793	0	37,888	96,929	87,382
02-7671	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		38,381	608	6,250	32,961	78,200	70,497
02-7672	Certified Nurse Aide I	PT	A	GP	Ketchikan	100	10E	9.0		27,900	380	0	16,399	44,679	40,278
02-7800	Pioneers Home Admin I	FT	A	XE	Juneau	N05	23F	12.0		101,076	1,376	0	53,063	155,515	138,642
02-7801	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		37,949	602	6,250	32,805	77,606	69,962
02-7802	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G	12.0		41,568	651	6,250	34,114	82,583	74,449
02-7803	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		43,634	679	6,250	34,862	85,425	77,011
02-7804	Maint Gen Foreman	FT	A	LL	Juneau	1AA	52L / M	12.0		66,365	904	0	40,696	107,965	97,331
02-7805	Protective Services Spec III	FT	A	SS	Juneau	105	19E / F	12.0		76,221	1,038	0	44,215	121,474	108,294
02-7806	Administrative Assistant II	FT	A	GP	Juneau	105	14N	12.0		65,832	897	0	40,632	107,361	96,786
02-7807	Health Practitioner I	FT	A	SS	Juneau	105	24E / F	12.0		105,684	1,439	0	54,874	161,997	146,040
02-7810	Maint Gen Journey	FT	A	LL	Juneau	1AA	54J	12.0		52,709	718	0	35,755	89,182	80,398
02-7812	Recreational Therapist II	FT	A	SS	Juneau	105	16J / K	12.0		67,035	913	0	40,891	108,839	97,030
02-7813	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,296	675	6,250	34,740	84,961	76,592

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7814	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		39,704	626	6,250	33,440	80,020	72,138
02-7815	Certified Nurse Aide I	FT	A	GP	Juneau	105	10P	12.0		54,000	820	6,250	38,612	99,682	89,863
02-7816	Nurse III	FT	A	GP	Juneau	105	20A / B	12.0		69,268	1,028	6,250	44,136	120,682	108,795
02-7817	Licensed Prac Nurse	FT	A	GP	Juneau	105	17G / J	12.0		68,190	1,014	6,250	43,746	119,200	107,459
02-7818	Nurse III	FT	A	GP	Juneau	105	20G	12.0		82,116	1,203	6,250	48,785	138,354	124,726
02-7819	Assisted Living Care Coord	FT	A	SS	Juneau	105	17B / C	12.0		58,860	802	0	37,933	97,595	87,982
02-7820	Licensed Prac Nurse	FT	A	GP	Juneau	105	17F / G	12.0		66,345	989	6,250	43,079	116,663	105,172
02-7821	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		51,114	781	6,250	37,568	95,713	86,285
02-7822	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,433	595	6,250	32,618	76,896	69,322
02-7823	Licensed Prac Nurse	PT	A	GP	Juneau	105	17E	9.0		47,142	642	0	23,361	71,145	64,137
02-7824	Nurse III	FT	A	GP	Juneau	105	20C / D	12.0		74,422	1,099	6,250	46,001	127,772	115,187
02-7825	Certified Nurse Aide I	FT	A	GP	Juneau	105	10P / Q	12.0		55,014	834	6,250	38,979	101,077	91,121
02-7826	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		40,001	630	6,250	33,547	80,428	72,506
02-7827	Certified Nurse Aide I	FT	A	GP	Juneau	105	10D / E	12.0		39,010	616	6,250	33,189	79,065	71,277
02-7828	Certified Nurse Aide I	FT	A	GP	Juneau	105	10P / Q	12.0		55,014	834	6,250	38,979	101,077	91,121
02-7829	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		42,504	647	5,000	34,001	82,152	74,060
02-7830	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		36,977	572	5,000	32,001	74,550	67,207
02-7831	Certified Nurse Aide I	FT	A	GP	Juneau	105	10F / G	12.0		41,458	633	5,000	33,622	80,713	72,763
02-7832	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,807	583	5,000	32,301	75,691	68,235
02-7833	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		51,114	781	6,250	37,568	95,713	86,285
02-7834	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,392	594	6,250	32,603	76,839	69,270
02-7835	Assisted Living Aide	FT	A	GP	Juneau	105	9C / D	12.0		35,492	568	6,250	31,916	74,226	66,915
02-7836	Assisted Living Aide	FT	A	GP	Juneau	105	9B / C	12.0		34,532	555	6,250	31,569	72,906	65,725
02-7837	Certified Nurse Aide I	PT	A	GP	Juneau	105	10F / G	9.5		32,633	444	0	18,462	51,539	46,462
02-7838	Administrative Assistant I	FT	A	GP	Juneau	105	12J / K	12.0		49,518	674	0	34,729	84,921	76,556
02-7839	Certified Nurse Aide I	PT	A	GP	Juneau	105	10G	8.0		27,712	377	0	15,631	43,720	39,414
02-7840	Certified Nurse Aide I	PT	A	GP	Juneau	105	10B / C	9.5		28,587	389	0	16,998	45,974	41,446
02-7841	Certified Nurse Aide I	FT	A	GP	Juneau	105	10N / O	12.0		51,114	781	6,250	37,568	95,713	86,285
02-7842	Certified Nurse Aide I	FT	A	GP	Juneau	105	10C / D	12.0		37,392	594	6,250	32,603	76,839	69,270
02-7843	Certified Nurse Aide I	FT	A	GP	Juneau	105	10L / M	12.0		47,411	731	6,250	36,228	90,620	81,694
02-7901	Certified Nurse Aide I	FT	A	GP	Sitka	105	10D / E	12.0		38,454	609	6,250	32,988	78,301	70,588
02-7903	Certified Nurse Aide I	FT	A	GP	Sitka	105	10K	12.0		44,916	697	6,250	35,326	87,189	78,601
02-7904	Certified Nurse Aide I	FT	A	GP	Juneau	105	10G / J	12.0		43,224	674	6,250	34,714	84,862	76,503
02-7905	Certified Nurse Aide I	FT	A	GP	Sitka	105	10N / O	12.0		51,114	781	6,250	37,568	95,713	86,285
02-7907	Certified Nurse Aide I	FT	A	GG	Palmer	100	10M / N	12.0		46,992	725	6,250	36,077	90,044	81,175
02-7908	Certified Nurse Aide I	FT	A	GP	Palmer	100	10C / D	12.0		35,140	564	6,250	31,789	73,743	66,479
02-7909	Medical Records Asst	FT	A	GP	Palmer	100	10B / C	12.0		34,536	470	0	29,309	64,315	57,980
02-7912	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L / M	12.0		48,141	741	6,250	36,492	91,624	82,599
02-7913	Certified Nurse Aide I	FT	A	GP	Sitka	105	10E / F	12.0		39,654	625	6,250	33,422	79,951	72,076

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7917	Pharmacy Technician	FT	A	GP	Anchorage	100	12K / L	12.0		49,388	673	0	34,682	84,743	0
02-7918	Certified Nurse Aide I	FT	A	GP	Palmer	100	10G / J	12.0		39,931	629	6,250	33,522	80,332	72,419
02-7919	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10C / D	12.0		35,653	571	6,250	31,974	74,448	67,115
02-7921	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,272	1,069	6,250	45,223	124,814	112,520
02-7922	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J	12.0		66,624	992	6,250	43,180	117,046	105,517
02-7923	Nurse II	FT	A	GG	Anchorage	100	19M / N	12.0		86,253	1,260	6,250	50,281	144,044	129,856
02-7924	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		47,712	735	6,250	36,337	91,034	82,067
02-7925	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10M / N	12.0		46,704	721	6,250	35,973	89,648	80,818
02-7926	Nurse III	FT	A	GP	Ketchikan	100	20F / G	12.0		76,811	1,131	6,250	46,865	131,057	118,148
02-7928	Protective Services Spec I	FT	A	GP	Anchorage	100	15B / C	12.0		47,652	649	0	34,054	82,355	73,420
02-7930	Nurse III	FT	A	GP	Anchorage	100	20L / M	12.0		89,429	1,303	6,250	51,430	148,412	133,793
02-7931	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,521	582	6,250	32,288	75,641	68,190
02-7932	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10J	12.0		42,468	663	6,250	34,440	83,821	75,565
02-7933	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10N	12.0		49,212	755	6,250	36,880	93,097	83,927
02-7934	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,623	570	6,250	31,963	74,406	67,077
02-7935	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10M / N	12.0		47,806	736	6,250	36,371	91,163	82,183
02-7936	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,477	568	6,250	31,911	74,206	66,897
02-7937	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,871	601	6,250	32,777	77,499	69,865
02-7941	Assisted Living Aide	FT	A	GP	Fairbanks	103	9K / L	12.0		42,251	660	6,250	34,361	83,522	75,295
02-7943	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K / L	12.0		43,785	681	6,250	34,916	85,632	77,197
02-7944	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10J / K	12.0		42,587	665	6,250	34,483	83,985	75,713
02-7945	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10K	12.0		42,780	668	6,250	34,553	84,251	75,952
02-7946	Health Program Mgr III	FT	A	SS	Fairbanks	103	21J	12.0		89,292	1,216	0	48,944	139,452	125,716
02-7949	Assisted Living Aide	FT	A	GP	Fairbanks	103	9B / C	12.0		33,444	541	6,250	31,175	71,410	64,376
02-7950	Certified Nurse Aide I	FT	A	GP	Sitka	105	10L	12.0		46,608	720	6,250	35,938	89,516	80,699
02-7951	Assisted Living Aide	FT	A	GP	Sitka	105	9L / M	12.0		44,412	690	6,250	35,143	86,495	77,975
02-7952	Assisted Living Aide	FT	A	GP	Sitka	105	9K / L	12.0		43,602	679	6,250	34,850	85,381	76,971
02-7953	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10K	12.0		42,780	668	6,250	34,553	84,251	75,952
02-7955	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17C / D	12.0		57,827	873	6,250	39,997	104,947	94,610
02-7956	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		40,068	631	6,250	33,572	80,521	72,590
02-7957	Food Service Sub Journey	FT	A	LL	Fairbanks	1EE	61C / D	12.0		30,929	421	0	27,875	59,225	53,391
02-7958	Nurse II	FT	A	GP	Palmer	100	19K	12.0		79,020	1,161	6,250	47,664	134,095	120,887
06-6040	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,318	580	6,250	32,215	75,363	67,940
06-6071	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,164	646	6,250	33,968	82,028	73,948
06-6079	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10L / M	12.0		45,570	706	6,250	35,562	88,088	79,411
06-6120	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,670	598	6,250	32,704	77,222	69,616
06-6129	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G	12.0		39,588	624	6,250	33,398	79,860	71,994
06-6147	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10G	12.0		40,776	640	6,250	33,828	81,494	73,467
06-6161	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		37,999	603	6,250	32,823	77,675	70,024

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-6188	Licensed Prac Nurse	PT	A	GP	Juneau	105	17B / C	12.0		58,246	793	0	29,480	88,519	79,800
06-6189	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,296	675	6,250	34,740	84,961	76,592
06-6190	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J / K	12.0		43,634	679	6,250	34,862	85,425	77,011
06-6192	Certified Nurse Aide II	FT	A	GG	Fairbanks	103	11O / P	12.0		55,464	840	6,250	39,142	101,696	91,679
06-6194	Licensed Prac Nurse	PT	A	GP	Anchorage	100	17B / C	9.0		40,938	557	0	21,117	62,612	56,445
06-6195	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10C / D	12.0		36,359	580	6,250	32,230	75,419	67,990
06-6196	Certified Nurse Aide II	FT	A	GP	Fairbanks	103	11D / E	12.0		40,020	630	6,250	33,554	80,454	72,529
06-6197	Nurse III	FT	A	GP	Fairbanks	103	20C / D	12.0		71,052	1,053	6,250	44,782	123,137	111,008
06-6198	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17A / B	12.0		55,305	838	6,250	39,084	101,477	91,482
06-6199	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10B / C	12.0		35,574	570	6,250	31,946	74,340	67,018
06-6200	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10G / J	12.0		41,027	644	6,250	33,919	81,840	73,779
06-6201	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10B / C	12.0		34,536	555	6,250	31,570	72,911	65,729
06-6202	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10E / F	12.0		38,093	604	6,250	32,857	77,804	70,140
06-6203	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	942	6,250	41,847	111,979	100,949
06-6204	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	942	6,250	41,847	111,979	100,949
06-6205	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		73,988	1,093	6,250	45,844	127,175	114,648
06-6206	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10G	12.0		39,588	624	6,250	33,398	79,860	71,994
06-6207	Certified Nurse Aide I	FT	A	GP	Anchorage	100	10J	12.0		41,232	647	6,250	33,993	82,122	74,033
06-6208	Pharmacy Technician	FT	A	GP	Anchorage	100	12B / C	12.0		38,696	527	0	30,814	70,037	0
06-6209	Protective Services Spec III	FT	A	GP	Anchorage	100	19C / D	12.0		64,444	878	0	40,130	105,452	94,011
06-6210	Certified Nurse Aide I	FT	A	GP	Sitka	105	10J / K	12.0		43,499	677	6,250	34,813	85,239	76,843
06-6211	Licensed Prac Nurse	FT	A	GP	Palmer	100	17C / D	12.0		56,042	848	6,250	39,351	102,491	92,396
06-6212	Nurse II	FT	A	GP	Palmer	100	19D / E	12.0		67,938	1,010	6,250	43,655	118,853	107,146
06-6213	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		44,388	690	6,250	35,135	86,463	77,946
06-6214	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,232	647	6,250	33,993	82,122	74,033
06-6215	Certified Nurse Aide I	PT	A	GP	Palmer	100	10B / C	9.0		25,761	351	0	15,626	41,738	37,627
06-6216	Food Service Sub Journey	FT	A	LL	Palmer	1BB	61D / E	12.0		29,813	406	0	27,472	57,691	52,008
06-6217	Assisted Living Aide	PT	A	GG	Sitka	105	9B / C	9.0		25,452	347	0	9,209	35,008	35,008
06-6218	Maint Gen Sub - Journey II	PT	A	LL	Palmer	1BB	56F	9.0		34,705	473	0	25,070	60,248	54,314
06-6219	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60J	12.0		38,123	519	0	30,478	69,120	62,312
06-6220	Maint Gen Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		45,522	620	0	33,155	79,297	71,486
06-6221	Enviro Services Journey II	FT	A	LL	Palmer	1BB	60B / C	12.0		32,949	449	0	28,606	62,004	55,897
06-6222	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17G	12.0		63,936	956	6,250	42,207	113,349	102,184
06-6223	Certified Nurse Aide I	FT	A	GP	Juneau	105	10E / F	12.0		39,704	626	6,250	33,440	80,020	72,138
06-6224	Certified Nurse Aide I	FT	A	GP	Juneau	105	10O	12.0		52,056	794	6,250	37,909	97,009	87,454
06-6225	Certified Nurse Aide I	FT	A	GP	Juneau	105	10J	12.0		43,296	675	6,250	34,740	84,961	76,592
06-6226	Nurse II	FT	A	GP	Sitka	105	19A / B	12.0		64,949	970	6,250	42,574	114,743	103,441
06-6228	Certified Nurse Aide I	FT	A	GP	Sitka	105	10G / J	12.0		43,224	674	6,250	34,714	84,862	76,503
06-6230	Nurse IV	FT	A	SS	Sitka	105	22L	12.0		104,820	1,427	0	54,562	160,809	144,969

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-6231	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54L / M	12.0		58,851	801	0	37,977	97,629	88,013
06-6232	Nurse II	FT	A	GP	Juneau	105	19B / C	12.0		66,084	985	6,250	42,984	116,303	104,847
06-6233	Health Practitioner I	FT	A	GP	Palmer	100	24L / M	12.0		115,753	1,505	0	58,567	175,825	158,506
06-6234	Administrative Officer I	FT	A	SS	Palmer	100	17L / M	12.0		72,512	987	0	42,873	116,372	104,909
06-6235	Certified Nurse Aide I	FT	A	GP	Palmer	100	10K / L	12.0		43,919	683	6,250	34,965	85,817	77,364
06-6236	Certified Nurse Aide I	FT	A	GP	Palmer	100	10J	12.0		41,232	647	6,250	33,993	82,122	74,033
06-6237	Certified Nurse Aide I	FT	A	GP	Palmer	100	10L	12.0		44,388	690	6,250	35,135	86,463	77,946
06-6238	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10E / F	12.0		38,328	607	6,250	32,942	78,127	70,432
06-6239	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10C / D	12.0		35,930	574	6,250	32,075	74,829	67,458
06-6240	Nurse III	FT	A	GP	Ketchikan	100	20C / D	12.0		69,615	1,033	6,250	44,262	121,160	109,226
06-6241	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10E / F	12.0		39,189	619	6,250	33,254	79,312	71,500
06-6242	Certified Nurse Aide I	FT	A	GP	Fairbanks	103	10D / E	12.0		37,722	599	6,250	32,723	77,294	69,681
06-6243	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		69,300	1,029	6,250	44,148	120,727	108,835
06-7019	Nurse III	FT	A	SS	Palmer	100	20F / J	12.0		79,112	1,162	6,250	47,522	134,046	120,843
06-9501	Physical Therapist	PT	N	GP	Juneau	105	18G / J	12.0		72,126	824	0	18,634	91,584	81,647
06-9504	Certified Nurse Aide I	FT	A	GP	Ketchikan	100	10F / G	12.0		39,326	621	6,250	33,303	79,500	71,669
06-N07083	Food Service Sub Journey	NP	N	LL	Palmer	1BB	61A	12.0		26,423	521	20,000	5,673	52,617	47,434
06-N08002	Food Service Sub Journey	NP	N	LL	Anchorage	1AA	61A	12.0		25,565	511	20,000	5,568	51,644	46,557
06-N08003	Food Service Journey	NP	N	LL	Ketchikan	1AA	57A	4.0		12,097	136	0	1,478	13,711	12,361
06-N08004	Food Service Sub Journey	NP	A	LL	Ketchikan	1AA	61A	12.0		25,565	511	20,000	5,568	51,644	46,557
06-N08005	Food Service Journey	NP	N	LL	Fairbanks	1EE	57A	4.0		13,254	149	0	1,620	15,023	13,543
06-N08006	Food Service Sub Journey	NP	N	LL	Fairbanks	1EE	61A	12.0		29,036	550	20,000	5,992	55,578	50,104
06-N08016	Food Service Sub Journey	NP	A	LL	Sitka	1BB	61A	12.0		26,423	521	20,000	5,673	52,617	47,434
06-N09001	Assisted Living Aide	NP	N	GP	Ketchikan	100	9A	12.0		31,044	582	20,808	6,336	58,770	52,981
06-N09002	Certified Nurse Aide I	NP	A	GP	Ketchikan	100	10A	12.0		32,928	603	20,808	6,567	60,906	54,907
06-N09003	Licensed Prac Nurse	NP	N	GP	Ketchikan	100	17A	9.0		38,970	437	0	4,762	44,169	39,818
06-N09004	Nurse I	NP	A	GP	Ketchikan	100	18A	9.0		41,904	470	0	5,121	47,495	42,817
06-N09005	Nurse II	NP	N	GP	Ketchikan	100	19A	9.0		44,901	504	0	5,487	50,892	45,879
06-N09006	Nurse III	NP	A	GP	Ketchikan	100	20A	9.0		47,952	538	0	5,860	54,350	48,997
06-N09013	Nurse I	NP	N	GP	Juneau	105	18A	9.0		44,001	494	0	5,377	49,872	44,960
06-N09014	Nurse II	NP	N	GP	Juneau	105	19A	9.0		47,142	529	0	5,761	53,432	48,169
06-N09015	Nurse III	NP	N	GP	Juneau	105	20A	9.0		50,346	565	0	6,152	57,063	51,442
06-N09016	Licensed Prac Nurse	NP	N	GP	Juneau	105	17A	9.0		40,923	459	0	5,001	46,383	41,814
06-N09017	Assisted Living Aide	NP	N	GP	Juneau	105	9A	12.0		32,592	366	0	3,983	36,941	33,302
06-N09018	Certified Nurse Aide I	NP	A	GP	Juneau	105	10A	12.0		34,572	626	21,224	6,818	63,240	57,011
06-N09020	Certified Nurse Aide I	NP	A	GP	Anchorage	100	10A	12.0		32,928	370	0	4,024	37,322	33,646
06-N09021	Licensed Prac Nurse	NP	A	GP	Anchorage	100	17A	12.0		51,960	583	0	6,350	58,893	53,092
06-N09022	Nurse II	NP	A	GP	Anchorage	100	19A	12.0		59,868	672	0	7,316	67,856	61,172
06-N09031	Certified Nurse Aide I	NP	A	GP	Sitka	105	10A	12.0		34,572	388	0	4,225	39,185	35,325

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-N09032	Licensed Prac Nurse	NP	N	GP	Sitka	105	17A	12.0		54,564	612	0	6,668	61,844	55,752
06-N09033	Nurse II	NP	A	GP	Sitka	105	19A	12.0		62,856	705	0	7,681	71,242	64,225
06-N09043	Certified Nurse Aide I	NP	A	GP	Fairbanks	103	10A	12.0		33,912	381	0	4,144	38,437	34,651
06-N09044	Licensed Prac Nurse	NP	A	GP	Fairbanks	103	17A	12.0		53,520	601	0	6,540	60,661	54,686
06-N09045	Nurse II	NP	A	GP	Fairbanks	103	19A	12.0		61,668	692	0	7,536	69,896	63,011
06-N09086	Certified Nurse Aide I	NP	N	GP	Palmer	100	10A	12.0		32,928	370	0	4,024	37,322	33,646
06-N09087	Nurse II	NP	N	GP	Palmer	100	19A	12.0		59,868	905	20,808	9,859	91,440	82,433
06-N12064	Licensed Prac Nurse	NP	A	GG	Palmer	100	17A	4.0		0	0	0	0	0	0
06-N13010	Assisted Living Aide	NP	A	GG	Palmer	100	9A	4.0		0	0	0	0	0	0
06-X113	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		128,532	0	0	62,087	190,619	0
06-X114	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		124,596	0	0	60,905	185,501	0
06-X120	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27	12.0		123,360	0	0	60,533	183,893	0

	Total Positions	New	Deleted
Full Time Positions:	562	0	0
Part Time Positions:	40	0	1
Non Permanent Positions:	30	0	2
Positions in Component:	632	0	3

Total Component Months: 7,362.2

Total Salary Costs:	29,296,861
Total COLA:	419,453
Total Premium Pay::	2,145,648
Total Benefits:	20,649,457
Total Pre-Vacancy:	52,511,419
Minus Vacancy Adjustment of 6.87%:	(3,609,019)
Total Post-Vacancy:	48,902,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	48,902,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,328,441	19,862,574	40.62%
1005 General Fund/Program Receipts	8,268,014	7,699,768	15.75%
1007 Interagency Receipts	5,297,910	4,933,794	10.09%
1037 General Fund / Mental Health	16,815,730	15,660,014	32.02%
1108 Statutory Designated Program Receipts	801,324	746,250	1.53%
Total PCN Funding:	**52,511,419**	**48,902,400**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	30.3	25.8	19.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**30.3**	**25.8**	**19.9**
72110	Employee Travel (Instate)		In-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	30.3	23.0	19.4
72410	Employee Travel (Out of state)		Out-of-state employee travel costs. This includes airfare, surface transportation, lodging, meals and incidentals.	0.0	2.8	0.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	7,194.9	7,131.1	7,231.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**7,194.9**	**7,131.1**	**7,231.1**
73025	Education Services		Training, conference fees and memberships to professional organizations.	41.8	35.0	45.0
73050	Financial Services		Credit card fees charged to accept and process credit card payments for the Pioneer Home monthly rates, ancillary charges and medications. This also includes fines and penalties for the late payment of invoices.	165.3	170.0	175.0
73150	Information Technlgy		Software licensing and maintenance for the medical records, pharmacy, risk management and staffing systems.	334.2	325.0	350.0
73156	Telecommunication		Telephone charges including local, long distance, cellular and cable charges.	108.6	100.0	110.0
73175	Health Services		Health care costs for medical and dental services contracted. Hepatitis and other hospital tests.	0.9	1.0	1.5
73225	Delivery Services		Postage, freight and courier charges to ship and deliver medications to five of the six Pioneer Homes from the centralized Pioneer Homes Pharmacy.	72.5	75.0	75.0
73421	Sef Fuel A87 Allowed		State Equipment Fleet fuel costs.	22.3	25.0	25.0
73423	Sef Oper A87 Allowed		State Equipment Fleet operating rates.	35.9	37.5	40.0
73424	Sef Svc/Prt A87 Alwd		State Equipment Fleet parts and services.	3.8	4.0	5.0
73428	Sef F/C A87 Allowed		State Equipment Fleet allowed replacement rates.	56.2	57.5	60.0
73429	Sef F/C A87 Unallowd		State Equipment Fleet unallowed replacement rates.	11.1	12.5	15.0
73450	Advertising & Promos		Advertising and outreach supplies.	1.4	2.5	5.0
73525	Utilities		Utility costs including electricity, water, sewage, waste disposal, natural gas and heating oil.	2,134.7	1,950.1	1,988.6
73650	Struc/Infstruct/Land		Building inspections, equipment testing, snow removal, janitorial services, pavement maintenance, other repairs/maintenance, and storage unit rentals.	463.2	475.0	475.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**7,194.9**	**7,131.1**	**7,231.1**
73675	Equipment/Machinery		Costs to repair and maintain equipment and machinery, maintenance, rental and leases. This includes repair/maintenance and rental/leases of office furniture and equipment.	60.4	60.0	60.0
73750	Other Services (Non IA Svcs)		Program management consulting, safety and printing/copying. This includes contracted food service for all six homes, contracted laundry and janitorial services for Juneau Pioneer Home, contracted transportation services for Veterans to travel to Anchorage to visit VA physicians. This also includes fire alarm monitoring.	2,780.6	2,800.0	2,800.0
73805	IT-Non-Telecommunication			78.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Telecommunication services, Electronic Patient Record, etc.	0.0	100.0	100.0
73806	IT-Telecommunication			135.5	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	0.0	150.0	150.0
73808	Building Maintenance			0.9	0.0	0.0
73810	Human Resources			362.7	0.0	0.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resource support.	0.0	375.0	375.0
73814	Insurance			73.3	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	0.0	100.0	100.0
73819	Commission Sales (IA Svcs)			0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office fees.	0.0	1.0	1.0
73826	Other Equip/Machinry			1.1	0.0	0.0
73827	Safety (IA Svcs)			1.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Management and consultative services where payment is based on either an allocation or direct expense.	247.8	275.0	275.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	3,457.5	4,696.6	4,196.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**3,457.5**	**4,696.6**	**4,196.6**
74200	Business		Books, educational materials, office equipment, furniture, business supplies, and subscriptions.	98.9	175.0	150.0
74440	Agricultural		Agricultural supplies for landscaping and gardening insecticides, pesticides, plants, soil, fertilizer and tools.	12.8	30.0	30.0
74480	Household & Instit.		Food supplies for resident activities, cleaning supplies for laundry and janitorial, non-food supplies, incontinent products, recreational/activity supplies and other operational supplies.	797.6	1,150.0	1,100.0
74520	Scientific & Medical		Medications dispensed to Pioneer Home residents, medication packaging supplies, animal food for pets of the Pioneer Homes, medical instruments, and non-lab medical supplies.	1,914.4	2,500.0	2,100.0
74600	Safety (Commodities)		Resident monitoring systems, equipment and supplies, non-medical gloves and other non-maintenance safety equipment.	179.6	275.0	256.6
74650	Repair/Maintenance (Commodities)		Repair and maintenance supply costs for building materials, signage, electrical, plumbing, lube oils, grease, solvents, paint, preservatives, surface chemicals, small tools and minor equipment. This also includes costs for unleaded vehicle fuel and diesel.	304.2	566.6	560.0
74970	Commodity Cost Trf			150.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	647.2	250.0	250.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			75000 Capital Outlay Detail Totals	**647.2**	**250.0**	**250.0**
75300	Structs & Infrastr		Construction and other building supplies related to the building structures.	0.0	20.0	20.0
75700	Equipment		Medical and scientific equipment, such as suction machines and electrocardiographs. This also includes maintenance machinery and equipment, safety equipment, household and institutional equipment and other equipment valued over $5,000.	216.3	230.0	230.0
75870	Medical & Scientific			380.9	0.0	0.0
75970	Equipment Cost Transfer			50.0	0.0	0.0

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	38.2	53.7	53.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**38.2**	**53.7**	**53.7**
77670	Benefits		Personal allowance benefits and payments to service providers on behalf of indigent Pioneer Home residents.	38.2	53.7	53.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	281.0	531.0	631.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				281.0	0.0	0.0
51010	Federal Receipts		06710906	11100	0.0	531.0	631.0

The Palmer Veteran's and Pioneer Home is certified by the Veteran's Administration as a state Veteran's Home. The division bills the Veteran's Administration $43.32 per day for services provided to qualifying Veteran residents.

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	5,904.2	5,779.0	5,765.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs				5,904.2	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Medicaid Svc	06710101-06710701	11100	0.0	5,779.0	5,765.1
	Interagency receipt authority resulting from billing Medicaid for long-term waiver services provided to Medicaid-eligible Pioneer Home residents. The federal receipts are received as interagency receipts from the Division of Senior and Disabilities Services.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	15,616.3	15,501.5	15,479.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				15,616.3	0.0	0.0
51060	GF Program Receipts		06710100-06710700	11100	0.0	15,501.5	15,479.9
	The Pioneer Home's Authority to collect restricted program receipts is found in AS 47.55.030. Residents are billed monthly for room, board, and ancillary charges.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	2,494.0	3,466.4	3,066.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				2,494.0	0.0	0.0
51063	Stat Desig Prog Rec These receipts represent resident and third-party insurance payments for pharmaceuticals dispensed from the centralized Pioneer Home Pharmacy.		06710900	11100	0.0	3,466.4	3,066.4

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs.	Inter-dept		22.3	25.0	25.0
			73421 Sef Fuel A87 Allowed subtotal:		**22.3**	**25.0**	**25.0**
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rates.	Inter-dept		35.9	37.5	40.0
			73423 Sef Oper A87 Allowed subtotal:		**35.9**	**37.5**	**40.0**
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet parts and services.	Inter-dept		3.8	4.0	5.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.8**	**4.0**	**5.0**
73428	Sef F/C A87 Allowed	State Equipment Fleet allowed replacement rates.	Inter-dept		56.2	57.5	60.0
			73428 Sef F/C A87 Allowed subtotal:		**56.2**	**57.5**	**60.0**
73429	Sef F/C A87 Unallowd	State Equipment Fleet unallowed replacement rates.	Inter-dept		11.1	12.5	15.0
			73429 Sef F/C A87 Unallowd subtotal:		**11.1**	**12.5**	**15.0**
73805	IT-Non-Telecommunication		Inter-dept		78.7	0.0	0.0
73805	IT-Non-Telecommunication	Telecommunication services, Electronic Patient Record, etc.	Inter-dept	Admin	0.0	100.0	100.0
			73805 IT-Non-Telecommunication subtotal:		**78.7**	**100.0**	**100.0**
73806	IT-Telecommunication		Inter-dept		135.5	0.0	0.0
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services, for telecommunication services.	Inter-dept	Admin	0.0	150.0	150.0
			73806 IT-Telecommunication subtotal:		**135.5**	**150.0**	**150.0**
73808	Building Maintenance		Inter-dept		0.9	0.0	0.0
			73808 Building Maintenance subtotal:		**0.9**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		362.7	0.0	0.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resource support.	Inter-dept	Admin	0.0	375.0	375.0
			73810 Human Resources subtotal:		**362.7**	**375.0**	**375.0**
73814	Insurance		Inter-dept		73.3	0.0	0.0
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, for insurance coverage.	Inter-dept	Admin	0.0	100.0	100.0
			73814 Insurance subtotal:		**73.3**	**100.0**	**100.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept	Admin	0.0	1.0	1.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**1.0**	**1.0**
73826	Other Equip/Machinry		Inter-dept		1.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**1.1**	**0.0**	**0.0**
73827	Safety (IA Svcs)		Inter-dept		1.6	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1.6**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		247.8	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**247.8**	**0.0**	**0.0**
75870	Medical & Scientific		Inter-dept		380.9	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			75870 Medical & Scientific subtotal:	**380.9**	**0.0**	**0.0**
			Pioneer Homes total:	**1,412.2**	**862.5**	**871.0**
			Grand Total:	**1,412.2**	**862.5**	**871.0**

Behavioral Health Results Delivery Unit

Contribution to Department's Mission

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

Results

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

Core Services

- Provide a continuum of statewide behavioral health services ranging from prevention, screening and brief intervention to acute psychiatric care.

Measures by Core Service

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

1. Provide a continuum of statewide behavioral health services ranging from prevention, screening and brief intervention to acute psychiatric care.

Major RDU Accomplishments in 2013

Measuring for Performance

Using data from FY2013, the division measured access, engagement, retention, quality, and client treatment outcomes of all provider agencies. All outcome measures met the threshold of “clinical and statistical” significance.

- Of the adults with severe mental illness, 76.2 percent showed improvement;
- Of the children / youth with severe emotional disturbance, 68 percent showed improvement; and
- Of those with substance abuse and addiction problems, 93 percent of youth and 91 percent of adults showed improvement.

Tobacco Enforcement and Education

Since 1996 when Alaska first began its Tobacco Enforcement and Education Program, youth access to tobacco products dropped from a 2001 high of 36 percent of retailers selling tobacco to youth under 19, to a 2013 low of 7.3 percent – a reduction of 28.7 percentage points.

Alaska Psychology Internship Consortium (AKPIC)

The Alaska Psychology Internship Consortium obtained accreditation by the American Psychological Association (APA). This was achieved in two years. Most programs take an average of seven years to obtain accreditation.

Tribal / Rural System Development

There was a 40 percent increase in tribal behavioral health agencies submitting Medicaid claims.

Suicide Prevention

Fifteen trainers were newly certified throughout Alaska to implement the National Alliance on a Mental Illness (NAMI) suicide postvention training model. There are currently 30 postvention trainers that are implementing trainings throughout the state.

Family Focused Treatment Services

The “Parenting with Love and Limits” contract provided bi-weekly telephonic supervision to clinicians who have been trained in seven sites in Kenai Peninsula, Anchorage, Fairbanks, Kodiak, Mat-Su, and Ketchikan. During FY2013, a total of 179 youth and families were served, including youth returned to their home from in-state and out-of-state residential treatment and in-state Division of Juvenile Justice facilities. The numbers of youth served in all sites met

the anticipated outcomes, and as a result, many youth were brought home early from treatment and were provided support services in their home with their family.

Alaska Psychiatric Institute
Dependence on locum tenens agencies was substantially reduced, at a tremendous cost savings to the hospital.

Key RDU Challenges

Performance Management System
The division is applying the results based budgeting framework to inform the performance management system. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This ongoing system refinement absorbs a significant amount of leadership time and energy that limits our resources for timely analysis of emerging issues.

Local Psychiatric Emergency Services
The development of quality local Psychiatric Emergency Services throughout the state, as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to Alaska Psychiatric Institute, which is the only state-owned psychiatric hospital (with only 50 acute adult beds).

Housing
There is a statewide shortage of residential supportive housing that can accommodate people having behavioral health issues too severe to be managed in a standard assisted living home but who are not so ill that they require hospitalization. Individuals exiting correctional facilities or involved with the Court System lack supportive housing to prevent repeated episodes of homelessness and institutionalization. These clients are often denied housing due to the nature of their criminal offense (arson, sex offenses, and violent assault).

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

Significant Changes in Results to be Delivered in FY2015

Rate Setting
The division will apply a treatment services rate study by Myers and Stauffer that will serve to lay the foundation for a rate setting process that aligns with the acuity and level of client need.

Statewide Emergency Services System
The division will provide expanded statewide crisis prevention and intervention training to include sessions for emergency transport providers (like municipal ambulance services, emergency medical services, or air ambulance services, as well as any potential new secure transport providers and all existing Psychiatric Emergency Services providers). This will result in improvement in the administration of the emergency services system statewide.

Designated Evaluation and Treatment Services for Involuntary Commitments
The reduction to the Medicaid Disproportionate Share Hospital funds will have an impact on services in FY2015. An inability to fully support the Designated Evaluation and Treatment program will have immediate and serious impacts on the Alaska Psychiatric Institute's admissions capacity, overwhelming its ability to serve Alaskans court-ordered to a psychiatric hospital for evaluation and / or treatment.

Contact Information

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Behavioral Health
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AK Fetal Alcohol Syndrome Pgm	1,266.2	0.0	0.0	1,266.2	1,473.1	0.0	0.0	1,473.1	1,473.1	0.0	0.0	1,473.1
Alcohol Safety Action Program	2,234.5	1,275.0	280.4	3,789.9	2,319.3	1,804.3	310.1	4,433.7	2,316.9	1,447.7	310.1	4,074.7
Behavioral Health Grants	25,908.6	1,582.8	3,175.8	30,667.2	28,064.5	1,740.7	3,532.2	33,337.4	24,964.5	1,621.5	3,432.2	30,018.2
Behavioral Health Administration	7,606.7	169.4	2,073.9	9,850.0	8,198.9	671.1	2,773.8	11,643.8	7,546.3	452.9	2,041.6	10,040.8
CAPI Grants	2,228.7	1,600.0	2,878.5	6,707.2	2,069.1	1,600.0	3,666.4	7,335.5	2,069.1	1,600.0	3,388.1	7,057.2
Residential Child Care	0.0	0.0	0.0	0.0	4,601.3	0.0	265.2	4,866.5	4,601.4	0.0	265.4	4,866.8
Rural Services/Suicide Prevent'n	3,009.6	0.0	141.8	3,151.4	3,056.2	0.0	412.1	3,468.3	3,056.2	0.0	412.1	3,468.3
Psychiatric Emergency Svcs	8,073.0	0.0	0.0	8,073.0	7,369.5	0.0	0.0	7,369.5	7,369.5	0.0	0.0	7,369.5
Svcs/Seriously Mentally Ill	15,318.5	1,260.5	898.4	17,477.4	17,238.1	850.0	972.0	19,060.1	16,788.1	850.0	972.0	18,610.1
Designated Eval & Treatment	4,842.9	0.0	0.0	4,842.9	3,390.7	0.0	0.0	3,390.7	3,390.7	0.0	0.0	3,390.7
Svcs/Severely Emotion Dst Yth	13,376.2	1,133.3	0.0	14,509.5	14,473.9	716.8	0.0	15,190.7	14,223.9	116.8	900.1	15,240.8
Alaska Psychiatric Institute	7,605.8	24,042.8	0.0	31,648.6	7,452.7	25,736.2	0.0	33,188.9	7,446.9	25,728.1	0.0	33,175.0
API Advisory Board	6.6	0.0	0.0	6.6	9.0	0.0	0.0	9.0	9.0	0.0	0.0	9.0
AK MH/Alc & Drug Abuse Brds	492.0	481.1	11.6	984.7	541.2	502.2	99.9	1,143.3	541.0	504.0	99.8	1,144.8
Suicide Prevention Council	563.4	0.0	0.0	563.4	602.9	0.0	0.0	602.9	602.5	0.0	0.0	602.5
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**92,532.7**	**31,544.9**	**9,460.4**	**133,538.0**	**100,860.4**	**33,621.3**	**12,031.7**	**146,513.4**	**96,399.1**	**32,321.0**	**11,821.4**	**140,541.5**

Behavioral Health
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**81,252.9**	**19,607.5**	**33,621.3**	**12,031.7**	**146,513.4**
Adjustments which will continue current level of service:					
-Alcohol Safety Action Program	-1.7	-0.7	-356.6	0.0	-359.0
-Behavioral Health Grants	-3,100.0	0.0	-319.2	-100.0	-3,519.2
-Behavioral Health Administration	-2.2	-0.4	-447.2	-700.9	-1,150.7
-CAPI Grants	0.0	0.0	0.0	-278.3	-278.3
-Residential Child Care	0.1	0.0	0.0	0.2	0.3
-Svcs/Seriously Mentally Ill	-450.0	0.0	-850.0	0.0	-1,300.0
-Svcs/Severely Emotion Dst Yth	0.0	0.0	-600.0	900.1	300.1
-Alaska Psychiatric Institute	-5.8	0.0	-83.1	0.0	-88.9
-AK MH/Alc & Drug Abuse Brds	-0.2	0.0	-455.4	-0.1	-455.7
-Suicide Prevention Council	-0.4	0.0	0.0	0.0	-0.4
Proposed budget decreases:					
-Behavioral Health Administration	-650.0	0.0	0.0	-31.3	-681.3
-Svcs/Severely Emotion Dst Yth	-250.0	0.0	0.0	0.0	-250.0
Proposed budget increases:					
-Behavioral Health Grants	0.0	0.0	200.0	0.0	200.0
-Behavioral Health Administration	0.0	0.0	229.0	0.0	229.0
-Svcs/Seriously Mentally Ill	0.0	0.0	850.0	0.0	850.0
-Alaska Psychiatric Institute	0.0	0.0	75.0	0.0	75.0
-AK MH/Alc & Drug Abuse Brds	0.0	0.0	457.2	0.0	457.2
FY2015 Governor	**76,792.7**	**19,606.4**	**32,321.0**	**11,821.4**	**140,541.5**

Component: AK Fetal Alcohol Syndrome Program

Contribution to Department's Mission

To reduce alcoholism and substance use among pregnant women and women of child bearing age, thereby reducing the incidence of Fetal Alcohol Spectrum Disorders.

The expected outcomes of the Alaska Fetal Alcohol Syndrome program are to
- prevent alcohol-related birth defects,
- increase diagnostic services in Alaska,
- improve and increase the delivery of community-based services to those individuals already affected by Fetal Alcohol Spectrum Disorders, and
- evaluate the outcomes of our statewide project.

Core Services

- Coordination of a statewide community-based Fetal Alcohol Spectrum Disorders diagnostic team network to provide local diagnostic services to families and individuals in their home or hub community
- Coordination of rural case management services for individuals and their families receiving a diagnosis in Bethel, Kenai, Juneau, and Sitka
- Provider and family training about Fetal Alcohol Spectrum Disorders public awareness and education
- Community support through grants and contracts, and the ongoing development of partnerships to decrease the prevalence of fetal alcohol spectrum disorders across Alaska

Major Component Accomplishments in 2013

- During FY2013, the Fetal Alcohol Spectrum Disorders diagnostic teams conducted 60 diagnoses, this number continues to be lower than previous years, since we are still without an active team in Juneau and our Sitka team had a temporary hiatus due to staff turnover. Between 2000 and 2013, a total of 1,877 diagnoses or averages of 144 diagnoses per year were completed.
- During FY2013 we began to see progress with our Fetal Alcohol Spectrum Disorders Case Management services. Case Managers served a total of 18 clients—8 in Juneau and 10 in Kenai for a total of 156 hours of case management services being offered.

Key Component Challenges

- In FY2011 our original Juneau clinic, housed at Tlingit and Haida Central Council decided to no longer operate a Fetal Alcohol Spectrum Disorder Diagnostic Clinic. Throughout FY2013, providers in the Juneau community worked with various agencies to create a new opportunity for a clinic to emerge.
- The Alaska Pregnancy Risk Assessment Monitoring System data indicates fewer women are drinking during pregnancy; however, we are seeing an increase in women of childbearing age participating in binge drinking. Related to this is the concern that there are mixed messages coming from some members of our medical community about the dangers of alcohol during pregnancy. This is an ongoing challenge that we hope can be alleviated with better and more consistent screening for alcohol use during primary care visits for ALL women of childbearing years.
- The Division of Behavioral Health is continuing to look at creative approaches to expand available intensive outpatient treatment services for pregnant women and to utilize evidence-based programs such as Parent-Child Assistance Program; we are talking with the program developer to determine if this program could be a good fit for Alaska.
- During the past 13 years, the division has greatly increased our training and education about fetal alcohol spectrum disorder and how to best serve an individual with this disability. Continued vigilance is needed to develop a sustainable, ongoing training program on the basics of Fetal Alcohol Spectrum Disorders, as well as more advanced training on how to develop appropriate interventions for individuals and families experiencing disabilities resulting from Fetal Alcohol Spectrum Disorders.

- While progress has been made with the Fetal Alcohol Spectrum Disorders Case Management Provider Agreement, there continues to be a need for additional trained and available Case Managers. To date, only Kenai and Juneau/Southeast Alaska have taken advantage of the Case Management Provider Agreement. We are currently adjusting the Provider Agreement to encourage additional people to apply.

Significant Changes in Results to be Delivered in FY2015

With the addition of a new diagnostic team in Juneau, we anticipate an increase in diagnostic services during FY2015. With changes to the Fetal Alcohol Spectrum Disorders Case Management Provider Agreement we also anticipate both an increase in clients receiving services and in services being offered in more communities.

Statutory and Regulatory Authority

AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 78 & 81	Grant Programs

Contact Information

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AK Fetal Alcohol Syndrome Program
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	21.6	171.6	171.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,244.6	1,301.5	1,301.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,266.2**	**1,473.1**	**1,473.1**
Funding Sources:			
1004 General Fund Receipts	906.7	1,113.6	1,113.6
1037 General Fund / Mental Health	359.5	359.5	359.5
Funding Totals	**1,266.2**	**1,473.1**	**1,473.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,473.1**	**0.0**	**0.0**	**0.0**	**1,473.1**
FY2015 Governor	**1,473.1**	**0.0**	**0.0**	**0.0**	**1,473.1**

Component Detail All Funds
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (AR23105) (2598)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21.6	21.6	21.6	171.6	171.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,244.6	1,652.3	1,451.5	1,301.5	1,301.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,266.2**	**1,673.9**	**1,473.1**	**1,473.1**	**1,473.1**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	906.7	1,314.4	1,113.6	1,113.6	1,113.6	0.0	0.0%
1037GF/MH (UGF)	359.5	359.5	359.5	359.5	359.5	0.0	0.0%
Unrestricted General (UGF)	**1,266.2**	**1,673.9**	**1,473.1**	**1,473.1**	**1,473.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: AK Fetal Alcohol Syndrome Program (2598)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund	1,314.4											
1037 GF/MH	359.5											
Align Authority for Reduction within Behavioral Health												
	Unalloc	-200.8	0.0	0.0	0.0	0.0	0.0	-200.8	0.0	0	0	0
1004 Gen Fund	-200.8											
Distribute the $2,000.0 general fund unallocated reduction in Behavioral Health to:												
Behavioral Health Grants ($1,183.2)												
Services for Severely Emotionally Disturbed Youth ($616.0)												
Alaska Fetal Alcohol Syndrome Program ($200.8)												
	Subtotal	**1,473.1**	**0.0**	**0.0**	**21.6**	**0.0**	**0.0**	**1,451.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Allow for Intensive Training Contracts												
	LIT	0.0	0.0	0.0	150.0	0.0	0.0	-150.0	0.0	0	0	0
Transfer $150.0 from grants to services. This component funds the Fetal Alcohol Spectrum Disorder (FASD) Diagnostic Team Provider Agreement and the Fetal Alcohol Spectrum Disorder Case Management Provider Agreement. The Diagnostic Team Provider Agreement has seen a decline in use due to the loss of diagnostic teams in several regions. The Case Management Provider Agreement has seen a slow start with only three enrolled providers. This additional authorization in services will increase participation and recruitment in the program by developing and delivering targeted Fetal Alcohol Syndrome training that will support and enhance existing teams, services, and families impacted by Fetal Alcohol Spectrum Disorder.												
Because participation in the program has seen a decline in recent years, this reduction in the funding for the provider agreements is not anticipated to have an adverse effect on services and is intended to bolster participation in future years. The Division will assess the need to move authorization back to the grant line next fiscal year.												
	Subtotal	**1,473.1**	**0.0**	**0.0**	**171.6**	**0.0**	**0.0**	**1,301.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**1,473.1**	**0.0**	**0.0**	**171.6**	**0.0**	**0.0**	**1,301.5**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: AK Fetal Alcohol Syndrome Program (2598)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	21.6	171.6	171.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**21.6**	**171.6**	**171.6**
73750	Other Services (Non IA Svcs)		FASD training events	0.0	150.0	150.0
73805	IT-Non-Telecommunication	H&SS	RSA: IT positions	0.0	21.6	21.6
73818	Training (Services-IA Svcs)			21.6	0.0	0.0

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

Component: AK Fetal Alcohol Syndrome Program (2598)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,244.6	1,301.5	1,301.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**1,244.6**	**1,301.5**	**1,301.5**
77110	Grants		FAS grant funds were allocated to the following agencies: Association of Village Council Presidents Homer Children Services Petersburg Mental Health Services Safe and Fear-Free Environment, Inc. Tanana Chiefs Conference Volunteers of America - Alaska	1,244.6	555.5	555.5
77110	Grants		New FASD provider agreement for case management services	0.0	250.0	250.0
77110	Grants		FAS Diagnostic Team provider agreements.	0.0	496.0	496.0

Inter-Agency Services
Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	RSA: IT positions	Intra-dept	H&SS	0.0	21.6	21.6
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**21.6**	**21.6**
73818	Training (Services-IA Svcs)		Inter-dept		21.6	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**21.6**	**0.0**	**0.0**
			AK Fetal Alcohol Syndrome Program total:		**21.6**	**21.6**	**21.6**
			Grand Total:		**21.6**	**21.6**	**21.6**

Component: Alcohol Safety Action Program (ASAP)

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- During FY2013, all of the Wellness courts were trained and have implemented the e-courts module in their perspective courts around the state. This data will allow us to operate more effectively resulting in better outcomes for our participants.
- The Alcohol Safety Action Program has developed a statewide policy and procedure manual, reflecting the changes in statutes, and providing a consistent structure for all of the Alcohol Safety Action Programs around the state.

Key Component Challenges

- **Integration of Alcohol Safety Action Program Data Management with the Alaska Automated Information Management System**
  The e-courts module of the Alaska Automated Information Management System (AKAIMS) for the Coordinated Resource Projects in Anchorage, Palmer, and Juneau is in its implementation phase. The addition of the Alcohol Safety Action Program into the AKAIMS will allow us to gather data on the most common driving under the influence offenders -- those with misdemeanor offenses. This data will assist us in developing a system that produces better outcomes in the future. The challenge will be to get the parole officers from the Alcohol Safety Action Program and the Department of Corrections to work together, using the same data base for all participants. For the Alcohol Safety Action Program grantees and non-grantee service providers, the challenge will be to implement the AKAIMS data management system with consistency and fidelity. The grantees will need to be trained in the use of the e-courts module of AKAIMS. The non-grantee service providers that are providing services to Alcohol Safety Action Program clients, will also need to be trained in the use of AKAIMS.

- **Continued Expansion and Collaborative Partnerships**
  There continues to be interest and documented need for additional Therapeutic Courts throughout the state. The Therapeutic Courts Subcommittee of the Criminal Justice Work Group continues to explore the best way to provide communities an opportunity to participate in the therapeutic approach. This therapeutic model is an alternative justice model in which a collaborative court team oversees and closely monitors participants who chose a treatment program in lieu of incarceration. Resources and support from all of the key stakeholders needed to provide these opportunities have been a challenge as some key stakeholders are natural adversaries.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

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

Contact Information

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Alcohol Safety Action Program (ASAP)
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,064.8	2,237.8	2,208.0
72000 Travel	21.4	37.5	31.5
73000 Services	148.6	514.5	191.3
74000 Commodities	32.7	50.0	50.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,522.4	1,593.9	1,593.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,789.9**	**4,433.7**	**4,074.7**
Funding Sources:			
1002 Federal Receipts	280.4	310.1	310.1
1004 General Fund Receipts	795.6	803.0	800.3
1005 General Fund/Program Receipts	365.7	510.8	510.8
1007 Interagency Receipts	1,034.0	1,447.8	1,447.7
1037 General Fund / Mental Health	927.4	856.7	857.7
1061 Capital Improvement Project Receipts	241.0	356.5	0.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	145.8	148.8	148.1
Funding Totals	**3,789.9**	**4,433.7**	**4,074.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	241.0	356.5	0.0
Federal Receipts	51010	280.4	310.1	310.1
General Fund Program Receipts	51060	365.7	510.8	510.8
Interagency Receipts	51015	1,034.0	1,447.8	1,447.7
Restricted Total		**1,921.1**	**2,625.2**	**2,268.6**
Total Estimated Revenues		**1,921.1**	**2,625.2**	**2,268.6**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,659.7**	**659.6**	**1,804.3**	**310.1**	**4,433.7**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.7	-1.6	-9.9	0.0	-19.2
-Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	0.0	0.0	-352.5	0.0	-352.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	-0.3	-2.6	0.0	-5.8
-FY2015 Salary Increases	8.9	1.2	8.4	0.0	18.5
FY2015 Governor	**1,658.0**	**658.9**	**1,447.7**	**310.1**	**4,074.7**

Alcohol Safety Action Program (ASAP)
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	22	22	Annual Salaries	1,395,024
Part-time	0	0	COLA	18,937
Nonpermanent	3	3	Premium Pay	14,171
			Annual Benefits	896,111
			Less 5.00% Vacancy Factor	(116,212)
			Lump Sum Premium Pay	0
Totals	**25**	**25**	**Total Personal Services**	**2,208,031**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A.P.O. II, ASAP	9	1	2	3	15
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Health Program Mgr II	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Social Svcs Prog Coord	1	0	0	0	1
Totals	**19**	**1**	**2**	**3**	**25**

Component Detail All Funds
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (AR23110) (305)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,064.8	2,314.5	2,333.7	2,237.8	2,208.0	-29.8	-1.3%
72000 Travel	21.4	48.9	48.9	37.5	31.5	-6.0	-16.0%
73000 Services	148.6	407.2	407.2	514.5	191.3	-323.2	-62.8%
74000 Commodities	32.7	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,522.4	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,789.9**	**4,414.5**	**4,433.7**	**4,433.7**	**4,074.7**	**-359.0**	**-8.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	280.4	310.1	310.1	310.1	310.1	0.0	0.0%
1004Gen Fund (UGF)	795.6	795.7	803.0	803.0	800.3	-2.7	-0.3%
1005GF/Prgm (DGF)	365.7	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,034.0	1,441.9	1,447.8	1,447.8	1,447.7	-0.1	0.0%
1037GF/MH (UGF)	927.4	856.3	856.7	856.7	857.7	1.0	0.1%
1061CIP Rcpts (Other)	241.0	352.5	356.5	356.5	0.0	-356.5	-100.0%
1180Alcohol Fd (DGF)	145.8	147.2	148.8	148.8	148.1	-0.7	-0.5%
Unrestricted General (UGF)	**1,723.0**	**1,652.0**	**1,659.7**	**1,659.7**	**1,658.0**	**-1.7**	**-0.1%**
Designated General (DGF)	**511.5**	**658.0**	**659.6**	**659.6**	**658.9**	**-0.7**	**-0.1%**
Other Funds	**1,275.0**	**1,794.4**	**1,804.3**	**1,804.3**	**1,447.7**	**-356.6**	**-19.8%**
Federal Funds	**280.4**	**310.1**	**310.1**	**310.1**	**310.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts	310.1											
1004 Gen Fund	795.7											
1005 GF/Prgm	510.8											
1007 I/A Rcpts	1,441.9											
1037 GF/MH	856.3											
1061 CIP Rcpts	352.5											
1180 Alcohol Fd	147.2											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.3											
1007 I/A Rcpts	5.9											
1037 GF/MH	0.4											
1061 CIP Rcpts	4.0											
1180 Alcohol Fd	1.6											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**4,433.7**	**2,333.7**	**48.9**	**407.2**	**50.0**	**0.0**	**1,593.9**	**0.0**	**22**	**0**	**3**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-95.9	-11.4	107.3	0.0	0.0	0.0	0.0	0	0	0
Transfer $107.3 to services from personal services ($95.9) and travel ($11.4). Unrealizable capital improvement project (CIP) authority is the result of reductions to the reimbursable service agreements with the Alaska Court System that fund 12 employees in the Therapeutic Court programs. The unrealizable capital improvement project authority will be moved from personal services to services, where additional capital improvement authority is located. Total unrealizable capital improvement project authority is $352.5. With the FY2014 Management Plan submission, the Division will request a restriction of capital improvement project revenue and a deferral of contractual expenses. Activities that were once supported by capital improvement project receipts are now funded with interagency receipts.												
Transfer authorization from travel to services to help offset the empty capital improvement project authority and fund contractual obligations for required reimbursable service agreements, secure employee parking, telecommunications, printing, and equipment maintenance and repairs. From FY2011 through FY2013, the Alcohol Safety Action Program did not fully utilize its available travel authorization.												
	Subtotal	**4,433.7**	**2,237.8**	**37.5**	**514.5**	**50.0**	**0.0**	**1,593.9**	**0.0**	**22**	**0**	**3**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										
1007 I/A Rcpts		-5.9										
1037 GF/MH		-0.4										
1061 CIP Rcpts		-4.0										
1180 Alcohol Fd		-1.6										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families												
	Trout	-352.5	0.0	0.0	-352.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-352.5										

Transfer $352.5 of uncollectible capital improvement project receipt authority from the Alcohol Safety Action Program component to the Services for Seriously Emotionally Disturbed Youth component. The division does not have a current or anticipated source of capital improvement project revenue in the Alcohol Safety Action Program component. A fund change from capital improvement project authority to federal authority within the Services for Seriously Emotionally Disturbed component will allow for the collection of a new, five-year federal grant award that will benefit youth.

Align Authority to Support Department Computer Refresh Program												
	LIT	0.0	-23.3	-6.0	29.3	0.0	0.0	0.0	0.0	0	0	0

Transfer authorization from personal services ($23.3) and travel ($6.0) to services ($29.3) to reflect anticipated expenditures for the departmental support reimbursable services agreements and computer refresh. Funding is available in personal services due to vacancies and in travel based on actual expenditures in the last several fiscal years.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-2.6										
1037 GF/MH		-1.1										
1180 Alcohol Fd		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-5.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-5.2

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2015 Salary Increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.4											
1007 I/A Rcpts	8.4											
1037 GF/MH	2.5											
1180 Alcohol Fd	1.2											

Cost of living allowance for certain bargaining units: $18.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $15.4

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $3.1

	Totals	**4,074.7**	**2,208.0**	**31.5**	**191.3**	**50.0**	**0.0**	**1,593.9**	**0.0**	**22**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		89,669	1,221	0	49,080	139,970	139,970
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		49,640	676	0	34,774	85,090	85,090
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16L	12.0		67,104	914	0	41,092	109,110	109,110
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		50,464	687	0	35,072	86,223	86,223
06-0390	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		39,570	600	4,524	32,767	77,461	77,461
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,749	732	1,980	36,253	90,714	90,714
06-0392	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,474	564	2,919	31,790	73,747	73,747
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K / L	12.0		64,781	902	1,418	40,765	107,866	107,866
06-0394	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12F / G	12.0		44,504	651	3,330	34,120	82,605	82,605
06-0396	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12K / L	12.0		49,970	680	0	34,893	85,543	85,543
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		49,869	679	0	34,856	85,404	85,404
06-1763	Health Program Mgr II	FT	A	GP	Anchorage	200	19M	12.0		84,276	1,148	0	47,305	132,729	132,729
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		51,824	706	0	35,564	88,094	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		58,483	796	0	37,973	97,252	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16B / C	12.0		77,328	1,053	0	44,791	123,172	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		56,212	765	0	37,151	94,128	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16A / B	12.0		51,840	706	0	35,570	88,116	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16A / B	12.0		50,328	685	0	35,022	86,035	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Juneau	105	16A	12.0		50,916	693	0	35,235	86,844	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		53,858	733	0	36,300	90,891	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		71,613	975	0	42,547	115,135	115,135
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,066	0	44,949	124,267	0
06-N09077	Criminal Justice Technician I	NP	N	GP	Anchorage	200	12A	9.0		27,621	315	0	16,527	44,463	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Palmer	100	16A	12.0		48,492	554	0	23,690	72,736	0
06-N12016	A.P.O. II, ASAP	NP	N	GP	Juneau	105	16A	9.0		38,187	436	0	18,025	56,648	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	25	0	0

Total Component Months: 294.0

Total Salary Costs:	1,395,024
Total COLA:	18,937
Total Premium Pay::	14,171
Total Benefits:	896,111
Total Pre-Vacancy:	2,324,243
Minus Vacancy Adjustment of 5.00%:	(116,212)
Total Post-Vacancy:	2,208,031
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,208,031

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	808,906	768,460	34.80%
1007 Interagency Receipts	1,052,646	1,000,014	45.29%
1037 General Fund / Mental Health	311,482	295,908	13.40%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	151,210	143,649	6.51%
Total PCN Funding:	**2,324,243**	**2,208,031**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	21.4	37.5	31.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**21.4**	**37.5**	**31.5**
72110	Employee Travel (Instate)		Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals	21.4	5.0	7.6
72110	Employee Travel (Instate)		Spending authorization for uncollectible IA Receipts	0.0	28.5	19.9
72410	Employee Travel (Out of state)		Out of State employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals.	0.0	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	148.6	514.5	191.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**148.6**	**514.5**	**191.3**
73025	Education Services		Trainings, conferences, and memberships	0.2	4.1	4.1
73025	Education Services		Spending authorization from uncollectible general fund program receipts	0.0	9.9	9.9
73025	Education Services			0.0	353.5	0.0
73150	Information Technlgy		Server & Software Licenses	20.9	8.6	8.6
73156	Telecommunication		Phone, local charges, long distance, cell phones and other wireless service.	9.9	9.0	9.0
73225	Delivery Services		Express delivery service, freight, courier service and postage.	6.8	7.0	7.0
73421	Sef Fuel A87 Allowed			1.8	0.0	0.0
73423	Sef Oper A87 Allowed			1.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			1.3	0.0	0.0
73428	Sef F/C A87 Allowed			0.8	0.0	0.0
73525	Utilities			0.6	0.0	0.0
73650	Struc/Infstruct/Land		Parking garage fees for ASAP employees and archived files expense	57.7	57.7	63.3
73675	Equipment/Machinery		Repairs/Maintenance-office furniture/equipment	0.0	4.1	4.1
73750	Other Services (Non IA Svcs)		Print, copy and graphics	4.0	4.0	4.0
73750	Other Services (Non IA Svcs)		Spending authorization for uncollectible IA Receipts	0.0	0.0	24.7
73805	IT-Non-Telecommunication			9.6	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	RSA for FMS IT services	0.0	2.6	2.6
73805	IT-Non-Telecommunication	Admin	RSA for IT Computer Services EPR	0.0	11.0	11.0
73810	Human Resources			13.8	0.0	0.0
73810	Human Resources	Admin	RSA for Human Resources	0.0	17.3	17.3

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**148.6**	**514.5**	**191.3**
73811	Building Leases			2.3	0.0	0.0
73812	Legal	Law	RSA for Law regulation review	0.0	2.3	2.3
73814	Insurance			3.9	0.0	0.0
73814	Insurance	Admin	RSA for Risk Management allocation	0.0	7.6	7.6
73816	ADA Compliance			0.3	0.0	0.0
73816	ADA Compliance	Labor	RSA for ADA Compliance	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	RSA for Commission Sales	0.0	0.5	0.5
73823	Health	H&SS	RSA for Public Affairs services	0.0	2.4	2.4
73823	Health	H&SS	RSA for Commissioner's Office services	0.0	1.8	1.8
73823	Health	H&SS	RSA for FMS support services	0.0	5.5	5.5
73848	State Equip Fleet	Trans	RSA: DOT State vehicle fleet.	0.0	5.4	5.4
73979	Mgmt/Consulting (IA Svcs)			12.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	32.7	50.0	50.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**32.7**	**50.0**	**50.0**
74200	Business		Business/general office supplies.	31.6	30.0	32.0
74200	Business		Furniture and equipment replacements	0.0	0.7	5.0
74200	Business		Desktop refresh	0.0	17.0	3.0
74200	Business		Spending authorization for uncollectible IA Receipts	0.0	0.0	7.7
74480	Household & Instit.		Cleaning supplies	0.3	1.0	1.0
74520	Scientific & Medical		Urinary analysis supplies.	0.8	1.0	1.0
74600	Safety (Commodities)		Safety equipment, bullet proof vests, etc.	0.0	0.3	0.3

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,522.4	1,593.9	1,593.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**1,522.4**	**1,593.9**	**1,593.9**
77110	Grants		Thirteen agencies receive state grant funds to provide services under the Alcohol Safety Action Program. The agencies are located in Anchorage, Fairbanks, Kotzebue, Palmer, Copper Center, Dillingham, Bethel, Nome, Juneau, Kodiak, and Seward.	1,522.4	964.9	964.9
77110	Grants		Substance Abuse Block Grant funding for Alcohol Safety Action Program grantees.	0.0	270.1	270.1
77110	Grants		Partners for Progress grant funded from RSA with Alaska Court System	0.0	265.0	265.0
77110	Grants		Spending authorization from uncollectible GF Program Receipts	0.0	53.9	53.9
77110	Grants		Spending authorization from uncollectible Federal Receipts	0.0	40.0	40.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	280.4	310.1	310.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Uncollectible federal receipt authority			11100	0.0	40.0	40.0
51010	Federal Receipts SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		6338342	11100	280.4	270.1	270.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	1,034.0	1,447.8	1,447.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	116.4	52.3
	Uncollectible Interagency Receipt Authority						
59410	Alaska Court System	Therapeutic Courts	6337108	11100	769.0	1,066.4	1,130.4
	RSA with the Alaska Court System for Therapeutic Court employees, training and support costs (06-2329, 06-2327, 06-2352, 06-2355, 06-2429, 06-N09097, 06-2427, 06-2328, 06-22353, 06-2354 & 06-N09077).						
59410	Alaska Court System	Therapeutic Courts	6337119	11100	265.0	265.0	265.0
	RSA with Alaska Court System for Partners for Progress grant						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	365.7	510.8	510.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Uncollectible program receipt authority		6337105		0.0	63.8	63.8
51060	GF Program Receipts Fees paid by court ordered clients		6337105	11100	365.7	447.0	447.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	241.0	356.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec RSA with Alaska Court System for Therapeutic Courts				241.0	0.0	0.0
59041	CIP Receipts from Revenue			11100	0.0	356.5	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		1.8	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.8**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		1.5	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**1.5**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		1.3	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.3**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		0.8	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**0.8**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		9.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA for FMS IT services	Intra-dept	H&SS	0.0	2.6	2.6
73805	IT-Non-Telecommunication	RSA for IT Computer Services EPR	Inter-dept	Admin	0.0	11.0	11.0
			73805 IT-Non-Telecommunication subtotal:		**9.6**	**13.6**	**13.6**
73810	Human Resources		Inter-dept		13.8	0.0	0.0
73810	Human Resources	RSA for Human Resources	Inter-dept	Admin	0.0	17.3	17.3
			73810 Human Resources subtotal:		**13.8**	**17.3**	**17.3**
73811	Building Leases		Inter-dept		2.3	0.0	0.0
			73811 Building Leases subtotal:		**2.3**	**0.0**	**0.0**
73812	Legal	RSA for Law regulation review	Inter-dept	Law	0.0	2.3	2.3
			73812 Legal subtotal:		**0.0**	**2.3**	**2.3**
73814	Insurance		Inter-dept		3.9	0.0	0.0
73814	Insurance	RSA for Risk Management allocation	Inter-dept	Admin	0.0	7.6	7.6
			73814 Insurance subtotal:		**3.9**	**7.6**	**7.6**
73816	ADA Compliance		Inter-dept		0.3	0.0	0.0
73816	ADA Compliance	RSA for ADA Compliance	Inter-dept	Labor	0.0	0.2	0.2
			73816 ADA Compliance subtotal:		**0.3**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	RSA for Commission Sales	Inter-dept	Admin	0.0	0.5	0.5
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.5**	**0.5**
73823	Health	RSA for Public Affairs services	Intra-dept	H&SS	0.0	2.4	2.4
73823	Health	RSA for Commissioner's Office services	Intra-dept	H&SS	0.0	1.8	1.8
73823	Health	RSA for FMS support services	Intra-dept	H&SS	0.0	5.5	5.5
			73823 Health subtotal:		**0.0**	**9.7**	**9.7**
73848	State Equip Fleet	RSA: DOT State vehicle fleet.	Inter-dept	Trans	0.0	5.4	5.4
			73848 State Equip Fleet subtotal:		**0.0**	**5.4**	**5.4**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		12.9	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**12.9**	**0.0**	**0.0**

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Alcohol Safety Action Program (ASAP) total:	**48.5**	**56.6**	**56.6**
			Grand Total:	**48.5**	**56.6**	**56.6**

Component: Behavioral Health Grants

Contribution to Department's Mission

Funds local and regional non-profit organizations to provide treatment services to individuals and families impacted by a substance use disorder or a co-occurring mental health and substance use disorder; provide services that assist individuals to achieve recovery and attain their highest level of functioning.

Core Services

- Provide funding to local and regional non-profit agencies to support substance abuse treatment services in the continuum of a comprehensive, statewide behavioral health service system.

Major Component Accomplishments in 2013

- **Detoxification Services Rate Increase**
  Detoxification patients have acute medical symptoms. In FY2013 as a result of an interpretation of Board of Nursing regulations, agencies providing detoxification services staffed their facilities under the supervision of Registered Nurses instead of Licensed Practical Nurses. A subsequent rate study for detoxification services was completed and three programs received new treatment rates.

- **Trauma-Informed Behavioral Health Care**
  The Provider Agreement Solicitation remains posted on the Department of Health and Social Services Public Notice Website. An approved provider will deliver up to 10 trauma-informed behavioral health clinic services (assessment, family, individual, or group psychotherapy, medication management, etc.) for victims of domestic violence, sexual assault. One agency signed up in FY2013.

- **Behavioral Health Client Follow-Up and Re-engagement Pilot Project**
  In September 2012, a contract was awarded to conduct telephone client follow-up for participating provider agencies, and an initial orientation of all participating providers and contractor was completed. Training and project implementation was conducted in October 2012. The purpose of this pilot project is to evaluate methodologies to measure behavioral health treatment outcomes following the discontinuance of services and provide an opportunity to re-engage clients when appropriate.

- **Alcohol Tax Increment**
  The authorized budget for FY2013 included a three-year, temporary increment for behavioral health treatment services. FY2013 was used as a planning year and services will be initiated in FY2014. At this time there are six projects under consideration for funding. Two have been funded, two have been submitted for approval, and two are in development. The amount of available funding is currently $3,000.0.

Key Component Challenges

Annual, statewide prevalence estimates suggest that 58,000 Alaskans (1) were dependent on or abused illicit drugs or alcohol and/or (2) received treatment for illicit drug or alcohol use.

- In FY2013, 7,391 people (12.7 percent of the estimated statewide prevalence) received substance abuse services through Division of Behavioral Health funded community-based providers.
- Of the 49,000 people who did not receive treatment: 47,000 or 96 percent did not believe they needed treatment; and an estimated 2,000 (four percent) felt they needed treatment, but were not successful.

There are a variety of reasons why individuals who felt they needed treatment were unsuccessful. Nationally, the top reasons include “not ready to stop using” and “no health coverage and could not afford.”

Based on the estimated prevalence of need, and actual numbers served, the division estimates the need to expand treatment capacity for an additional 2,000 people, who likely do not have the financial resources to obtain services.

The estimated 47,000 people who did not feel they needed treatment could be helpful in guiding prevention and early intervention activities and efforts.

Significant Changes in Results to be Delivered in FY2015

The division will work on a treatment services rate study with Myers and Stauffer that will serve to lay the foundation for a rate setting process that is matched with the acuity and level of client need. In addition, a new technical assistance agreement with the Center for Substance Abuse Treatment (CSAT) with the Substance Abuse and Mental Health Services Administration (SAMHSA) will provide additional resources in the design and implementation of a new payment structure to providers.

Statutory and Regulatory Authority

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

Contact Information

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Behavioral Health Grants
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.5	0.0	0.0
73000 Services	1,180.8	1,713.2	1,694.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	29,484.9	31,624.2	28,324.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**30,667.2**	**33,337.4**	**30,018.2**
Funding Sources:			
1002 Federal Receipts	3,175.8	3,532.2	3,432.2
1004 General Fund Receipts	1,926.6	3,910.6	810.6
1007 Interagency Receipts	1,374.5	1,421.5	1,421.5
1037 General Fund / Mental Health	8,423.8	8,595.7	8,595.7
1092 Mental Health Trust Authority Authorized Receipts	208.3	319.2	200.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	15,558.2	15,558.2	15,558.2
Funding Totals	**30,667.2**	**33,337.4**	**30,018.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,175.8	3,532.2	3,432.2
Interagency Receipts	51015	1,374.5	1,421.5	1,421.5
Restricted Total		**4,550.3**	**4,953.7**	**4,853.7**
Total Estimated Revenues		**4,550.3**	**4,953.7**	**4,853.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**12,506.3**	**15,558.2**	**1,740.7**	**3,532.2**	**33,337.4**
Adjustments which will continue current level of service:					
-Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015	-3,000.0	0.0	0.0	0.0	-3,000.0
-Reverse Telehealth Strategic Capacity Expansion, Phase II	-100.0	0.0	0.0	-100.0	-200.0
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-319.2	0.0	-319.2
Proposed budget increases:					
-MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	0.0	0.0	100.0	0.0	100.0
-MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	0.0	0.0	100.0	0.0	100.0
FY2015 Governor	**9,406.3**	**15,558.2**	**1,621.5**	**3,432.2**	**30,018.2**

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Grants (AR23120) (2669)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,180.8	1,713.2	1,713.2	1,713.2	1,694.0	-19.2	-1.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	29,484.9	30,180.5	31,997.3	31,624.2	28,324.2	-3,300.0	-10.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**30,667.2**	**31,893.7**	**33,710.5**	**33,337.4**	**30,018.2**	**-3,319.2**	**-10.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,175.8	3,532.2	3,532.2	3,532.2	3,432.2	-100.0	-2.8%
1004Gen Fund (UGF)	1,926.6	2,093.8	3,910.6	3,910.6	810.6	-3,100.0	-79.3%
1007I/A Rcpts (Other)	1,374.5	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0%
1037GF/MH (UGF)	8,423.8	8,968.8	8,968.8	8,595.7	8,595.7	0.0	0.0%
1092MHTAAR (Other)	208.3	319.2	319.2	319.2	200.0	-119.2	-37.3%
1180Alcohol Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0%
Unrestricted General (UGF)	**10,350.4**	**11,062.6**	**12,879.4**	**12,506.3**	**9,406.3**	**-3,100.0**	**-24.8%**
Designated General (DGF)	**15,558.2**	**15,558.2**	**15,558.2**	**15,558.2**	**15,558.2**	**0.0**	**0.0%**
Other Funds	**1,582.8**	**1,740.7**	**1,740.7**	**1,740.7**	**1,621.5**	**-119.2**	**-6.8%**
Federal Funds	**3,175.8**	**3,532.2**	**3,532.2**	**3,532.2**	**3,432.2**	**-100.0**	**-2.8%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
1002 Fed Rcpts	3,532.2											
1004 Gen Fund	2,093.8											
1007 I/A Rcpts	1,421.5											
1037 GF/MH	8,968.8											
1092 MHTAAR	319.2											
1180 Alcohol Fd	15,558.2											
Align Authority for Reduction within Behavioral Health												
	Unalloc	-1,183.2	0.0	0.0	0.0	0.0	0.0	-1,183.2	0.0	0	0	0
1004 Gen Fund	-1,183.2											

Distribute the $2,000.0 general fund unallocated reduction in Behavioral Health to:

Behavioral Health Grants ($1,183.2)
Services for Severely Emotionally Disturbed Youth ($616.0)
Alaska Fetal Alcohol Syndrome Program ($200.8)

Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015												
	CarryFwd	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund	3,000.0											

Sec23 Ch17 SLA 2012 P178 L9 (SB160)
An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed $9,000,000 (partially vetoed from $19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.

One-time multi-year appropriation.

Language was reduced by $10,300.4 (for a total of $9,000,000 in possible receipts) in the veto.

Sec16 Ch14 SLA2013 P71 L10 (HB65)
The unexpended and unobligated balance, not to exceed $6,000,000, of the appropriation made in sec. 23, ch. 17, SLA 2012 (Department of Health and Social Services, behavioral health grants) is reappropriated to the Department of Health and Social Services, behavioral health Medicaid services, for behavioral health Medicaid services, for the fiscal year ending June 30, 2014.

Original language was further reduced by above repeal and reappropriation of $6,000.0.

	Subtotal	**33,710.5**	**0.0**	**0.0**	**1,713.2**	**0.0**	**0.0**	**31,997.3**	**0.0**	**0**	**0**	**0**

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill												
	Trout	-373.1	0.0	0.0	0.0	0.0	0.0	-373.1	0.0	0	0	0
1037 GF/MH		-373.1										
Transfer $373.1 of general funds mental health to Services to the Seriously Mentally Ill. FY2014 is the first year of a new, three year grant cycle for the Comprehensive Behavioral Health Treatment and Recovery Grants. Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.												
	Subtotal	**33,337.4**	**0.0**	**0.0**	**1,713.2**	**0.0**	**0.0**	**31,624.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) Lapses 6/30/2015												
	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
Reverse a one-time FY2014 appropriation for behavioral health grants.												
Reverse Telehealth Strategic Capacity Expansion, Phase II												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-100.0										
Reverse a one-time FY2014 appropriation for telehealth strategic capacity expansion.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-319.2	0.0	0.0	-119.2	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-319.2										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Housing - Grant 1377.07 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
The Assisted Living Home Training Project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment Unit, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.												
The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for												

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.												
MH Trust: Dis Justice - Grant 2819.05 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
FY2015 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, AK. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.												
Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2015 funding increment maintains the FY2014 funding level and momentum of effort.												
The Trust may request this project transition to GF/MH in FY2018.												
Align Authority for Housing Capacity Development Contract												
	LIT	0.0	0.0	0.0	100.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer $100.0 from grants to services for an anticipated housing targeted capacity development contract. The grant funding was part of a FY2014 increment for assisted living training and capacity development that the division believes can be more effective if broadened to focus on housing capacity development.												
	Totals	**30,018.2**	**0.0**	**0.0**	**1,694.0**	**0.0**	**0.0**	**28,324.2**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	1.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**1.5**	**0.0**	**0.0**
72120 Nonemployee Travel (Instate Travel)			1.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,180.8	1,713.2	1,694.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,180.8**	**1,713.2**	**1,694.0**
73025	Education Services		Employee tuitions for Annual School on Addictions	360.6	6.7	6.7
73025	Education Services		Drug abuse counselor certification training contract	0.0	280.0	280.0
73025	Education Services		Change Agent conferences	0.0	100.0	100.0
73050	Financial Services			1.6	0.0	0.0
73050	Financial Services			0.0	119.2	0.0
73075	Legal & Judicial Svc			12.6	0.0	0.0
73175	Health Services			20.7	0.0	0.0
73450	Advertising & Promos			30.0	0.0	0.0
73530	Heating Oil			0.0	10.0	0.0
73750	Other Services (Non IA Svcs)		Block Grant application - LeFebvre Consulting contract	101.9	50.0	50.0
73750	Other Services (Non IA Svcs)		Western Institute Commission for Higher Education (WICHE) consultation contract for operational efficiencies at the Alaska Psychiatric Institute	0.0	40.0	40.0
73750	Other Services (Non IA Svcs)		Spending authority for contracts not specifically assigned	0.0	74.5	175.0
73750	Other Services (Non IA Svcs)		Telehealth strategic capacity expansion	0.0	190.0	190.0
73750	Other Services (Non IA Svcs)		Careline Crisis Call Center	0.0	80.9	80.9
73750	Other Services (Non IA Svcs)		Survey of assisted living clients	0.0	7.1	7.1
73750	Other Services (Non IA Svcs)		Assisted Living (Housing) targeted capacity development (GF)	0.0	0.0	100.0
73808	Building Maintenance			92.0	0.0	0.0
73808	Building Maintenance	Trans	RSA with DOT for Denardo building maintenance	0.0	47.9	47.9
73808	Building Maintenance	Trans	RSA with DOT for Fahrenkamp building maintenance.	0.0	44.6	44.6
73812	Legal	Law	RSA: regulation review	0.0	3.7	3.7

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,180.8**	**1,713.2**	**1,694.0**
73813	Auditing	Administrative Support Svcs	RSA with Department Support Services to provide audit support services for grants audits.	0.0	48.5	48.5
73821	Hearing/Mediation (IA Svcs)	Law	RSA for hearing representation	0.0	7.5	7.5
73823	Health			538.9	0.0	0.0
73823	Health	Correct	RSAs to Corrections for residential substance abuse treatment program ($70.8) and JAS program (52.4)	0.0	123.2	123.2
73823	Health	DPS/CDVSA	RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	0.0	367.2	367.2
73979	Mgmt/Consulting (IA Svcs)			22.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		0.0	90.5	0.0
73979	Mgmt/Consulting (IA Svcs)		RSA with UAA for trauma training data	0.0	21.7	21.7

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	29,484.9	31,624.2	28,324.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**29,484.9**	**31,624.2**	**28,324.2**
77110	Grants		Substance abuse treatment & recovery services funded from the Comprehensive Treatment & Recovery Grant Program	28,683.5	23,945.0	23,945.0
77110	Grants		Assisted Living Home Training & Capacity - $90.0 GF, $100.0 MHTAAR	0.0	290.0	190.0
77110	Grants		Substance Abuse Treatment & Recovery Services for OCS Parents	0.0	592.0	592.0
77110	Grants		YKHC and City of Bethel detox and treatment capacity	0.0	1,167.8	1,167.8
77110	Grants		Senior Outreach, Assessment & Resources grants	0.0	301.2	301.2
77110	Grants		Certification of chemical dependency counselors	0.0	45.8	45.8
77110	Grants		Nome detox and treatment capacity - Trust funded	0.0	100.0	100.0
77110	Grants		ASHNHA Hospital Data project	0.0	13.0	13.0
77110	Grants		ACS RSA funded grants: Therapeutic court programs	0.0	1,154.0	1,154.0
77110	Grants		Rural Peer Support	0.0	225.0	225.0
77110	Grants		DVSA Trauma Informed Training project	0.0	200.0	200.0
77110	Grants		Spending authority for uncollectible I/A receipts.	0.0	52.1	52.1
77110	Grants		Trauma Informed Care provider agreements	0.0	338.3	338.3
77110	Grants		Telehealth Phase II ($100.0 GF, $100.0 Fed OTI)	0.0	200.0	0.0
77110	Grants		Grants funded from the alcohol beverage tax increment	0.0	3,000.0	0.0
77670	Benefits			801.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	3,175.8	3,532.2	3,432.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Uncollectible federal receipts				0.0	100.0	0.0
51010	Federal Receipts SAMHSA substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		6337622-6337623	11100	3,175.8	3,432.2	3,432.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	1,374.5	1,421.5	1,421.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,374.5	0.0	0.0
59015	Offce Of The Governr	Executive Office	6337293	11100	0.0	200.0	200.0
	Interagency funding associated with the DVSA Trauma Informed Training project						
59060	Health & Social Svcs	Family Preservation	06338101	11100	0.0	297.4	297.4
	RSA from OCS for women and children services						
59060	Health & Social Svcs		633xxxx		0.0	52.1	52.1
	Uncollectible I/A receipt authorization						
59410	Alaska Court System	Therapeutic Courts	6337211	11100	0.0	150.0	150.0
	RSA with ACS for expanded treatment for therapeutic court participants						
59410	Alaska Court System	Therapeutic Courts Support Svcs	6337213	11100	0.0	450.0	450.0
	RSA with ACS for Clitheroe Therapeutic Court grant						
59410	Alaska Court System	Therapeutic Courts	6337214	11100	0.0	272.0	272.0
	RSA from ACS for Bethel Therapeutic Court grant						

Inter-Agency Services
Department of Health and Social Services

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73808	Building Maintenance		Inter-dept		92.0	0.0	0.0
73808	Building Maintenance	RSA with DOT for Denardo building maintenance	Inter-dept	Trans	0.0	47.9	47.9
73808	Building Maintenance	RSA with DOT for Fahrenkamp building maintenance.	Inter-dept	Trans	0.0	44.6	44.6
			73808 Building Maintenance subtotal:		**92.0**	**92.5**	**92.5**
73812	Legal	RSA: regulation review	Inter-dept	Law	0.0	3.7	3.7
				73812 Legal subtotal:	**0.0**	**3.7**	**3.7**
73813	Auditing	RSA with Department Support Services to provide audit support services for grants audits.	Intra-dept	Administrative Support Svcs	0.0	48.5	48.5
				73813 Auditing subtotal:	**0.0**	**48.5**	**48.5**
73821	Hearing/Mediation (IA Svcs)	RSA for hearing representation	Inter-dept	Law	0.0	7.5	7.5
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**7.5**	**7.5**
73823	Health		Inter-dept		538.9	0.0	0.0
73823	Health	RSAs to Corrections for residential substance abuse treatment program ($70.8) and JAS program (52.4)	Inter-dept	Correct	0.0	123.2	123.2
73823	Health	RSA with Department of Public Safety, Council on Domestic Violence. The council will provide shelter services and space for women and children that are the victims of alcohol and substance abuse related violence.	Inter-dept	DPS/CDVSA	0.0	367.2	367.2
				73823 Health subtotal:	**538.9**	**490.4**	**490.4**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		22.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	0.0	90.5	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**22.5**	**90.5**	**0.0**
			Behavioral Health Grants total:		**653.4**	**733.1**	**642.6**
			Grand Total:		**653.4**	**733.1**	**642.6**

Component: Behavioral Health Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- **Measuring for Performance**
  In FY2013, the department implemented a results-based management framework which set in motion an agency-wide shift in how the Department of Health and Social Services measures the impact on the health and well-being of Alaskan individuals, families, and communities. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). The Division of Behavioral Health applied the *Results Based Budgeting* framework for planning and monitoring of performance of the Alaska Behavioral Health Prevention and Treatment System of Care.

  Using data from FY2013, the division measured access, engagement, retention, quality, and client treatment outcome of all provider agencies. Results show client improvement as follows:
  - Of the adults with severe mental illness, 76.2 percent showed improvement;
  - Of the children / youth with severe emotional disturbance, 68 percent showed improvement; and
  - Of those with substance abuse and addiction problems, 93 percent of youth and 91 percent of adults showed improvement.

- **Tobacco Enforcement and Education**
  Since 1996 when Alaska first began its Tobacco Enforcement and Education Program, youth access to tobacco products has dropped from a 2001 high of 36 percent of retailers selling tobacco to youth under 19, to a low of 4.2 percent of retailers selling tobacco to youth. Keeping tobacco products out of the hands of our youth has also helped decrease the number of Alaska high school youth who smoke, from 37 percent in 1995 to 10.6 percent in 2013 (according to the Alaska Youth Risk Behavior Survey). The success of this effort is due to the combined activities of our federal, state, local, and community partners; everyone working collectively toward a common goal—healthier Alaskan youth.

- **The Alaska Psychology Internship Consortium**
  The primary goals of the Alaska Psychology Internship Consortium focus on providing a means for University of Alaska Anchorage/University of Alaska Fairbanks psychology doctoral students to complete their training in-state, to recruit psychologists from out-of-state, and to positively impact the behavioral health system of Alaska by addressing critical workforce shortages.

  Program Enrollment:
  - Nine new interns were enrolled: seven were recruited from out-of-state

  In-State Retention:
  - Of the seven interns who will graduate in June 2013, four have accepted positions within the state of Alaska, one is currently seeking a position in Alaska, and two have accepted positions out-of-state. Of the

two who plan to leave the state for postdoctoral positions, one is originally from Alaska and attended the local doctoral program and plans to return to her home state following her postdoctoral training year.
  - The Alaska Psychology Internship Consortium obtained accreditation by the American Psychological Association (APA). This was achieved in two years. Most programs take an average of seven years to obtain accreditation.
  - Three new, three-year Alaska Psychology Internship Consortium training slots were added through a Title VII Mental and Behavioral Health Education and Training grant through the Health Resources and Services Administration. Future applications are planned.

- **Tribal/Rural System Development**
  The purpose of the project was to work directly with the agency staff to improve overall understanding of the Medicaid documentation requirements, quality assurance, and Medicaid revenue.
  - The Tribal Rural System Development project worked with fifteen tribal behavioral health grantees in FY2013.
  - Six agencies went through their departmental/program review, and per the reviewers, all six agencies showed a marked improvement from the previous review and it was noted the improvement was connected to enhanced technical assistance that had been provided. All six agencies had their program approval extended.
  - Eight of the tribal grantees have staff that were newly dedicated to a quality assurance role.
  - There was a 40 percent increase in tribal behavioral health agencies submitting Medicaid claims.
    - Three of the agencies began billing for the first time since having been awarded a grant.
    - Two of the agencies received a Medicaid Encounter settlement check for the first time.
    - In the claims submitted, there was an 83 percent increase of paid (approved) claims over denied claims.

Key Component Challenges

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

Key challenges include:

- **Systems Change Management:** Emerging issues in the national and state landscape have significant implications and challenges for the Division of Behavioral Health. These include:
  - Coordination of behavioral health with other non-traditional settings will require changes in business and clinical practice with new resources and skills, including business modeling that balances fiscal, revenue, and clinical management and results in maximum service capacity and delivery of quality care with meaningful outcomes. These efforts at “cross coordination” with behavioral health include primary care, medical home models, corrections, therapeutic courts, and domestic violence/sexual assault providers.
  - The Diagnostic and Statistical Manual of Mental Disorders, fifth edition has been released by the American Psychiatric Association. Changes to the Diagnostic and Statistical Manual of Mental Disorders will require modification to regulations and to Alaska's Automated Information Management System “diagnostic page” of the minimal data set. The Diagnostic and Statistical Manual of Mental Disorders includes structural alignment with the tenth revision of the International Statistical Classification of Diseases and Related Health Problems (mandated implementation of 10/14), and therefore assumes mutual implementation timeframes.

- **Performance Management System**
  The Division of Behavioral Health continues to develop and implement a performance management system to ensure an efficient, equitable, and effective system of behavioral health care for Alaskans. The division is applying the results based budgeting framework to inform the performance management system. A performance oriented system requires an integrated data infrastructure system. Related challenges involve budgeting for appropriately skilled research staff to maximize the necessary data collection, analysis, reporting, and application to business and service delivery practices. This ongoing system refinement absorbs a significant amount of leadership time and energy that limits our resources for timely analysis of emerging issues.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

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

Contact Information

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Behavioral Health Administration
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,189.7	7,892.5	7,524.7
72000 Travel	451.3	678.6	447.2
73000 Services	2,115.9	2,864.1	1,984.2
74000 Commodities	81.1	208.6	84.7
75000 Capital Outlay	12.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,850.0**	**11,643.8**	**10,040.8**
Funding Sources:			
1002 Federal Receipts	2,073.9	2,771.8	2,039.6
1003 General Fund Match	974.3	990.8	650.8
1004 General Fund Receipts	387.5	705.5	398.3
1005 General Fund/Program Receipts	0.0	20.4	20.4
1007 Interagency Receipts	0.0	57.0	57.0
1013 Alcoholism & Drug Abuse Revolving Loan	0.0	2.0	2.0
1037 General Fund / Mental Health	5,364.5	5,299.7	5,294.7
1061 Capital Improvement Project Receipts	0.0	352.6	0.0
1092 Mental Health Trust Authority Authorized Receipts	136.9	229.0	230.4
1108 Statutory Designated Program Receipts	32.5	32.5	165.5
1168 Tobacco Use Education and Cessation Fund	669.4	951.1	950.7
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	211.0	231.4	231.4
Funding Totals	**9,850.0**	**11,643.8**	**10,040.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Alcohol/Drug Abuse Revolving Loan Fund	51377	0.0	2.0	2.0
Capital Improvement Project Receipts	51200	0.0	352.6	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Federal Receipts	51010	2,073.9	2,771.8	2,039.6
General Fund Program Receipts	51060	0.0	20.4	20.4
Interagency Receipts	51015	0.0	57.0	57.0
Statutory Designated Program Receipts	51063	32.5	32.5	165.5
Restricted Total		**2,106.4**	**3,236.3**	**2,284.5**
Total Estimated Revenues		**2,106.4**	**3,236.3**	**2,284.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**6,996.0**	**1,202.9**	**671.1**	**2,773.8**	**11,643.8**
Adjustments which will continue current level of service:					
-Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	0.0	0.0	0.0	-650.0	-650.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-33.7	-3.7	-1.9	-10.5	-49.8
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-2.1	0.0	-2.1
-Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	0.0	0.0	-225.0	0.0	-225.0
-Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant	0.0	0.0	0.0	83.3	83.3
-Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	0.0	0.0	-352.6	0.0	-352.6
-Replace Incoming Data Infrastructure Grant with a Contract	0.0	0.0	133.0	-133.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-16.0	-1.4	-0.5	-4.7	-22.6
-FY2015 Salary Increases	47.5	4.7	1.9	14.0	68.1
Proposed budget decreases:					
-Reduce Expenditure Level	-650.0	0.0	0.0	0.0	-650.0
-Reduce Expenditure Level	0.0	0.0	0.0	-31.3	-31.3
Proposed budget increases:					
-MH Trust: Housing - Grant 383.10 Maintain Office of	0.0	0.0	229.0	0.0	229.0

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Integrated Housing (FY14-FY16)					
FY2015 Governor	**6,343.8**	**1,202.5**	**452.9**	**2,041.6**	**10,040.8**

Behavioral Health Administration
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	66	66
Part-time	0	0
Nonpermanent	18	18
Totals	**84**	**84**

Personal Services Costs	
Annual Salaries	4,937,310
COLA	67,188
Premium Pay	27,664
Annual Benefits	2,888,597
Less 5.00% Vacancy Factor	(396,038)
Lump Sum Premium Pay	0
Total Personal Services	**7,524,721**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	2	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Community Mh Svc Prog Adm	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Mgr II	4	1	0	0	5
Health Program Mgr III	0	0	1	0	1
Health Program Mgr IV	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Investigator II	1	0	1	0	2
Investigator IV	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	3	0	0	0	3
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	10	1	2	0	13
Nurse IV (Psych)	2	0	0	0	2
Office Assistant I	1	0	1	0	2
Office Assistant II	2	0	0	0	2
Program Coordinator I	2	0	2	0	4
Program Coordinator II	1	0	0	0	1
Project Assistant	2	0	2	0	4
Project Coordinator	1	0	0	0	1
Project Manager	0	0	1	0	1
Research Analyst III	1	0	3	0	4
Research Analyst IV	0	0	1	0	1
Secretary	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Student Intern I	11	0	7	0	18
Training Specialist II	1	0	0	0	1
Totals	**53**	**2**	**29**	**0**	**84**

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Administration (AR23125) (2665)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,189.7	7,828.7	7,892.5	7,892.5	7,524.7	-367.8	-4.7%
72000 Travel	451.3	678.6	678.6	678.6	447.2	-231.4	-34.1%
73000 Services	2,115.9	3,008.1	3,008.1	2,864.1	1,984.2	-879.9	-30.7%
74000 Commodities	81.1	208.6	208.6	208.6	84.7	-123.9	-59.4%
75000 Capital Outlay	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,850.0**	**11,724.0**	**11,787.8**	**11,643.8**	**10,040.8**	**-1,603.0**	**-13.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,073.9	2,902.9	2,915.8	2,771.8	2,039.6	-732.2	-26.4%
1003G/F Match (UGF)	974.3	985.1	990.8	990.8	650.8	-340.0	-34.3%
1004Gen Fund (UGF)	387.5	704.2	705.5	705.5	398.3	-307.2	-43.5%
1005GF/Prgm (DGF)	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	57.0	57.0	57.0	57.0	0.0	0.0%
1013Alchl/Drug (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1037GF/MH (UGF)	5,364.5	5,262.9	5,299.7	5,299.7	5,294.7	-5.0	-0.1%
1061CIP Rcpts (Other)	0.0	352.6	352.6	352.6	0.0	-352.6	-100.0%
1092MHTAAR (Other)	136.9	227.1	229.0	229.0	230.4	1.4	0.6%
1108Stat Desig (Other)	32.5	32.5	32.5	32.5	165.5	133.0	409.2%
1168Tob Ed/Ces (DGF)	669.4	945.9	951.1	951.1	950.7	-0.4	0.0%
1180Alcohol Fd (DGF)	211.0	231.4	231.4	231.4	231.4	0.0	0.0%
Unrestricted General (UGF)	**6,726.3**	**6,952.2**	**6,996.0**	**6,996.0**	**6,343.8**	**-652.2**	**-9.3%**
Designated General (DGF)	**880.4**	**1,197.7**	**1,202.9**	**1,202.9**	**1,202.5**	**-0.4**	**0.0%**
Other Funds	**169.4**	**669.2**	**671.1**	**671.1**	**452.9**	**-218.2**	**-32.5%**
Federal Funds	**2,073.9**	**2,904.9**	**2,917.8**	**2,773.8**	**2,041.6**	**-732.2**	**-26.4%**
Positions:							
Permanent Full Time	66	66	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	19	19	19	18	18	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	11,724.0	7,828.7	678.6	3,008.1	208.6	0.0	0.0	0.0	66	0	19
1002 Fed Rcpts	2,902.9											
1003 G/F Match	985.1											
1004 Gen Fund	704.2											
1005 GF/Prgm	20.4											
1007 I/A Rcpts	57.0											
1013 Alchl/Drug	2.0											
1037 GF/MH	5,262.9											
1061 CIP Rcpts	352.6											
1092 MHTAAR	227.1											
1108 Stat Desig	32.5											
1168 Tob Ed/Ces	945.9											
1180 Alcohol Fd	231.4											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4											
1004 Gen Fund	0.4											
1037 GF/MH	9.7											
1168 Tob Ed/Ces	1.5											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.5											
1003 G/F Match	5.7											
1004 Gen Fund	0.9											
1037 GF/MH	27.1											
1092 MHTAAR	1.9											
1168 Tob Ed/Ces	3.7											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**11,787.8**	**7,892.5**	**678.6**	**3,008.1**	**208.6**	**0.0**	**0.0**	**0.0**	**66**	**0**	**19**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Expired Mental Health Clinician III (06-N08088)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete a non-permanent range 21 Anchorage Mental Health Clinician III (06-N08088) that expired 6/30/2012.

This position was established as a project non-permanent position in FY2005 to develop integrated mental health and substance abuse regulations for the Division of Behavioral Health. The project ended 6/30/2012 and the Division of Personnel rules prohibited the re-assignment of the position to a new project. Due to an inadvertent oversight, the division failed to delete the position in the FY2013 budget.

Transfer to Community Action Prevention and Intervention for Substance Abuse Prevention												
	Trout	-144.0	0.0	0.0	-144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-144.0											

Transfer $144.0 of federal authority to Community Action Prevention and Intervention Grants. Additional federal authority in the Community Action Prevention and Intervention component allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in its fifth year, and the additional funds will be used to provide intensive training, technical assistance, and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans.

The federal authority from Behavioral Health Administration is available from a US Food and Drug Administration Enforcement and Family Smoking Prevention and Control contract that was cancelled.

This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Community Action Prevention and Intervention component.

	Subtotal	**11,643.8**	**7,892.5**	**678.6**	**2,864.1**	**208.6**	**0.0**	**0.0**	**0.0**	**66**	**0**	**18**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)												
	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-650.0											

Reverse an FY2014 temporary appropriation related to a federal tobacco enforcement grant.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.5											
1003 G/F Match	-5.7											
1004 Gen Fund	-0.9											
1037 GF/MH	-27.1											
1092 MHTAAR	-1.9											

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1168 Tob Ed/Ces		-3.7										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2.1										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

Reverse MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)

	OTI	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-225.0										

This is an ongoing project through the Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY2001.

MH Trust: Housing - Grant 383.10 Maintain Office of Integrated Housing (FY14-FY16)

	IncT	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		229.0										

This is an ongoing project through the Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and general fund/mental health (GF/MH) funds dating back to FY2001.

Transfer from Community Action Prevention and Intervention Grants for the Strategic Prevention Framework Grant

	Trin	83.3	75.3	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.3										

Transfer $83.3 of federal authority to the Behavioral Health Administration component for administrative costs associated with the closeout of the federal Strategic Prevention Framework State Incentive Grant that ends during FY2015.

Federal authority is available to transfer due to a reimbursable services agreement with Public Health that will not continue in FY2015. Behavioral Health staff will be assuming the duties previously provided by Public Health.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243.												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families												
	Trout	-352.6	0.0	-146.0	-149.6	-57.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-352.6										
Transfer $352.6 of unrealizable capital improvement project receipt authority from the Behavioral Health Administration component to the Services for Seriously Emotionally Disturbed Youth component. Behavioral Health Administration does not have a current or anticipated source of capital improvement project revenue. A fund change from capital improvement project authority to federal authority within the Services for Seriously Emotionally Disturbed Youth component will allow for the collection of a new federal grant award that will benefit youth.												
Replace Incoming Data Infrastructure Grant with a Contract												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-133.0										
1108 Stat Desig		133.0										
Replace $133.3 of federal authority with statutory designated program receipt authority. A data infrastructure grant, funded by the Substance Abuse and Mental Health Services Administration (SAMHSA), will be transitioning to a contractual agreement with Synectics, who contracts with SAMHSA to oversee this project. This fund change will allow the division to continue to collect revenue from this project as statutory designated program receipts.												
Reduce Expenditure Level												
	Dec	-650.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-340.0										
1004 Gen Fund		-310.0										
Reduce general funds by $650.0. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions ($340.0) and limiting contractual services ($310.0). The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Reduce Expenditure Level												
	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.3										
Reduce federal authority by $31.3. The Division of Behavioral Health will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Behavioral Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.7										
1003 G/F Match		-2.9										
1004 Gen Fund		-2.2										

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

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1037 GF/MH		-10.9											
1092 MHTAAR		-0.5											
1168 Tob Ed/Ces		-1.4											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-22.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-19.1

AlaskaCare health benefit decrease from $1,389 to $1,371: $-3.5

FY2015 Salary Increases												
	SalAdj		68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.0											
1003 G/F Match		8.6											
1004 Gen Fund		5.9											
1037 GF/MH		33.0											
1092 MHTAAR		1.9											
1168 Tob Ed/Ces		4.7											

Cost of living allowance for certain bargaining units: $68.1

Year two cost of living allowance for non-covered employees - 1%: $5.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $47.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $15.9

	Totals	**10,040.8**	**7,524.7**	**447.2**	**1,984.2**	**84.7**	**0.0**	**0.0**	**0.0**	**66**	**0**	**18**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7015	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		76,908	1,047	0	44,463	122,418	122,418
06-0281	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		64,566	879	0	40,174	105,619	80,799
06-0312	Health Program Mgr III	FT	A	SS	Juneau	205	21A	12.0		74,160	1,010	0	43,469	118,639	54,218
06-0313	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		61,272	834	0	38,982	101,088	63,989
06-0337	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		67,124	914	0	41,099	109,137	64,249
06-0370	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		68,018	926	0	41,423	110,367	86,307
06-0372	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,039	409	0	27,682	58,130	58,130
06-0399	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21K	12.0		96,216	1,310	0	51,449	148,975	94,897
06-0446	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		73,825	1,005	0	43,524	118,354	99,417
06-0487	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,680	1,085	0	45,642	126,407	77,993
06-0504	Project Manager	FT	A	XE	Juneau	N05	23N / O	12.0		123,222	1,603	0	60,492	185,317	124,162
06-0506	Health Program Mgr II	FT	A	GP	Fairbanks	203	19F / G	12.0		73,876	1,006	0	43,542	118,424	88,179
06-0507	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	677	3,442	34,798	85,183	85,183
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,678	785	0	37,682	96,145	96,145
06-0535	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		66,522	906	0	40,881	108,309	0
06-0536	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22K	12.0		96,000	1,307	0	51,547	148,854	88,270
06-1811	Investigator II	FT	A	GP	Juneau	205	16K	12.0		67,308	1,075	11,650	45,381	125,414	125,414
06-1848	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	463	0	29,125	63,616	63,616
06-1892	Investigator IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,002	1,185	0	48,115	136,302	136,302
06-1894	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		62,826	856	0	39,544	103,226	71,020
06-1896	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,103	519	0	30,599	69,221	69,221
06-1928	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		64,104	1,044	12,572	44,555	122,275	122,275
06-2001	Division Director	FT	A	XE	Anchorage	N00	27L / M	12.0		133,502	1,736	0	63,581	198,819	198,819
06-2007	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		55,074	750	0	36,740	92,564	92,564
06-2010	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	48,069	135,633	109,320
06-2015	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	203	21G / J	12.0		88,682	1,208	0	48,899	138,789	100,761
06-2139	Community Mh Svc Prog Adm	FT	A	SS	Juneau	205	23C	12.0		90,600	1,234	0	49,417	141,251	125,148
06-2190	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		41,172	561	0	31,710	73,443	73,443
06-2197	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C	12.0		90,600	1,234	0	49,417	141,251	141,251
06-2205	Project Coordinator	FT	A	XE	Anchorage	N00	23L	12.0		107,508	1,464	0	55,390	164,362	128,860
06-2207	Research Analyst IV	FT	A	SS	Juneau	205	21K	12.0		94,440	1,286	0	50,806	146,532	126,237
06-2235	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,129	0	46,814	130,863	130,863
06-2239	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,619	431	0	28,254	60,304	60,304
06-2248	Project Assistant	FT	A	GP	Juneau	205	16L	12.0		69,828	951	0	42,078	112,857	88,029
06-2270	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		71,330	971	0	42,621	114,922	77,860
06-2271	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,382	672	0	34,680	84,734	84,734
06-2301	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19K / L	12.0		79,391	1,081	0	45,537	126,009	111,732
06-2325	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21F	12.0		89,388	1,217	0	48,978	139,583	108,456

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2330	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		71,208	970	0	42,577	114,755	114,755
06-2332	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22M	12.0		103,332	1,407	0	54,199	158,938	95,363
06-2333	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	48,069	135,633	79,888
06-2334	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21L / M	12.0		96,335	1,312	0	51,668	149,315	120,199
06-2356	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	48,069	135,633	77,989
06-2357	Project Assistant	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	77,977
06-2366	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		66,780	909	0	40,975	108,664	86,823
06-2382	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,129	0	46,814	130,863	10,469
06-2389	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J	12.0		86,388	1,176	0	48,069	135,633	78,532
06-2405	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21J / K	12.0		86,658	1,180	0	48,167	136,005	76,462
06-2408	Medical Assist Admin III	FT	A	GP	Anchorage	200	20O / P	12.0		98,978	1,348	0	52,624	152,950	146,496
06-2415	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		115,656	1,504	0	58,362	175,522	123,919
06-2421	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		55,884	761	0	36,857	93,502	93,502
06-2423	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		64,694	881	0	40,220	105,795	85,165
06-2424	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		58,152	792	0	37,853	96,797	0
06-4016	Health Program Mgr IV	FT	A	SS	Anchorage	200	23O / P	12.0		123,551	1,607	0	60,735	185,893	113,395
06-4073	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		84,124	1,146	0	47,074	132,344	79,248
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		57,678	785	0	37,682	96,145	96,145
06-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21C	12.0		76,068	1,036	0	44,335	121,439	97,394
06-5169	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,267	535	0	31,021	70,823	70,823
06-5266	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,129	0	46,814	130,863	97,231
06-5321	Information System Coordinator	FT	A	SS	Anchorage	200	18F	12.0		73,248	997	0	43,139	117,384	89,212
06-5351	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21E / F	12.0		78,150	1,064	0	45,088	124,302	90,243
06-5352	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		57,184	779	0	37,503	95,466	78,760
06-5354	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,868	502	0	30,153	67,523	67,523
06-5370	Program Coordinator II	FT	A	GP	Anchorage	200	20A / B	12.0		65,551	893	0	40,530	106,974	106,974
06-6039	Secretary	FT	A	GP	Anchorage	200	11A	12.0		34,788	474	0	29,400	64,662	64,662
06-6178	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21G	12.0		87,072	1,186	0	48,316	136,574	82,354
06-IN0909	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		4,197	47	0	513	4,757	4,757
06-IN0910	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		3,358	38	0	410	3,806	3,806
06-IN0911	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0912	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0913	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0914	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0915	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0916	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN0917	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997

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.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-IN0918	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0919	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0920	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0921	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0922	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN0923	Student Intern I	NP	N	EE	Juneau	N05	6A	12.0		2,644	30	0	323	2,997	2,997
06-IN1003	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-IN1004	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854
06-N08115	Student Intern I	NP	N	EE	Anchorage	N00	6A	12.0		2,518	28	0	308	2,854	2,854

	Total Positions	New	Deleted
Full Time Positions:	66	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	18	0	0
Positions in Component:	84	0	0

Total Component Months: 1,008.0

Total Salary Costs:	4,937,310
Total COLA:	67,188
Total Premium Pay::	27,664
Total Benefits:	2,888,597
Total Pre-Vacancy:	7,920,759
Minus Vacancy Adjustment of 5.00%:	(396,038)
Total Post-Vacancy:	7,524,721
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,524,721

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,604,744	1,524,507	20.26%
1003 General Fund Match	662,925	629,779	8.37%
1004 General Fund Receipts	393,552	373,874	4.97%
1037 General Fund / Mental Health	4,474,747	4,251,010	56.49%
1092 Mental Health Trust Authority Authorized Receipts	228,703	217,268	2.89%
1168 Tobacco Use Education and Cessation Fund	556,088	528,284	7.02%
Total PCN Funding:	**7,920,759**	**7,524,721**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	451.3	678.6	447.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**451.3**	**678.6**	**447.2**
72110	Employee Travel (Instate)		Strategic Prevention Framework for Rural Alaska (SPF SIG) federal travel fund	371.4	15.9	7.0
72110	Employee Travel (Instate)		Employee in-state travel	0.0	171.1	172.1
72110	Employee Travel (Instate)		Tobacco enforcement travel	0.0	158.1	158.1
72110	Employee Travel (Instate)		Tribal/Rural travel fund	0.0	25.0	25.0
72110	Employee Travel (Instate)		Data Infrastructure federal travel fund	0.0	5.2	5.2
72110	Employee Travel (Instate)		Spending authority from uncollectible CIP receipts	0.0	146.0	0.0
72110	Employee Travel (Instate)		Spending authorization from uncollectible federal receipts	0.0	79.2	0.0
72120	Nonemployee Travel (Instate Travel)			7.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		Non employee In-State travel	0.0	10.0	7.4
72410	Employee Travel (Out of state)			66.0	0.0	0.0
72410	Employee Travel (Out of state)		Out of state employee travel to out of state facilities, conferences, workshops and training courses that are not offered in state.	0.0	66.1	66.1
72420	Nonemployee Travel (Out of state Emp)		Out of state travel for non-employees	6.3	2.0	6.3
72930	Cash Advance Fee			0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	2,115.9	2,864.1	1,984.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,115.9**	**2,864.1**	**1,984.2**
73025	Education Services		Alaska Psychology Internship Consortium (AK-PIC)	42.9	100.0	100.0
73025	Education Services		NASMHPD membership fee	0.0	10.0	10.0
73025	Education Services		Western Institute Commission for Higher Education (WICHE) membership for federal project: Data Infrastructure Grant	0.0	6.0	6.0
73025	Education Services		Western Institute Commission for Higher Education (WICHE) Mental Health Program affiliation fees	0.0	15.0	15.0
73025	Education Services		NASADAD membership	0.0	10.9	10.9
73025	Education Services		Western Institute Commission for Higher Education performance contract	0.0	60.0	0.0
73050	Financial Services			65.0	0.0	0.0
73150	Information Technlgy		FEI maintenance contract for AKAIMS	484.7	300.0	300.0
73150	Information Technlgy		Software licensing and maintenance costs	0.0	45.0	45.0
73156	Telecommunication		Phone, long distance, local charges, cell phones and satellite phone service	104.7	110.0	110.0
73225	Delivery Services		Mail and delivery services	7.2	10.0	10.0
73450	Advertising & Promos		Advertising and Promotions	23.1	0.0	20.0
73525	Utilities			1.5	0.0	0.0
73650	Struc/Infstruct/Land		Miscellaneous office repairs and room/space rentals	6.4	25.3	10.0
73675	Equipment/Machinery			9.7	0.0	0.0
73750	Other Services (Non IA Svcs)			411.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Tribal/rural system training and development contracts	0.0	317.8	0.0
73750	Other Services (Non IA Svcs)		Printing/graphics	0.0	17.0	17.0
73750	Other Services (Non IA Svcs)		Management consultation and technical assistance	0.0	96.1	131.7

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,115.9**	**2,864.1**	**1,984.2**
			contracts not specifically assigned.			
73750	Other Services (Non IA Svcs)		Technical assistance contract for Committee on Workforce Competency - curriculum development	0.0	45.0	45.0
73750	Other Services (Non IA Svcs)		Alaska 2-1-1	0.0	72.5	72.5
73750	Other Services (Non IA Svcs)		Spending authority from uncollectible GF Program Receipt authority	0.0	20.4	20.4
73750	Other Services (Non IA Svcs)			0.0	392.8	0.0
73804	Economic/Development (IA Svcs)			2.5	0.0	0.0
73804	Economic/Development (IA Svcs)	DOL	RSA: Demographics	0.0	2.5	2.5
73805	IT-Non-Telecommunication			31.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Computer (MICS, Facilities Mgmt & EPR)	0.0	37.2	37.2
73806	IT-Telecommunication			110.1	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Telecom EPR, phones, VPN accounts	0.0	101.0	101.0
73807	Storage			1.6	0.0	0.0
73807	Storage	E&ED	RSA: Archives and recordkeeping storage and retrieval	0.0	1.6	1.6
73808	Building Maintenance			3.2	0.0	0.0
73809	Mail			2.1	0.0	0.0
73809	Mail	Admin	RSA: Central Mail	0.0	0.6	0.6
73810	Human Resources			44.0	0.0	0.0
73810	Human Resources	Admin	RSA: HR services	0.0	30.7	30.7
73811	Building Leases			363.8	0.0	0.0
73811	Building Leases	Admin	RSA: Anchorage leases	0.0	375.5	375.5
73811	Building Leases	Admin	RSA: Fairbanks lease	0.0	2.0	2.0
73812	Legal			36.3	0.0	0.0
73812	Legal	Law	RSA: Regulations review	0.0	3.5	3.5
73812	Legal	Law	RSA: Tobacco Control	0.0	85.0	85.0
73812	Legal	Law	RSA: Case Costs	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,115.9**	**2,864.1**	**1,984.2**
73814	Insurance			12.5	0.0	0.0
73814	Insurance	Admin	RSA: Risk Management	0.0	22.9	22.9
73816	ADA Compliance			0.8	0.0	0.0
73816	ADA Compliance	DOL	RSA: ADA Compliance	0.0	0.7	0.7
73818	Training (Services-IA Svcs)			60.5	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	RSA: DHSS Training Academy	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)		Travel Commission Sales	6.7	9.0	9.0
73823	Health			244.9	0.0	0.0
73823	Health	H&SS	RSA: Commissioner's Office	0.0	5.7	5.7
73823	Health	H&SS	RSA: Public Affairs	0.0	7.2	7.2
73823	Health	H&SS	RSAs: IT	0.0	31.0	31.0
73823	Health	H&SS	RSA: FMS Support to divisions	0.0	17.0	17.0
73823	Health	Information Technology Services	RSA: AKAIMS dedicated IT programmers	0.0	225.1	225.1
73823	Health	H&SS	RSA: Management oversight of facilities	0.0	3.0	3.0
73823	Health	H&SS	RSA: Public Safety Officer	0.0	10.4	10.4
73823	Health	H&SS	RSA: IT for tobacco licensing	0.0	26.1	26.1
73823	Health		Spending authority from uncollectible I/A receipts	0.0	57.0	57.0
73823	Health		Spending authority for uncollectible CIP receipts	0.0	149.6	0.0
73979	Mgmt/Consulting (IA Svcs)			38.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	81.1	208.6	84.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**81.1**	**208.6**	**84.7**
74200	Business		Office and business supplies	81.0	42.9	42.9
74200	Business		Spending authority from uncollectable federal receipts	0.0	66.9	0.0
74200	Business		Desktop and printer replacements	0.0	41.8	41.8
74200	Business		Spending authority from uncollectible CIP receipts	0.0	57.0	0.0
74480	Household & Instit.			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	12.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**12.0**	**0.0**	**0.0**
75700 Equipment			12.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	2,073.9	2,771.8	2,039.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,073.9	0.0	0.0
51010	Federal Receipts SAMHSA Grant for Substance Abuse, Prevention and Treatment (SAPT) Block Grant, CFDA 93.959		06337071	11100	0.0	242.7	232.2
51010	Federal Receipts Uncollectible Federal Receipts		0633xxxx	11100	0.0	538.9	0.0
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant, CFDA 93.243		6337334	11100	0.0	140.2	93.1
51010	Federal Receipts SAMHSA Alaska Youth Suicide Prevention Project, CFDA 93.243		6337352	11100	0.0	75.0	78.0
51010	Federal Receipts SAMHSA AK Partnership to Improve Outcomes for Adolescents & Families		6338204	11100	0.0	0.0	46.0
51010	Federal Receipts Title XIX Map Admin		6338220	11100	0.0	1,642.0	1,590.3
51010	Federal Receipts SAMHSA State Mental Health Data Infrastructure Grants for Quality Improvement (DIG), CFDA 93.243		6338526	11100	0.0	133.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	57.0	57.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs Uncollectible IA receipts			11100	0.0	57.0	57.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	20.4	20.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts			11100	0.0	20.4	20.4
	Uncollectible GF Program Receipts						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	32.5	32.5	165.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec			11100	0.0	0.0	133.0
	SDPR authority for Synectics/Behavioral Health Services Information System (BHSIS) State Agreement						
51063	Stat Desig Prog Rec		6338220	11100	32.5	32.5	32.5
	SDPR authority for Synectics/DASIS data collection contract						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	352.6	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59061	CIP Rcpts from Health & Social Services Uncollectible CIP receipts		6338220	11100	0.0	352.6	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51377	Alcohol/Drug Abuse Revolving Loan Fund	0.0	2.0	2.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51377	Alcohol/Drug Rfl Alcohol and Drug Abuse Group Home Revolving Fund		6338225	11100	0.0	2.0	2.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		2.5	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA: Demographics	Inter-dept	DOL	0.0	2.5	2.5
			73804 Economic/Development (IA Svcs) subtotal:		**2.5**	**2.5**	**2.5**
73805	IT-Non-Telecommunication		Inter-dept		31.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Computer (MICS, Facilities Mgmt & EPR)	Inter-dept	Admin	0.0	37.2	37.2
			73805 IT-Non-Telecommunication subtotal:		**31.6**	**37.2**	**37.2**
73806	IT-Telecommunication		Inter-dept		110.1	0.0	0.0
73806	IT-Telecommunication	RSA: Telecom EPR, phones, VPN accounts	Inter-dept	Admin	0.0	101.0	101.0
			73806 IT-Telecommunication subtotal:		**110.1**	**101.0**	**101.0**
73807	Storage		Inter-dept		1.6	0.0	0.0
73807	Storage	RSA: Archives and recordkeeping storage and retrieval	Inter-dept	E&ED	0.0	1.6	1.6
			73807 Storage subtotal:		**1.6**	**1.6**	**1.6**
73808	Building Maintenance		Inter-dept		3.2	0.0	0.0
			73808 Building Maintenance subtotal:		**3.2**	**0.0**	**0.0**
73809	Mail		Inter-dept		2.1	0.0	0.0
73809	Mail	RSA: Central Mail	Inter-dept	Admin	0.0	0.6	0.6
			73809 Mail subtotal:		**2.1**	**0.6**	**0.6**
73810	Human Resources		Inter-dept		44.0	0.0	0.0
73810	Human Resources	RSA: HR services	Inter-dept	Admin	0.0	30.7	30.7
			73810 Human Resources subtotal:		**44.0**	**30.7**	**30.7**
73811	Building Leases		Inter-dept		363.8	0.0	0.0
73811	Building Leases	RSA: Anchorage leases	Inter-dept	Admin	0.0	375.5	375.5
73811	Building Leases	RSA: Fairbanks lease	Inter-dept	Admin	0.0	2.0	2.0
			73811 Building Leases subtotal:		**363.8**	**377.5**	**377.5**
73812	Legal		Inter-dept		36.3	0.0	0.0
73812	Legal	RSA: Regulations review	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA: Tobacco Control	Inter-dept	Law	0.0	85.0	85.0
73812	Legal	RSA: Case Costs	Inter-dept	Law	0.0	1.0	1.0
			73812 Legal subtotal:		**36.3**	**89.5**	**89.5**
73814	Insurance		Inter-dept		12.5	0.0	0.0
73814	Insurance	RSA: Risk Management	Inter-dept	Admin	0.0	22.9	22.9
			73814 Insurance subtotal:		**12.5**	**22.9**	**22.9**
73816	ADA Compliance		Inter-dept		0.8	0.0	0.0
73816	ADA Compliance	RSA: ADA Compliance	Inter-dept	DOL	0.0	0.7	0.7
			73816 ADA Compliance subtotal:		**0.8**	**0.7**	**0.7**
73818	Training (Services-IA Svcs)		Inter-dept		60.5	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: DHSS Training Academy	Intra-dept	H&SS	0.0	5.0	5.0
			73818 Training (Services-IA Svcs) subtotal:		**60.5**	**5.0**	**5.0**
73819	Commission Sales (IA	Travel Commission Sales	Inter-dept		6.7	9.0	9.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:		**6.7**	**9.0**	**9.0**
73823	Health		Inter-dept		244.9	0.0	0.0
73823	Health	RSA: Commissioner's Office	Intra-dept	H&SS	0.0	5.7	5.7
73823	Health	RSA: Public Affairs	Intra-dept	H&SS	0.0	7.2	7.2
73823	Health	RSAs: IT	Intra-dept	H&SS	0.0	31.0	31.0
73823	Health	RSA: FMS Support to divisions	Intra-dept	H&SS	0.0	17.0	17.0
73823	Health	RSA: AKAIMS dedicated IT programmers	Intra-dept	Information Technology Services	0.0	225.1	225.1
73823	Health	RSA: Management oversight of facilities	Intra-dept	H&SS	0.0	3.0	3.0
73823	Health	RSA: Public Safety Officer	Intra-dept	H&SS	0.0	10.4	10.4
73823	Health	RSA: IT for tobacco licensing	Intra-dept	H&SS	0.0	26.1	26.1
73823	Health	Spending authority from uncollectible I/A receipts	Inter-dept		0.0	57.0	57.0
73823	Health	Spending authority for uncollectible CIP receipts	Inter-dept		0.0	149.6	0.0
				73823 Health subtotal:	**244.9**	**532.1**	**382.5**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		38.5	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**38.5**	**0.0**	**0.0**
			Behavioral Health Administration total:		**959.1**	**1,210.3**	**1,060.7**
				Grand Total:	**959.1**	**1,210.3**	**1,060.7**

Component: Community Action Prevention & Intervention Grants

Contribution to Department's Mission

Ensure that effective community-based behavioral health prevention services are available statewide, incorporating community readiness, planning, partnerships and coalitions, and evidence-based strategies that demonstrate positive outcomes for individuals, families, and communities.

Core Services

- Provide the foundation funding for Alaska's effort to prevent substance abuse within the State, with a special focus on preventing youth from experimenting with and becoming addicted to alcohol and other drugs.
- Decrease negative impacts of alcohol and substance abuse in Alaska.

Major Component Accomplishments in 2013

- FY2013 saw the completion of year two of our three-year competitive funding cycle for the Comprehensive Behavioral Health Prevention grant programs. Grantees are working diligently to improve on the outcomes for their selected strategies, working toward population level change, not just individual level change. The concept of collective impact is continuing to be integrated into our work throughout the remainder of the current three-year grant cycle ending in FY2014.
- FY2013 was year three of a four-year grant cycle for the Rural Domestic Violence and Sexual Assault grant programs. Key accomplishments in FY2013 include shaping and defining needs in all four regional areas receiving services. Special emphasis was put on (1) assisting with the statewide initiative to implement the Green Dot By-Stander program and the statewide 4-R education curriculum initiative; (2) the continuation of Undoing Racism training in Bethel and surrounding communities; and (3) increased youth leadership programs in Bethel, Kodiak, Dillingham, and Sitka.
- The division’s research section has assisted in the collection of archival regional data for the four communities receiving Rural Domestic Violence and Sexual Assault funding. Data points include the number of domestic violence arrests, the number of domestic violence case filings and child in need of aide case filings, the number of arrests for rape and sexual assault, alcohol data, school attendance, dropout, graduation rate data, and behavioral health services data for domestic violence clients.
- During FY2013, the Southcentral Foundation Family Wellness Warriors Initiative began its third and final year of a three-year program with the community of Bethel. Outcome data from 2013 showed that 40 Alaska Native participants from the Yukon Kuskokwim region (representing over 15 villages) completed the Arrigah House week-long training and are now prepared to continue and sustain the Family Wellness Warriors Initiative program in the region, following the three-year preparation.

Key Component Challenges

- As we begin to move into a new grant cycle in FY2015, our challenge is to begin moving communities away from single agency projects offering direct services into broader community programming that is led by a coalition of community partners and focuses on strategies that will change and improve the community environment toward population-level change. This is a paradigm shift for most of our grantees and our communities, but prevention is clearly more effective with a population level approach, not an individual client approach. Our new Request for Proposal for our next grant cycle will require this new approach.
- Domestic violence and sexual assault have traditionally been identified with victim services related to safety and legal assistance to provide appropriate conditions for safety to be maintained in or out of shelter services. The division is now expanding the approach to domestic violence and sexual assault by recognizing the impact of mental health and substance use/abuse issues that can be contributing factors to intensity, timing, severity, and victim vulnerability related to interpersonal violence.
- The scarcity of outcome data is a specific prevention challenge. In an effort to address this challenge, the division is entering into a contract with our Alaska Automated Information Management System development contractor to explore a prevention module for Alaska Automated Information Management System. The division has talked

with other states that are currently using the same prevention module in order to understand modifications that will be requested to meet data collection needs. Getting prevention grantees into the same automated data collection system as our treatment grantees will provide a much stronger and more comprehensive overview of the impact behavioral health services are having at the community, as well as statewide level.

- The division will continue to work with all community grantees to encourage a broader community or regional approach, not just an agency-by-agency service system. By moving to embrace the concept of "collective impact," we are changing the way grant dollars are given to communities—not to individual agencies, but to community coalitions working in partnership to create strong healthy communities.

Significant Changes in Results to be Delivered in FY2015

FY2015 will be the first year of a new four-year grant cycle. Staff is currently preparing a new Request for Proposals that will be posted for response in late January. We will be shifting our approach for comprehensive proposals, focusing more on a data-driven process; applications from coalitions, not individual agencies; community readiness to act; strategic planning; environmental strategies (strategies to change the conditions that lead to behavioral health concerns such as youth access to alcohol); and looking for uniform population-level change (30-day alcohol use by youth; binge drinking; age of onset for alcohol, marijuana and other drugs, etc.).

Statutory and Regulatory Authority

AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 78	Grant Programs

Contact Information

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Community Action Prevention & Intervention Grants
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	730.9	887.5	887.5
74000 Commodities	1.4	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,974.9	6,418.0	6,139.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,707.2**	**7,335.5**	**7,057.2**
Funding Sources:			
1002 Federal Receipts	2,878.5	3,666.4	3,388.1
1004 General Fund Receipts	615.5	530.9	530.9
1007 Interagency Receipts	1,600.0	1,600.0	1,600.0
1037 General Fund / Mental Health	1,613.2	1,538.2	1,538.2
Funding Totals	**6,707.2**	**7,335.5**	**7,057.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,878.5	3,666.4	3,388.1
Interagency Receipts	51015	1,600.0	1,600.0	1,600.0
Restricted Total		**4,478.5**	**5,266.4**	**4,988.1**
Total Estimated Revenues		**4,478.5**	**5,266.4**	**4,988.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**2,069.1**	**0.0**	**1,600.0**	**3,666.4**	**7,335.5**
Adjustments which will continue current level of service:					
-Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	0.0	0.0	0.0	-195.0	-195.0
-Transfer to Behavioral Health Administration for the Strategic Prevention Framework Grant	0.0	0.0	0.0	-83.3	-83.3
FY2015 Governor	**2,069.1**	**0.0**	**1,600.0**	**3,388.1**	**7,057.2**

Component Detail All Funds
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (AR23130) (2596)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	730.9	743.5	743.5	887.5	887.5	0.0	0.0%
74000 Commodities	1.4	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,974.9	6,418.0	6,418.0	6,418.0	6,139.7	-278.3	-4.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,707.2**	**7,191.5**	**7,191.5**	**7,335.5**	**7,057.2**	**-278.3**	**-3.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,878.5	3,522.4	3,522.4	3,666.4	3,388.1	-278.3	-7.6%
1004Gen Fund (UGF)	615.5	530.9	530.9	530.9	530.9	0.0	0.0%
1007I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
1037GF/MH (UGF)	1,613.2	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0%
Unrestricted General (UGF)	**2,228.7**	**2,069.1**	**2,069.1**	**2,069.1**	**2,069.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,600.0**	**1,600.0**	**1,600.0**	**1,600.0**	**1,600.0**	**0.0**	**0.0%**
Federal Funds	**2,878.5**	**3,522.4**	**3,522.4**	**3,666.4**	**3,388.1**	**-278.3**	**-7.6%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts	3,522.4											
1004 Gen Fund	530.9											
1007 I/A Rcpts	1,600.0											
1037 GF/MH	1,538.2											
	Subtotal	**7,191.5**	**0.0**	**0.0**	**743.5**	**30.0**	**0.0**	**6,418.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from Behavioral Health Administration for Substance Abuse Prevention												
	Trin	144.0	0.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	144.0											

Transfer $144.0 of federal authority from Behavioral Health Administration. The additional federal authority in the Community Action Prevention and Intervention component allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in its fifth year, and the additional funds will be used to provide intensive training, technical assistance, and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans.

The federal authority from Behavioral Health Administration is available from a US Food and Drug Administration Enforcement and Family Smoking Prevention and Control contract that was cancelled.

This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Community Action Prevention and Intervention component.

	Subtotal	**7,335.5**	**0.0**	**0.0**	**887.5**	**30.0**	**0.0**	**6,418.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families												
	Trout	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1002 Fed Rcpts	-195.0											

Transfer $195.0 of federal authority from the Community Action Prevention and Intervention Grants component to Services for Severely Emotionally Disturbed Youth to fully utilize federal funds from the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.

Federal authority is available to transfer due to the federal Strategic Prevention Framework State Incentive Grant that is ending in FY2015.

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

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243, as well as enable the division to collect all earned restricted revenues within the Services for Severely Emotionally Disturbed Youth component.												
Transfer to Behavioral Health Administration for the Strategic Prevention Framework Grant												
	Trout	-83.3	0.0	0.0	0.0	0.0	0.0	-83.3	0.0	0	0	0
1002 Fed Rcpts		-83.3										
Transfer $83.3 of federal authority to the Behavioral Health Administration component for administrative costs associated with the closeout of the federal Strategic Prevention Framework State Incentive Grant that ends during FY2015.												
Federal authority is available to transfer due to a reimbursable services agreement with Public Health that will not continue in FY2015. Behavioral Health staff will be assuming the duties previously provided by Public Health.												
This will help the division accurately budget federal receipts and expenditures associated with the Strategic Prevention Framework State Incentive Grant, CFDA 93.243.												
	Totals	**7,057.2**	**0.0**	**0.0**	**887.5**	**30.0**	**0.0**	**6,139.7**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	730.9	887.5	887.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**730.9**	**887.5**	**887.5**
73025	Education Services		CADCA - Community Anti-Drug Coalitions of American annual membership	351.6	3.0	3.0
73150	Information Technlgy			0.6	0.0	0.0
73225	Delivery Services		Courier services	1.4	1.5	1.5
73450	Advertising & Promos		Sponsorships of conferences and learning events by partnership agencies	30.0	68.8	48.4
73650	Struc/Infstruct/Land		Storage facility	4.2	4.2	4.2
73750	Other Services (Non IA Svcs)		Spending authority from uncollectible I/A receipts	50.7	50.0	50.0
73750	Other Services (Non IA Svcs)		SPF SIG Annual Meeting coordination - federal	0.0	50.0	20.5
73750	Other Services (Non IA Svcs)		Annual Grantee Meeting coordination - GF	0.0	50.0	49.5
73750	Other Services (Non IA Svcs)		Strategic Prevention Framework Community Prevention Team Contract	0.0	350.0	350.0
73750	Other Services (Non IA Svcs)		Spending authority for uncollectible federal receipts.	0.0	0.0	110.4
73979	Mgmt/Consulting (IA Svcs)			292.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant	0.0	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)	E&ED	RSA with EED for Youth Risk Behavioral Survey	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Public Health Admin Svcs	RSA with Public Health for EPI Workgroup Epidemiologist - SPF SIG	0.0	60.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	1.4	30.0	30.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**1.4**	**30.0**	**30.0**
74200 Business		Supplies for prevention activities	0.5	30.0	30.0
74480 Household & Instit.			0.9	0.0	0.0

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

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	5,974.9	6,418.0	6,139.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**5,974.9**	**6,418.0**	**6,139.7**
77110	Grants		Comprehensive Prevention & Early Intervention grant awards funded from Community Action Prevention & Intervention GF	5,974.9	1,860.1	1,860.1
77110	Grants		Comprehensive Prevention & Early Intervention grant awards funded from the federal Substance Abuse, Prevention, and Treatment Block Grant (SAPT)	0.0	712.1	712.1
77110	Grants		Federal Strategic Prevention Framework Regional & Community Grants	0.0	2,031.5	2,017.5
77110	Grants		DVSA Multidisciplinary Rural Community Pilot Project	0.0	1,400.0	1,400.0
77110	Grants		DVSA Family Wellness Warriors Initiative	0.0	150.0	150.0
77110	Grants		Spending authority for uncollectible federal receipts	0.0	264.3	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	2,878.5	3,666.4	3,388.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,878.5	0.0	0.0
51010	Federal Receipts Uncollectible federal authority			11100	0.0	264.3	110.4
51010	Federal Receipts SAMHSA Strategic Prevention Framework State Incentive Grant (SPF SIG) CFDA 93.243		06337330	11100	0.0	2,690.0	2,565.6
51010	Federal Receipts SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		06337621	11100	0.0	712.1	712.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	1,600.0	1,600.0	1,600.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59015	Offce Of The Governr Interagency receipts tied to the DVSA Family Wellness Warriors project	Executive Office	6337292	11100	200.0	150.0	150.0
59015	Offce Of The Governr Interagency receipts tied to the DVSA Rural Pilot Project	Executive Office	6337328		1,400.0	1,400.0	1,400.0
59060	Health & Social Svcs Uncollectible Inter Agency receipt authority			11100	0.0	50.0	50.0

Inter-Agency Services
Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		292.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant	Inter-dept	Univ	0.0	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)	RSA with EED for Youth Risk Behavioral Survey	Inter-dept	E&ED	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Health for EPI Workgroup Epidemiologist - SPF SIG	Intra-dept	Public Health Admin Svcs	0.0	60.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**292.4**	**310.0**	**250.0**
				Community Action Prevention & Intervention Grants total:	**292.4**	**310.0**	**250.0**
				Grand Total:	**292.4**	**310.0**	**250.0**

Component: Residential Child Care

Contribution to Department's Mission

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

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

Core Services

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

Major Component Accomplishments in 2013

- During FY2013, necessary steps to formally transfer the Residential Child Care program from the Office of Children's Services to the Division of Behavioral Health were planned.
- During FY2013 the department through provider agencies of the Residential Care for Children and Youth program delivered 46,667 days of services. Of that total,
    - 25,061 days of care were for children and youth in the custody of the department,
    - 18,836 days of care were provided for non-custody Medicaid eligible youth, and
    - 2,770 days of care were provided to children under the age of five.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2015

During FY2015 the division anticipates piloting a level of care tool to better assess the need for services and the appropriate treatment environment.

Statutory and Regulatory Authority

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

Titles IV-E and XIX of the Social Security Act

Contact Information

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Residential Child Care
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	208.6	255.4	259.1
72000 Travel	3.4	16.5	16.5
73000 Services	54.1	69.8	234.7
74000 Commodities	0.8	1.0	1.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,254.5	4,523.8	4,355.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,521.4**	**4,866.5**	**4,866.8**
Funding Sources:			
1002 Federal Receipts	218.8	265.2	265.4
1003 General Fund Match	12.2	12.2	12.3
1004 General Fund Receipts	2,614.0	1,351.0	1,351.0
1007 Interagency Receipts	38.3	0.0	0.0
1037 General Fund / Mental Health	1,638.1	3,238.1	3,238.1
Funding Totals	**4,521.4**	**4,866.5**	**4,866.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	218.8	265.2	265.4
Interagency Receipts	51015	38.3	0.0	0.0
Restricted Total		**257.1**	**265.2**	**265.4**
Total Estimated Revenues		**257.1**	**265.2**	**265.4**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**4,601.3**	**0.0**	**0.0**	**265.2**	**4,866.5**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.6	0.0	0.0	-0.5	-1.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	0.0	-0.4	-0.8
-FY2015 Salary Increases	1.1	0.0	0.0	1.1	2.2
FY2015 Governor	**4,601.4**	**0.0**	**0.0**	**265.4**	**4,866.8**

Residential Child Care
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	164,033
COLA	2,234
Premium Pay	0
Annual Benefits	92,975
Less 0.05% Vacancy Factor	(142)
Lump Sum Premium Pay	0
Total Personal Services	**259,100**

Position Classification Summary

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

Component Detail All Funds
Department of Health and Social Services

Component: Residential Child Care (AR23133) (253)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	254.3	255.4	255.4	259.1	3.7	1.4%
72000 Travel	0.0	0.5	0.5	16.5	16.5	0.0	0.0%
73000 Services	0.0	63.7	63.7	69.8	234.7	164.9	236.2%
74000 Commodities	0.0	0.0	0.0	1.0	1.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	4,546.9	4,546.9	4,523.8	4,355.5	-168.3	-3.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**4,865.4**	**4,866.5**	**4,866.5**	**4,866.8**	**0.3**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	264.7	265.2	265.2	265.4	0.2	0.1%
1003G/F Match (UGF)	0.0	12.2	12.2	12.2	12.3	0.1	0.8%
1004Gen Fund (UGF)	0.0	1,350.4	1,351.0	1,351.0	1,351.0	0.0	0.0%
1037GF/MH (UGF)	0.0	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**4,600.7**	**4,601.3**	**4,601.3**	**4,601.4**	**0.1**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**264.7**	**265.2**	**265.2**	**265.4**	**0.2**	**0.1%**
Positions:							
Permanent Full Time	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Residential Child Care (AR23133) (253)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	208.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	54.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,254.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,521.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	218.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	12.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,614.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	38.3	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	1,638.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,264.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**38.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**218.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
1002 Fed Rcpts	264.7											
1003 G/F Match	12.2											
1004 Gen Fund	1,350.4											
1037 GF/MH	3,238.1											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1004 Gen Fund	0.6											
Subtotal		**4,866.5**	**255.4**	**0.5**	**63.7**	**0.0**	**0.0**	**4,546.9**	**0.0**	**2**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority for Site Reviews, Reimbursable Service Agreements, and Business Supplies												
	LIT	0.0	0.0	16.0	6.1	1.0	0.0	-23.1	0.0	0	0	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

With the transfer of the Residential Care for Children and Youth program from the Office of Children's Services to the Division of Behavioral Health, the Residential Care for Children and Youth grantee agencies will be required to bill Medicaid for services. Previously, the Office of Children's Services had billed Medicaid on behalf of the agencies. To ensure that all agencies are successful in transitioning to self-billing, division staff will make a site visit to each agency during FY2014 to provide technical assistance and support from staff with the Behavioral Health Medicaid and Quality Section. An increase of travel authority from $.5 to $16.5 allows for increased coverage to Fairbanks, Kotzebue, Nome, Kenai, Barrow, Ketchikan, Sitka, and Bethel. It is in the best interests of the state and its beneficiaries to assure the success of these agencies with self-billing practices.

A $6.1 increase to services authorization allows for $5.0 office reconfigurations for the two new employees transferring from the Office of Children's Services to Behavioral Health and $1.1 for increases to reimbursable service agreements with the Department of Health and Social Services for support to divisions for centralized information technology and enterprise software licensing.

The addition of $1.0 to the supply authorization allows for the purchase of business supplies (paper, pens, file folders, etc.) in the administrative office.

The division is able to maintain FY2013 funding levels to all agencies in FY2014 with $4,527.3 grant line authority. This allows for the $23.1 decrease to grants to accommodate the above mentioned increases to travel, services, and supplies without impact to direct services.

This helps the division accurately budget for expenditures associated with the Residential Care for Children and Youth program. The additional funding of travel for technical assistance will aid the agencies' successful transition to self-billing and financial sustainability.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**4,866.5**	**255.4**	**16.5**	**69.8**	**1.0**	**0.0**	**4,523.8**	**0.0**	**2**	**0**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-0.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Transfer $3.4 from services to personal services in order to comply with vacancy factor guidelines. Services authority is available to transfer due to budgeted workstation reconfigurations that were completed in FY2014 and are not needed in FY2015.												
Align Authority for Management of Grant Expenditures												
	LIT	0.0	0.0	0.0	168.3	0.0	0.0	-168.3	0.0	0	0	0
Transfer $168.3 from grants to services in order to reduce excess authority in the grants line. It is anticipated that $168.3 in federal Medicaid administration receipt authority will be uncollectible in FY2015. A transfer from grants to services will enable more accurate budgeting in the grant line.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-0.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-0.6												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.2												
FY2015 Salary Increases												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.1										
1004 Gen Fund		1.0										
Cost of living allowance for certain bargaining units: $2.2												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $1.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $1.0												
	Totals	**4,866.8**	**259.1**	**16.5**	**234.7**	**1.0**	**0.0**	**4,355.5**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Residential Child Care (253)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3881	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20L / M	12.0		94,205	1,283	0	50,897	146,385	91,491
06-4635	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,828	951	0	42,078	112,857	70,536

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

Total Component Months: 24.0

Total Salary Costs:	164,033
Total COLA:	2,234
Total Premium Pay::	0
Total Benefits:	92,975
Total Pre-Vacancy:	259,242
Minus Vacancy Adjustment of 0.05%:	(142)
Total Post-Vacancy:	259,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	259,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	97,216	97,163	37.50%
1003 General Fund Match	10,247	10,241	3.95%
1004 General Fund Receipts	151,779	151,696	58.55%
Total PCN Funding:	**259,242**	**259,100**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.0	16.5	16.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**0.0**	**16.5**	**16.5**
72110 Employee Travel (Instate)		Instate employee travel for site reviews and technical assistance to all agencies receiving grant funds.	0.0	16.5	16.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	0.0	69.8	234.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**0.0**	**69.8**	**234.7**
73225	Delivery Services		Delivery, freight, messenger, and courier costs.	0.0	0.1	0.1
73675	Equipment/Machinery		Work station reconfigurations	0.0	5.0	0.0
73750	Other Services (Non IA Svcs)		Contract with outside vendor for residential care services for children in OCS custody.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)		Spending authority from uncollectable federal receipts	0.0	0.0	167.9
73805	IT-Non-Telecommunication	DOA	RSA with Department of Administration, Enterprise Technology Services: Computer EPR and MICS	0.0	1.0	1.0
73805	IT-Non-Telecommunication	H&SS	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	0.4	0.4
73806	IT-Telecommunication	DOA	RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom EPR	0.0	2.4	2.4
73808	Building Maintenance	Statewide Public Facilities	RSA with Department of Transportation: Fahrenkamp Building minor repairs and maintenance services.	0.0	49.7	51.7
73810	Human Resources	DOA	RSA with Department of Administration, Division of Personnel and Labor Relations: Human Resources Services	0.0	2.0	2.0
73812	Legal	Law	RSA with Department of Law, Civil Division: Regulations review services	0.0	0.1	0.1
73816	ADA Compliance	DOL	RSA with Department of Labor: Americans With Disabilities Act allocation	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)		US Travel, LLC agent fees	0.0	1.3	1.3
73823	Health	H&SS	RSA with DHSS various internal division support RSAs: Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	DOA	RSA with Department of Administration. Risk Management	0.0	0.7	0.7

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	0.0	1.0	1.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**0.0**	**1.0**	**1.0**
74229 Business Supplies		Miscellaneous business supplies	0.0	1.0	1.0

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	0.0	4,523.8	4,355.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**4,523.8**	**4,355.5**
77110	Grants		Residential Care for Children & Youth (RCCY) room and board grants for Medicaid non-eligible youth. Services include emergency stabilization and assessment, intensive treatment, diagnostic treatment and assessment, psychiatric treatment and specialized services such as sexual assault and trauma treatment. Agencies include but are not limited to Alaska Baptist Family Services, Family Centered Services of Alaska, Juneau Youth Services, Kenai Peninsula Community Care Center, Maniilaq, Nome Community Center, North Slope Borough, Presbyterian Hospitality House, Residential Youth Care, Youth Advocates of Sitka, and Yukon Kuskokwim Health Center.	0.0	2,350.6	2,350.6
77110	Grants		Residential Care of Children & Youth Training Grant	0.0	250.0	250.0
77110	Grants		Payments to providers for unanticipated staffing and to hold beds open when youth have to go to jail, have a home pass, hospital, etc.	0.0	750.0	775.0
77110	Grants		Payments to providers for benefits and reimbursements to clients for the care of children who need more structure and treatment than can be provided in foster care. Benefits include travel, medical services costs, expert evaluation, residential treatment costs and education costs for youth in out-of-state residential treatment centers.	0.0	872.6	817.3
77110	Grants		Spending authority from uncollectible Federal receipts	0.0	138.0	0.0
77110	Grants		Individual Service Agreements	0.0	75.0	75.0
77110	Grants		Providence Crisis Bed Stabilization Core Service Provider Agreement	0.0	87.6	87.6

Line Item Detail
Department of Health and Social Services
Travel

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	3.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**3.4**	**0.0**	**0.0**
72110 Employee Travel (Instate)			3.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	54.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**54.1**	**0.0**	**0.0**
73225	Delivery Services		Delivery, freight, messenger, and courier costs.	0.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Contract with outside vendor for residential care services for children in OCS custody.	4.8	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.4	0.0	0.0
73806	IT-Telecommunication	DOA	RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom EPR	0.2	0.0	0.0
73808	Building Maintenance	Statewide Public Facilities	RSA with Department of Transportation: Fahrenkamp Building minor repairs and maintenance services.	47.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA	RSA with Department of Administration. Risk Management	1.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	0.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**0.8**	**0.0**	**0.0**
74200	Business			0.2	0.0	0.0
74237	I/A Purchases (Commodities/Business)	H&SS		0.1	0.0	0.0
74482	Clothing & Uniforms			0.5	0.0	0.0

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

Component: Residential Child Care (253)
RDU: Children's Services (486)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	4,254.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**4,254.5**	**0.0**	**0.0**
77670	Benefits	H&SS		4,254.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	265.2	265.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Title XIX Admin		06213700		0.0	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act		06213700	11100	0.0	0.0	0.0
51010	Federal Receipts Title XIX Map Admin		06333814	11100	0.0	127.2	97.5
51010	Federal Receipts Uncollectible Federal Receipt authority		06333xxx	11100	0.0	138.0	167.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs		06213726	11100	0.0	0.0	0.0
	Interagency receipts from RSA for Youth Individual Service Agreements						

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	218.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Title XIX Admin		06213700		97.0	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act		06213700	11100	121.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	38.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs		06213726	11100	38.3	0.0	0.0
	Interagency receipts from RSA for Youth Individual Service Agreements						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services: Computer EPR and MICS	Inter-dept	DOA	0.0	1.0	1.0
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.0	0.4	0.4
			73805 IT-Non-Telecommunication subtotal:		**0.0**	**1.4**	**1.4**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom EPR	Inter-dept	DOA	0.0	2.4	2.4
			73806 IT-Telecommunication subtotal:		**0.0**	**2.4**	**2.4**
73808	Building Maintenance	RSA with Department of Transportation: Fahrenkamp Building minor repairs and maintenance services.	Inter-dept	Statewide Public Facilities	0.0	49.7	51.7
			73808 Building Maintenance subtotal:		**0.0**	**49.7**	**51.7**
73812	Legal	RSA with Department of Law, Civil Division: Regulations review services	Intra-dept	Law	0.0	0.1	0.1
				73812 Legal subtotal:	**0.0**	**0.1**	**0.1**
73816	ADA Compliance	RSA with Department of Labor: Americans With Disabilities Act allocation	Inter-dept	DOL	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73819	Commission Sales (IA Svcs)	US Travel, LLC agent fees	Inter-dept		0.0	1.3	1.3
			73819 Commission Sales (IA Svcs) subtotal:		**0.0**	**1.3**	**1.3**
73823	Health	RSA with DHSS various internal division support RSAs: Commissioner's Office, Financial Management Services, Audit, Public Affairs Services and Support, Microsoft and Enterprise software	Intra-dept	H&SS	0.0	2.0	2.0
				73823 Health subtotal:	**0.0**	**2.0**	**2.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Administration. Risk Management	Inter-dept	DOA	0.0	0.7	0.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**0.7**	**0.7**
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.4	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**0.4**	**0.0**	**0.0**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services: Phone and Telecom EPR	Inter-dept	DOA	0.2	0.0	0.0
			73806 IT-Telecommunication subtotal:		**0.2**	**0.0**	**0.0**
73808	Building Maintenance	RSA with Department of Transportation: Fahrenkamp Building minor repairs and maintenance services.	Inter-dept	Statewide Public Facilities	47.4	0.0	0.0
			73808 Building Maintenance subtotal:		**47.4**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Administration. Risk Management	Inter-dept	DOA	1.2	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**1.2**	**0.0**	**0.0**
74237	I/A Purchases		Inter-dept	H&SS	0.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	(Commodities/Business)					
		74237 I/A Purchases (Commodities/Business) subtotal:		**0.1**	**0.0**	**0.0**
77670	Benefits	Intra-dept	H&SS	4,254.5	0.0	0.0
		77670 Benefits subtotal:		**4,254.5**	**0.0**	**0.0**
		Residential Child Care total:		**4,303.8**	**57.7**	**59.7**
		Grand Total:		**4,303.8**	**57.7**	**59.7**

Component: Rural Services and Suicide Prevention

Contribution to Department's Mission

To encourage and support regional and community-based efforts in rural and remote Alaska, focusing on prevention of suicide, depression, and other self-destructive behaviors by building a strong, skilled, and prepared workforce utilizing a service delivery system using a combination of traditional Alaska Native and western practices.

Core Services

- The Community-Based Suicide Prevention Program provides funds to develop data-driven, community-based strategies focused on mental health promotion, prevention of suicide, and increased mental health.
- The Rural Human Services System Project provides funds to regional agencies to hire, train, and supervise village-based counselors to attend the University of Alaska Fairbanks Rural Human Services Certification program. Rural Human Services trained village-based counselors provide integrated substance abuse and mental health outpatient, aftercare, and support services, as well as prevention and education activities throughout rural and remote Alaska.
- Both programs focus on ensuring that needed services are both available in, and culturally appropriate to, the villages and communities of rural Alaska. Services and strategies provide a wide range of prevention and early intervention services. Rural Human Services trained village-based counselors provide a full range of paraprofessional services from screening to aftercare under the supervision of more advanced practitioners.

Major Component Accomplishments in 2013

- Fifteen trainers were certified throughout Alaska to implement the National Alliance on Mental Illness suicide postvention training model – *Connect*. There are currently 30 postvention trainers that are implementing trainings throughout the state.
- During academic year 2013, eleven rural agencies received Rural Services grant funds, to support students in the Rural Human Service educational program and to partially support continuing students in the Human Services program and the Bachelor of Social Work program. During FY2013 a total of 67 students participated in these three programs with support from our grant dollars. Thirty-seven of these students graduated during FY2013.
- Beginning in FY2013 and continuing into FY2014, the Division of Behavioral Health is working in partnership with the University of Alaska Fairbanks Social Work Program to assist in doing an 18-year look-back at the impact of the Rural Human Services program and the pipeline that continues from Rural Human Services to a Human Services associate of arts degree and a bachelor of social work degree. The evaluation is looking at enrollment, graduation, and retention in the rural workforce between 1995 and 2013.

Key Component Challenges

- The Rural Human Services Systems Project is a workforce development partnership with the University of Alaska's Rural Human Services certification program. The Rural Human Services program is a 32-hour rural behavioral health training program that brings rural-based students into the University of Alaska Fairbanks educational “pipeline,” providing a two-year cohort educational model that is specifically geared toward rural social service providers. The current challenges are twofold: (1) not enough funding to support all the students who want to enter the Rural Human Services program, and (2) lack of adequate funding to pay salaries to retain these students once they complete their certification and are no longer able to be subsidized through the Rural Human Services grants. We currently fund 11 rural and Alaska Native service agencies to provide Rural Human Services training opportunities to their staff. The University receives approximately 20 additional requests per year for Rural Human Services scholarship funding from individuals not associated with one of the currently funded agencies. To meet the interest for this program, we are looking at ways to use limited funds in more creative ways to increase the number of participants and to expand who is eligible to participate in the Rural Human Services program (Village Public Safety Officers, educators, Indian Child Welfare Act workers, public health nurses, and others).

- Rural Services and Suicide Prevention coordinates with the Indian Health Service Behavioral Health Aide program to eliminate duplication and enhance the efforts of each group. We are working closely with the University of Alaska, Fairbanks to identify ways to increase our partnership, better utilize these limited funds, and maximize and sustain the outcomes of the Rural Human Service training program.
- The number of students who graduate from Rural Human Services and want to continue in the University of Alaska, Fairbanks rural pipeline is growing. In addition, we are seeing a growing number of Rural Human Services and Associates in Arts Human Services students continuing on to the University of Alaska, Fairbanks distance Bachelor of Social Work program. The challenge is making sure there are adequate funding sources to assist students who want to continue with their educational pursuits—giving Alaska a quality behavioral health work force.
- The Community Based Suicide Prevention program is a program developed to meet the needs of rural Alaska, where our state's suicide rates are often much higher than in urban areas of the state. These grant dollars help focus on the needs of small communities with limited resources and with a great many challenges with alcohol and drug use, unemployment, mental health concerns, and a loss of cultural identity. We are working to enhance training for project coordinators and establish or broaden links among projects. The division's prevention staff is working with grantees to develop better strategies, outcome measures, and community planning and readiness to deal with issues related to suicide. We will also continue to partner with the Statewide Suicide Prevention Council and the Alaska Native Tribal Health Consortium on increasing our focus on regional and community planning and readiness to address the difficult issues surrounding suicide.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 47.30.470-500	Mental Health
7 AAC 78	Grant Programs

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Rural Services and Suicide Prevention
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	13.8	0.0	0.0
73000 Services	708.7	1,008.1	1,008.1
74000 Commodities	4.0	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,424.9	2,450.2	2,450.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,151.4**	**3,468.3**	**3,468.3**
Funding Sources:			
1002 Federal Receipts	141.8	412.1	412.1
1004 General Fund Receipts	738.0	732.5	732.5
1037 General Fund / Mental Health	148.9	136.9	136.9
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	2,122.7	2,186.8	2,186.8
Funding Totals	**3,151.4**	**3,468.3**	**3,468.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	141.8	412.1	412.1
Restricted Total		**141.8**	**412.1**	**412.1**
Total Estimated Revenues		**141.8**	**412.1**	**412.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**869.4**	**2,186.8**	**0.0**	**412.1**	**3,468.3**
FY2015 Governor	**869.4**	**2,186.8**	**0.0**	**412.1**	**3,468.3**

Component Detail All Funds
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (AR23135) (2597)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	708.7	1,008.1	1,008.1	1,008.1	1,008.1	0.0	0.0%
74000 Commodities	4.0	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,424.9	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,151.4**	**3,468.3**	**3,468.3**	**3,468.3**	**3,468.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	141.8	412.1	412.1	412.1	412.1	0.0	0.0%
1004Gen Fund (UGF)	738.0	732.5	732.5	732.5	732.5	0.0	0.0%
1037GF/MH (UGF)	148.9	136.9	136.9	136.9	136.9	0.0	0.0%
1180Alcohol Fd (DGF)	2,122.7	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0%
Unrestricted General (UGF)	**886.9**	**869.4**	**869.4**	**869.4**	**869.4**	**0.0**	**0.0%**
Designated General (DGF)	**2,122.7**	**2,186.8**	**2,186.8**	**2,186.8**	**2,186.8**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**141.8**	**412.1**	**412.1**	**412.1**	**412.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts	412.1											
1004 Gen Fund	732.5											
1037 GF/MH	136.9											
1180 Alcohol Fd	2,186.8											
	Subtotal	**3,468.3**	**0.0**	**0.0**	**1,008.1**	**10.0**	**0.0**	**2,450.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**3,468.3**	**0.0**	**0.0**	**1,008.1**	**10.0**	**0.0**	**2,450.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**3,468.3**	**0.0**	**0.0**	**1,008.1**	**10.0**	**0.0**	**2,450.2**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	13.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**13.8**	**0.0**	**0.0**
72110 Employee Travel (Instate)			1.9	0.0	0.0
72120 Nonemployee Travel (Instate Travel)			11.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	708.7	1,008.1	1,008.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**708.7**	**1,008.1**	**1,008.1**
73025	Education Services		Alaska Youth Suicide Prevention contracts	22.5	250.4	240.3
73052	Mgmt/Consulting (Non IA Svcs Financial)		Spending authority for uncollectible federal receipts	0.0	0.0	10.1
73175	Health Services			269.1	0.0	0.0
73450	Advertising & Promos			12.6	0.0	0.0
73650	Struc/Infstruct/Land			2.8	0.0	0.0
73750	Other Services (Non IA Svcs)		Suicide postvention and resource contracts	23.1	85.8	85.8
73750	Other Services (Non IA Svcs)		Statewide Suicide Crisis Call Center	0.0	269.1	269.1
73750	Other Services (Non IA Svcs)		ADTP contracts not specifically assigned	0.0	46.3	46.3
73818	Training (Services-IA Svcs)			327.7	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program that provides training for rural counselors - GF	0.0	154.0	154.0
73818	Training (Services-IA Svcs)	Univ	RSA with University for School of Social Work, Rural Intensive Bachelor of Social Work	0.0	120.0	120.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			50.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal	0.0	82.5	82.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	4.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**4.0**	**10.0**	**10.0**
74200	Business	Program resources - GF	2.2	6.7	6.7
74200	Business	Supplies for Alaska Youth Suicide Prevention project - federal	0.0	3.3	3.3
74480	Household & Instit.		1.8	0.0	0.0

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

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	2,424.9	2,450.2	2,450.2

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**2,424.9**	**2,450.2**	**2,450.2**
77110 Grants			2,424.9	0.0	0.0
77110 Grants		Rural Human Services grants	0.0	1,991.6	1,991.6
77110 Grants		Suicide Prevention awards within the Comprehensive Prevention & Early Intervention Grant Program	0.0	458.6	458.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	141.8	412.1	412.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts SAMHSA Youth Suicide Prevention Grant, CFDA 93.243				141.8	0.0	0.0
51010	Federal Receipts Uncollectible federal receipt authority			11100	0.0	0.0	10.1
51010	Federal Receipts SAMHSA Youth Suicide Prevention Grant, CFDA 93.243		6337353	11100	0.0	412.1	402.0

Inter-Agency Services
Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73818	Training (Services-IA Svcs)		Inter-dept		327.7	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with University of Alaska Fairbanks for continued program administration and coordination of the Rural Human Services Program that provides training for rural counselors - GF	Inter-dept	Univ	0.0	154.0	154.0
73818	Training (Services-IA Svcs)	RSA with University for School of Social Work, Rural Intensive Bachelor of Social Work	Inter-dept	Univ	0.0	120.0	120.0
			73818 Training (Services-IA Svcs) subtotal:		**327.7**	**274.0**	**274.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		50.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with University for evaluation of the Alaska Youth Suicide Prevention project - federal	Inter-dept	Univ	0.0	82.5	82.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**50.8**	**82.5**	**82.5**
			Rural Services and Suicide Prevention total:		**378.6**	**356.5**	**356.5**
			Grand Total:		**378.6**	**356.5**	**356.5**

Component: Psychiatric Emergency Services

Contribution to Department's Mission

Through the award of competitive grants to community / regional comprehensive behavioral health centers, Psychiatric Emergency Services works to ensure that local communities are able to provide services that protect and treat local residents experiencing psychiatric behavioral health emergencies, recognizing that the goal is always to maintain these individuals in the least restrictive, clinically appropriate treatment closest to their home community.

Core Services

- Provide help to individuals at the onset of a behavioral health crisis or psychiatric emergency, recognizing – even at the earliest stages of the intervention – that the goal is always to maintain the individual in the least restrictive and clinically appropriate ("closest to home") location.
- Provide an array of emergency services that extends from local crisis intervention and assessment services to brief, therapeutic interventions that help stabilize a person and offer follow up with local, community-based behavioral health services, to acute care hospitalizations at Designated Evaluation and Stabilization and / or Designated Evaluation and Treatment hospitals or the Alaska Psychiatric Institute.
- Provide competitive grants to comprehensive community behavioral health agencies in order to fund services statewide that are intended to aid individuals experiencing a behavioral health crisis.
- Respond to disasters and coordinate or participate in local, state, and federal emergency response efforts.

Major Component Accomplishments in 2013

- A longitudinal (20+ year) study of Alaska Psychiatric Institute admissions, titled "Current and Historical Admissions Patterns at Alaska Psychiatric Institute," was completed and published in FY2013. The study was funded with Mental Health Trust Authority Authorized Receipts and managed by the division's emergency services program specialist working with Alaska Psychiatric Institute information technology staff and through an emergency mental health services utilization project with the University of Alaska Anchorage's Center for Behavioral Health Research and Services. The report's valuable information helps inform decision makers. www.uaa.alaska.edu/cbhrs/publications/upload/EMHS-Report-1.pdf
- In FY2013, the Providence Psychiatric Emergency Room transferred only 15 percent of its 4,355 admissions to the Alaska Psychiatric Institute; the remainder were discharged home or to other treatment or respite facilities or programs. This percentage from the Providence Psychiatric Emergency Room appears representative of the success of most communities in meeting the program goal of being able to treat most patients close to home.

Key Component Challenges

- Each community in Alaska, be it village or urban center, must have some level of capacity to respond to behavioral health emergencies, including psychiatric. In the event that local behavioral health options are not available, the psychiatric emergency must be coordinated by local primary care healthcare professionals with behavioral health backup (sometimes via technology or telephonically from a regional hub). Local challenges and solutions are as diverse as the geography and cultures of each Alaska community.
- Psychiatric Emergency Services is a part of the continuum of care and is often a partnership between the local or regional behavioral health provider agency, law enforcement, primary care, and a hospital emergency department. Due to the disparity in resources across the state, the level of coordination and attention to clinically appropriate intervention and postvention strategies requires continued efforts at standardization and continuing education.
- The development of quality local Psychiatric Emergency Services throughout the state, as well as the development of alternatives to hospitalization (such as crisis respite beds), is needed to minimize admissions to Alaska Psychiatric Institute, which is the only state-owned psychiatric hospital. The Alaska Psychiatric Institute, which has very limited capacity (80 total beds, with only 50 acute adult beds), has experienced a significant census increase in recent years. This admission pressure has forced the hospital to adopt an "acute care model" that does not allow for complete patient stabilization before the majority of its patients must be discharged in order

to provide a bed for another patient. This has led to a higher than desired rate of readmissions to the Alaska Psychiatric Institute within 30 days, ending with the alarming statistic that over 30 percent of Alaska Psychiatric Institute discharges are now readmitted within 180 days of their discharge.

Significant Changes in Results to be Delivered in FY2015

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

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

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Psychiatric Emergency Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,362.2	1,321.6	1,321.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,710.8	6,047.9	6,047.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,073.0**	**7,369.5**	**7,369.5**
Funding Sources:			
1004 General Fund Receipts	1,678.4	1,714.4	1,714.4
1037 General Fund / Mental Health	6,394.6	5,655.1	5,655.1
Funding Totals	**8,073.0**	**7,369.5**	**7,369.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**7,369.5**	**0.0**	**0.0**	**0.0**	**7,369.5**
FY2015 Governor	**7,369.5**	**0.0**	**0.0**	**0.0**	**7,369.5**

Component Detail All Funds
Department of Health and Social Services

Component: Psychiatric Emergency Services (AR23140) (1435)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,362.2	1,426.0	1,426.0	1,321.6	1,321.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,710.8	6,890.1	6,890.1	6,047.9	6,047.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,073.0**	**8,316.1**	**8,316.1**	**7,369.5**	**7,369.5**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,678.4	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0%
1037GF/MH (UGF)	6,394.6	6,601.7	6,601.7	5,655.1	5,655.1	0.0	0.0%
Unrestricted General (UGF)	**8,073.0**	**8,316.1**	**8,316.1**	**7,369.5**	**7,369.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0
1004 Gen Fund	1,714.4											
1037 GF/MH	6,601.7											
	Subtotal	**8,316.1**	**0.0**	**0.0**	**1,426.0**	**0.0**	**0.0**	**6,890.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Comprehensive Behavioral Health Treatment and Recovery Grants to Services to the Seriously Mentally Ill												
	Trout	-842.2	0.0	0.0	0.0	0.0	0.0	-842.2	0.0	0	0	0
1037 GF/MH	-842.2											

Transfer $842.2 of general funds mental health to Services to the Seriously Mentally Ill. FY2014 is the first year of a new, three year grant cycle for the Comprehensive Behavioral Health Treatment and Recovery Grants. Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.

Transfer to Designated Evaluation and Treatment for Title 47 Transports and Court-Ordered Commitments												
	Trout	-104.4	0.0	0.0	-104.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-104.4											

Transfer $104.4 general funds mental health to Designated Evaluation and Treatment.

In FY2012, Title 47 transport costs and hospital costs for the Designated Evaluation and Treatment program totaled $3,248.6. In FY2013, those costs are projected to total $3,513.7. If expenditures in FY2014 are assumed at FY2013 levels, the Designated Evaluation and Treatment component will be short funded.

The transfer of $104.4 from Psychiatric Emergency Services to the Designated Evaluation and Treatment will help offset some of the projected FY2014 shortfall.

This component provides funding for hospital-based evaluation and treatment services to Alaskans experiencing a mental health crisis, when the needs of those individuals in crisis exceed the treatment capacities of their local communities, including the service options of their grant-funded comprehensive behavioral health center staff. As a result, these individuals are court-ordered to a designated evaluation and treatment facility for involuntary evaluation and/or treatment under Alaska Statute 47.30.655 - Alaska Statute 47.30.915.

The excess services authority has served as potential emergency contingency funding within the Psychiatric Emergency Services component. However, this cache has not been drawn upon since FY2010; therefore the division is not anticipating future use.

This will aid the division with accurately budgeting for projected costs within the Designated Evaluation and Treatment component and allow the division to avert a general fund shortfall.

	Subtotal	**7,369.5**	**0.0**	**0.0**	**1,321.6**	**0.0**	**0.0**	**6,047.9**	**0.0**	**0**	**0**	**0**

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

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	********** Changes From FY2014 Management Plan To FY2015 Governor **********											
	Totals	**7,369.5**	**0.0**	**0.0**	**1,321.6**	**0.0**	**0.0**	**6,047.9**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,362.2	1,321.6	1,321.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,362.2**	**1,321.6**	**1,321.6**
73175	Health Services			55.9	0.0	0.0
73750	Other Services (Non IA Svcs)		Statewide suicide crisis call center contract	0.0	56.0	56.0
73823	Health			1,265.5	0.0	0.0
73823	Health	H&SS	RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services	0.0	1,265.6	1,265.6
73979	Mgmt/Consulting (IA Svcs)			40.8	0.0	0.0

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

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	6,710.8	6,047.9	6,047.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**6,710.8**	**6,047.9**	**6,047.9**
77110 Grants		Psychiatric emergency services funded from the Comprehensive Treatment & Recovery Grant Program	6,660.0	6,010.4	6,010.4
77110 Grants		Emergency client travel	0.0	37.5	37.5
77670 Benefits			50.8	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73823	Health		Inter-dept		1,265.5	0.0	0.0
73823	Health	RSA with Health Care Services for DSH Agreement with Providence for Single Point of Entry Psychiatric Services	Intra-dept	H&SS	0.0	1,265.6	1,265.6
				73823 Health subtotal:	**1,265.5**	**1,265.6**	**1,265.6**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		40.8	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**40.8**	**0.0**	**0.0**
				Psychiatric Emergency Services total:	**1,306.3**	**1,265.6**	**1,265.6**
				Grand Total:	**1,306.3**	**1,265.6**	**1,265.6**

Component: Services to the Seriously Mentally Ill

Contribution to Department's Mission

Increase the number of at-risk adults with serious mental illness who are able to live safely in the least restrictive community based setting.

Core Services

- To provide psychiatric and rehabilitative services to adults with serious mental illness through grants to community mental health agencies. Core services are assessment, psychotherapy, case management, medication management, peer support services, and skill building services to support independent living and maximize quality of life. Specialized services include supported residential and employment programs.

Major Component Accomplishments in 2013

- **Alaska Complex Behavior Collaborative**
  During FY2013, 42 participants were served (17 youth, 25 adults). Of those,
  - Thirty-two (76 percent) avoided institutional care,
  - Thirty-nine (93 percent) have been able to stay in the community, and
  - Ten (24 percent) participants required a higher level of care; seven of those have since returned to the community setting.

  Current data indicates there is a **reduction** in Medicaid costs following the phasing out of Complex Behavior Collaborative services.

- **Bridge Home Program**
  The Bridge-Home program provided an outstanding example of a well-managed housing-first model of supportive housing (a model that does not require sobriety but does enforce rules regarding personal behavior and responsibility). In 2013 the program completed its seventh year of operation and served 60 individuals. While staying true to its basic tenants of "housing first," it has changed in two areas over the years. The first was an increase in emphasis placed on clients developing the greatest level of self-sufficiency possible. This incorporated a focus on employment. The next change came when the program started gradually moving toward serving a population having relatively high needs compared to other clients in the agency that houses the program.

  Due to a continuing deficit in affordable independent housing, clients tended to stay longer in the program than in previous years. A positive effect is that when housing does become available in the community, the clients are more ready to move into an independent setting and more likely to succeed in remaining housed. During active enrollment in the program clients generally reduced their time spent in the Alaska Psychiatric Institute and jail.

  FY2013 key staff from the Trust, the Division of Behavioral Health and Anchorage providers visited successful Assertive Community Treatment programs in Vermont and Washington State to gather information and become better informed about the functioning and management of an Assertive Community Treatment program.

- **Department of Corrections Discharge Incentive Grants**
  - During 2013, 68 individuals were served in this program. The service population has been essentially stable for three years.
  - The use of inpatient psychiatric care at the Alaska Psychiatric Institute decreased. The number of individuals admitted and the number of days used were both reduced.
  - Clients served also showed a decrease in their use of Department of Corrections' facilities. The number of individuals incarcerated, number of arrests, and jail bed days were all reduced.
  - Beneficiaries, community providers, the Court, and State professionals appreciate and agree that Trust housing funds helped to improve the quality of life and health for each of these individuals, reduce recidivism, and improve personal and public safety.

Key Component Challenges

- Seriously mentally ill adults continue to experience hospitalization and incarceration, especially in Anchorage and the South Central regions, which are the most underserved, according to prevalence data. Service gaps exist for individuals with seriously mental illness and complex cognitive and behavioral disorders, resulting in hospitalization, incarceration, and out-of-state placement.
- People with serious mental illness lack personal resources on which to draw. Mental health services are financed primarily through Medicaid and grants. Non-resourced clients cause financial strain for providers.
- Individuals exiting correctional facilities or involved with the Court System lack supportive housing to prevent repeated episodes of homelessness and institutionalization. These clients are often denied housing due to the nature of their criminal offense (arson, sex offenses, and violent assault).
- There are not enough direct service mental health workers because wages are low and work is difficult.
- Supported employment is an evidence-based practice and a key element in recovery for many individuals and needs continued support in the state.
- Assisted Living Home providers serve more than three hundred individuals around the state with mental health issues and need continuing skill development to work with increasingly complex resident mental health problems and behaviors.
- There is a statewide shortage of residential supportive housing that can accommodate people having behavioral health issues too severe to be managed in a standard assisted living home but who are not so ill that they require hospitalization.

Significant Changes in Results to be Delivered in FY2015

- **Assertive Community Treatment Team**
  The Division of Behavioral Health, with the support of the Trust Authority, has been actively exploring the creation of an Assertive Community Treatment program for the Anchorage bowl / Southcentral area. In cooperation with clinical staff and leadership from the Anchorage Community Mental Health Services agency, the University of Alaska Anchorage, CHOICES, and the MatSu Valley Health Foundation, the Division and the Trust staff have visited with and studied the Assertive Community Treatment programs of two states – Vermont and Washington – with the specific intent of undertaking the introduction of an Assertive Community Treatment Team in Alaska by the end of FY2014, to be fully operational during mid-FY2015.

- **Alaska Complex Behavior Collaborative**
  The Complex Behavior Collaborative is not slated for funding in FY2015 so the services and supports provided through this program will no longer be available.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

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Services to the Seriously Mentally Ill
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	45.9	45.9	45.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	17,431.5	19,014.2	18,564.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**17,477.4**	**19,060.1**	**18,610.1**
Funding Sources:			
1002 Federal Receipts	898.4	972.0	972.0
1004 General Fund Receipts	1,178.2	1,194.5	1,194.5
1037 General Fund / Mental Health	14,140.3	16,043.6	15,593.6
1092 Mental Health Trust Authority Authorized Receipts	1,260.5	850.0	850.0
Funding Totals	**17,477.4**	**19,060.1**	**18,610.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	898.4	972.0	972.0
Restricted Total		**898.4**	**972.0**	**972.0**
Total Estimated Revenues		**898.4**	**972.0**	**972.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**17,238.1**	**0.0**	**850.0**	**972.0**	**19,060.1**
Adjustments which will continue current level of service:					
-Reverse Alaska Complex Behavior Collaborative Hub	-450.0	0.0	0.0	0.0	-450.0
-Reverse MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	0.0	0.0	-750.0	0.0	-750.0
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-100.0	0.0	-100.0
Proposed budget increases:					
-MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	0.0	0.0	750.0	0.0	750.0
-MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	0.0	0.0	100.0	0.0	100.0
FY2015 Governor	**16,788.1**	**0.0**	**850.0**	**972.0**	**18,610.1**

Component Detail All Funds
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (AR23145) (800)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	45.9	45.9	45.9	45.9	45.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,431.5	17,798.9	17,798.9	19,014.2	18,564.2	-450.0	-2.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**17,477.4**	**17,844.8**	**17,844.8**	**19,060.1**	**18,610.1**	**-450.0**	**-2.4%**
Fund Sources:							
1002Fed Rcpts (Fed)	898.4	972.0	972.0	972.0	972.0	0.0	0.0%
1004Gen Fund (UGF)	1,178.2	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
1037GF/MH (UGF)	14,140.3	14,828.3	14,828.3	16,043.6	15,593.6	-450.0	-2.8%
1092MHTAAR (Other)	1,260.5	850.0	850.0	850.0	850.0	0.0	0.0%
Unrestricted General (UGF)	**15,318.5**	**16,022.8**	**16,022.8**	**17,238.1**	**16,788.1**	**-450.0**	**-2.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,260.5**	**850.0**	**850.0**	**850.0**	**850.0**	**0.0**	**0.0%**
Federal Funds	**898.4**	**972.0**	**972.0**	**972.0**	**972.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	17,844.8	0.0	0.0	45.9	0.0	0.0	17,798.9	0.0	0	0	0
1002 Fed Rcpts	972.0											
1004 Gen Fund	1,194.5											
1037 GF/MH	14,828.3											
1092 MHTAAR	850.0											
	Subtotal	**17,844.8**	**0.0**	**0.0**	**45.9**	**0.0**	**0.0**	**17,798.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer the Comprehensive Behavioral Health Treatment and Recovery Grants from Various Components												
	Trin	1,215.3	0.0	0.0	0.0	0.0	0.0	1,215.3	0.0	0	0	0
1037 GF/MH	1,215.3											

Transfer $1,215.3 of general funds mental health from Psychiatric Emergency Services ($842.2) and Behavioral Health Grants ($373.1). FY2014 is the first year of a new, three year grant cycle for the Comprehensive Behavioral Health Treatment and Recovery Grants. Funding recommendations resulted in a shift to more grant funding for services to seriously mentally ill adults and less grant funding for substance abuse treatment services and psychiatric emergency services.

	Subtotal	**19,060.1**	**0.0**	**0.0**	**45.9**	**0.0**	**0.0**	**19,014.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska Complex Behavior Collaborative Hub												
	OTI	-450.0	0.0	0.0	0.0	0.0	0.0	-450.0	0.0	0	0	0
1037 GF/MH	-450.0											

The Alaska Complex Behavior Collaborative Hub is a joint request from the Governor's Council on Disabilities & Special Education, Alaska Commission on Aging, Advisory Board on Alcoholism & Drug Abuse, Alaska Mental Health Board, and the Alaska Brain Injury Network. The funding will annualize diagnostic and testing capacity, individualized triage services, technical assistance to providers and families throughout Alaska, case-specific consultation and training services to meet the needs of individuals with cognitive disabilities, including but not limited to individuals with developmental disabilities, Alzheimer's Disease or related dementia, traumatic brain injury or dual diagnoses and challenging behaviors who often present safety risks for themselves and/or others and therefore are at risk for more costly institutional or out-of-state placements. Risk for institutional or out-of-state placement typically occur when the individual exhibits behaviors that are so complex they are outside the range of expertise of families, caregivers and/or providers, or the available treatment options in state have been exhausted without success.

Reverse MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)												
	OTI	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1092 MHTAAR	-750.0											

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This project allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.

Reverse FY2014 MH Trust Recommendation

	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR	-100.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Housing - Grant 575.09 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)

	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR	750.0											

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals in remaining safely housed in the community. This program also relies on implementation in communities where Alaska Housing Finance Corporation administers rental subsidies or other rental subsidies can be identified. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.

MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants

	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR	100.0											

This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.												
	Totals	**18,610.1**	**0.0**	**0.0**	**45.9**	**0.0**	**0.0**	**18,564.2**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	45.9	45.9	45.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**45.9**	**45.9**	**45.9**
73025	Education Services			45.9	0.0	0.0
73750	Other Services (Non IA Svcs)		Spending authorization for uncollectible federal receipts	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	AK MH/Alc & Drug Abuse Brds	RSA with AMHB for planning requirements of the CMHS Block Grant	0.0	43.9	43.9

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	17,431.5	19,014.2	18,564.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**17,431.5**	**19,014.2**	**18,564.2**
77110	Grants			17,409.7	0.0	0.0
77110	Grants		Individual Case Management grants (GF)	0.0	0.3	0.3
77110	Grants		Level II Referrals (GF)	0.0	2.5	2.5
77110	Grants		Bridge Expansion (GF)	0.0	270.0	270.0
77110	Grants		DOC Incentive Discharge Provider Agreements (GF)	0.0	320.0	320.0
77110	Grants		Supported Employment grants (CMHS Block Grant)	0.0	414.4	414.4
77110	Grants		Behavioral Health Provider Association (GF)	0.0	55.9	55.9
77110	Grants		SMI Individual Service Agreements (GF, incl Nat'l Deaf Academy Tuition $60.3)	0.0	1,363.0	1,363.0
77110	Grants		Assisted Living provider agreements (GF)	0.0	2,719.5	2,719.5
77110	Grants		Services for Seriously Mentally Ill awarded under the Comprehensive Treatment & Recovery Grant Program	0.0	13,418.6	13,418.6
77110	Grants			0.0	450.0	0.0
77670	Benefits			21.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	898.4	972.0	972.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Uncollectible federal authorization			11100	0.0	2.0	2.0
51010	Federal Receipts SAMHSA Projects for Assistance in Transition from Homelessness (PATH) Federal CFDA 93.150		06338607	11100	268.0	300.0	300.0
51010	Federal Receipts SAMHSA Community Mental Health Service Block Grant Federal CFDA 93.958		06338704, 05, 06, 07	11100	630.4	670.0	670.0

Inter-Agency Services
Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with AMHB for planning requirements of the CMHS Block Grant	Intra-dept	AK MH/Alc & Drug Abuse Brds	0.0	43.9	43.9
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**0.0**	**43.9**	**43.9**
				Services to the Seriously Mentally Ill total:	**0.0**	**43.9**	**43.9**
				Grand Total:	**0.0**	**43.9**	**43.9**

Component: Designated Evaluation and Treatment

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2013

- Preliminary data from FY2013 suggest that
  - Patient encounters at the two Designated Evaluation and Treatment hospitals increased from 1,363 in FY2012 to 1,892 in FY2013 (a 38.8 percent increase),
  - Overall Medicaid daily rates for the two Designated Evaluation and Treatment hospitals increased by 14.3 percent from FY2012 to FY2013,
  - The number of Title 47 transports increased from 1,115 in FY2012 to 1,512 in FY2013 (a 35.6 percent increase), and
  - Overall transport costs increased from $849.2 in FY2012 to $1,326.8 in FY2013 (a 56 percent increase).

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

Key Component Challenges

Designated Evaluation and Stabilization / Designated Evaluation and Treatment psychiatric emergency services are a significant component within the division's continuum of behavioral health services and are essential to controlling admissions to Alaska Psychiatric Institute, Alaska's only public psychiatric hospital. However, Designated Evaluation and Treatment services are subject to significant and enduring challenges:

- Funding: Once the Affordable Care Act takes full effect in 2014, the current and primary funding source for Alaska's Designated Evaluation and Treatment (*not* stabilization) services – Medicaid Disproportionate Share Hospital funds – will be reduced, as the Disproportionate Share Hospital funds are scheduled to decline under the Affordable Care Act between 2014 and 2020.
- Facilities: Communities often lack adequate facilities or the professional staff necessary to safely stabilize persons experiencing local behavioral health emergencies. Local responders have sometimes detained people in local jails pending transport.
- Workforce: Designated Evaluation and Stabilization and Designated Evaluation and Treatment facilities and local community behavioral health centers will continue to struggle with workforce issues including shortages and turnover. There is a need for ongoing training in the management of psychiatric emergencies and the short-term stabilization and treatment process.
- Functioning Partnerships: Maintaining functioning partnerships between local hospitals and community behavioral health providers and other key social service agencies, in order to facilitate efficient and effective shared responses to local behavioral health emergencies, is a significant, continuing challenge.
- Response Time: With the adoption of revised Alaska Court System forms relative to the emergency detention and involuntary commitment of persons experiencing a behavioral health crisis, the Division of Behavioral Health now faces significant pressure (both monetary and legal) to arrange transport of those persons subject to court-ordered involuntary 72-hour evaluation holds *within 24 hours* of the time and date of the court order.

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

Significant Changes in Results to be Delivered in FY2015

It is anticipated that the reduction to the Medicaid Disproportionate Share Hospital (DSH) funds will start having an impact on services in FY2015. An inability to fully support the Designated Evaluation and Treatment program will have immediate and serious impacts on the Alaska Psychiatric Institute's admissions capacity, overwhelming its ability to serve Alaskans court-ordered to a psychiatric hospital for evaluation and / or treatment.

Statutory and Regulatory Authority

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

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Designated Evaluation and Treatment
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,842.9	3,390.7	3,390.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,842.9**	**3,390.7**	**3,390.7**
Funding Sources:			
1004 General Fund Receipts	396.5	0.0	0.0
1037 General Fund / Mental Health	4,446.4	3,390.7	3,390.7
Funding Totals	**4,842.9**	**3,390.7**	**3,390.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**3,390.7**	**0.0**	**0.0**	**0.0**	**3,390.7**
FY2015 Governor	**3,390.7**	**0.0**	**0.0**	**0.0**	**3,390.7**

Component Detail All Funds
Department of Health and Social Services

Component: Designated Evaluation and Treatment (AR23150) (1014)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,842.9	3,286.3	3,286.3	3,390.7	3,390.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,842.9**	**3,286.3**	**3,286.3**	**3,390.7**	**3,390.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	396.5	0.0	0.0	0.0	0.0	0.0	0.0%
1037GF/MH (UGF)	4,446.4	3,286.3	3,286.3	3,390.7	3,390.7	0.0	0.0%
Unrestricted General (UGF)	**4,842.9**	**3,286.3**	**3,286.3**	**3,390.7**	**3,390.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
1037 GF/MH	3,286.3											
	Subtotal	**3,286.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,286.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from Psychiatric Emergency Services for Title 47 Transports and Court-Ordered Commitments												
	Trin	104.4	0.0	0.0	0.0	0.0	0.0	104.4	0.0	0	0	0
1037 GF/MH	104.4											

Transfer $104.4 general funds mental health from Psychiatric Emergency Services.

In FY2012, Title 47 transport costs and hospital costs for the Designated Evaluation and Treatment program totaled $3,248.6. In FY2013, those costs are projected to total $3,513.7. If expenditures in FY2014 are assumed at FY2013 levels, the Designated Evaluation and Treatment component will be short funded.

The transfer of $104.4 from Psychiatric Emergency Services to the Designated Evaluation and Treatment will help offset some of the projected FY2014 shortfall.

This component provides funding for hospital-based evaluation and treatment services to Alaskans experiencing a mental health crisis, when the needs of those individuals in crisis exceed the treatment capacities of their local communities, including the service options of their grant-funded comprehensive behavioral health center staff. As a result, these individuals are court-ordered to a designated evaluation and treatment facility for involuntary evaluation and/or treatment under Alaska Statute 47.30.655 - Alaska Statute 47.30.915.

The excess services authority has served as potential emergency contingency funding within the Psychiatric Emergency Services component. However, this cache has not been drawn upon since FY2010; therefore the division is not anticipating future use.

This will aid the division with accurately budgeting for projected costs within the Designated Evaluation and Treatment component and allow the division to avert a general fund shortfall.

	Subtotal	**3,390.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,390.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**3,390.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,390.7**	**0.0**	**0**	**0**	**0**

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	4,842.9	3,390.7	3,390.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**4,842.9**	**3,390.7**	**3,390.7**
77670	Benefits			4,842.9	0.0	0.0
77670	Benefits		Title 47 transports	0.0	795.7	795.7
77670	Benefits	PubSaf	RSA: Alaska State Troopers Title 47 transports	0.0	70.0	70.0
77670	Benefits		DET physician and hospital services not covered by DSH Agreements	0.0	0.0	0.0
77670	Benefits	H&SS	RSA: Health Care Services, DSH Agreement with Fairbanks Memorial Hospital	0.0	1,146.0	1,146.0
77670	Benefits	H&SS	RSA: Health Care Services, DSH Agreement with Bartlett Regional Hospital	0.0	1,379.0	1,379.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77670	Benefits	RSA: Alaska State Troopers Title 47 transports	Inter-dept	PubSaf	0.0	70.0	70.0
77670	Benefits	RSA: Health Care Services, DSH Agreement with Fairbanks Memorial Hospital	Intra-dept	H&SS	0.0	1,146.0	1,146.0
77670	Benefits	RSA: Health Care Services, DSH Agreement with Bartlett Regional Hospital	Intra-dept	H&SS	0.0	1,379.0	1,379.0
				77670 Benefits subtotal:	**0.0**	**2,595.0**	**2,595.0**
				Designated Evaluation and Treatment total:	**0.0**	**2,595.0**	**2,595.0**
				Grand Total:	**0.0**	**2,595.0**	**2,595.0**

Component: Services for Severely Emotionally Disturbed Youth

Contribution to Department's Mission

To protect and improve the quality of life for people who are impacted by mental disorders or illness.

Core Services

- Provide competitive grant funding to community mental health agencies for a range of services for severely emotionally disturbed youth and their families and for those youth who are at risk of becoming severely emotionally disturbed. Core services include assessment, psychotherapy, medication, case management, and rehabilitation.
- Develop specialized services which include individual skill building, day treatment, home-based therapy, and residential services.
- Develop early intervention services which address behavioral and development issues for children ages zero to five who do not meet appropriate developmental stages.
- Develop and provide community-based transition services in better serving the needs of the transitional aged youth and young adults (14-21 years old) with severe emotional disturbances by guiding transition planning that focuses on progress in specific transition domains including employment and career, education, living situation, and community life functioning.

Major Component Accomplishments in 2013

- The “Parenting with Love and Limits” contract provided bi-weekly telephonic supervision to clinicians who have been trained in seven sites in Kenai Peninsula, Anchorage, Fairbanks, Kodiak, Mat-Su, and Ketchikan. During FY2013,
  - A total of 179 youth and families were served, including youth returned to the home from in-state and out-of-state residential treatment and in-state Division of Juvenile Justice facilities. The numbers of youth served in all sites met the anticipated outcomes, and as a result, many youth were brought home early from treatment and were served in the home with their family,
  - In other situations, “Parenting with Love and Limits” was effectively used to divert potential out-of-home placement, and
  - There were 52 staff fully trained in “Parenting with Love and Limits.” Outcomes are demonstrating that the investment of the state in “Parenting with Love and Limits” is effective in serving the target population and keeping them in their home communities with their families.

- A Transitional Aged Youth contract using the Transition to Independence Process model included site visits to Anchorage, Sitka, Juneau, Fairbanks, Ketchikan, Soldotna, and Mat-Su, in which community-wide stakeholder trainings occurred in addition to grantee focused Transitional Aged Youth training, specifically with program managers and peer facilitators. During FY2013,
  - Nine-hundred-and-twenty-three transitional aged youth and families were served and positive outcomes resulted. The numbers of youth served in all sites met the anticipated outcomes, and
  - One-hundred-and-twenty-three unique staff fully trained in Transition to Independence Process.

Key Component Challenges

- **Out-of-State Care**
  While admissions to out-of-state Residential Psychiatric Treatment Centers have dropped, the remaining youth in out-of-state Residential Psychiatric Treatment Centers are the most challenging, requiring the most specialized services to bring them home or keep them from exiting. These children and youth have highly challenging behaviors, often co-occurring with multiple disorders and may have families with mental health and substance abuse issues. Behavioral Health is targeting development of in-state services for these children.
- **Workforce Development**

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

- **Home and Community Based Services**
  The continued development of a statewide service continuum is an additional challenge. Due to the unique and varying nature of Alaska's communities, this requires creativity and flexibility. Through Bring the Kids Home Initiative, the Division of Behavioral Health has increased capacity for behavioral health services in Anchorage, Matanuska-Susitna Borough (Mat-Su), Fairbanks, Juneau, Ketchikan, Sitka, Kotzebue, Kenai/Soldotna, Seward, Homer, Kodiak, Metlakatla, and many other communities. However, many communities still have limited access to behavioral health services and, due to their size, cannot support a full continuum of care.
- **Early Intervention**
  In the children's mental health system, there is an increasing focus on addressing the needs of infants and young children to avoid development of more intensive needs later in life. Engagement and participation of parents and child development specialists are essential in this effort. An on-going challenge is to identify funding support for these early intervention and prevention activities.
- **Family Engagement**
  The increased focus on home and community-based services brings the challenge of establishing the expectation of family engagement with all youth. The participation of families in the recovery process is key to avoiding an institutional framework of services.
- **Transitional Aged Youth**
  Behavioral health provider agencies are focused on treatment, but young adolescents need help with normal life-cycle tasks as well to develop into independently functioning adults. Transitional aged youth and young adults (14-21 years old) with severe emotional disturbances need guidance in transition planning for success in employment and career, education, living situation, and community life functioning.

Significant Changes in Results to be Delivered in FY2015

- In FY2015, the division will focus new federal funding on a cost effective pilot project to expand family services and improve family outcomes for transitional aged youth by adding two additional Parenting with Love and Limits and Transition to Independence sites to work with children in the context of their families and to intervene with children and families earlier and before problems become severe. One site will be located in Anchorage/Mat-Su while the other will be located in either Barrow or Nome.
- The division will focus on the development of trauma-informed behavioral health planning for children who have been victims of trauma. The division will contract with Dr. Tony Stanton, expert in Collaborative Family Therapy, to provide training in areas of engaging families and making trauma a primary focus of the treatment and assessment process in addition to providing case consultation as needed.

Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

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Services for Severely Emotionally Disturbed Youth
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	25.4	67.0	35.0
73000 Services	831.6	995.6	1,115.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,652.5	14,128.1	14,090.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,509.5**	**15,190.7**	**15,240.8**
Funding Sources:			
1002 Federal Receipts	0.0	0.0	900.1
1004 General Fund Receipts	0.0	281.3	281.3
1007 Interagency Receipts	108.3	116.8	116.8
1037 General Fund / Mental Health	13,376.2	14,192.6	13,942.6
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	1,025.0	600.0	0.0
Funding Totals	**14,509.5**	**15,190.7**	**15,240.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	900.1
Interagency Receipts	51015	108.3	116.8	116.8
Restricted Total		**108.3**	**116.8**	**1,016.9**
Total Estimated Revenues		**108.3**	**116.8**	**1,016.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**14,473.9**	**0.0**	**716.8**	**0.0**	**15,190.7**
Adjustments which will continue current level of service:					
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-600.0	0.0	-600.0
-Transfer from Alcohol Safety Action Program to Improve Outcomes for Youth and Families	0.0	0.0	352.5	0.0	352.5
-Transfer from Behavioral Health Administration to Improve Outcomes for Youth and Families	0.0	0.0	352.6	0.0	352.6
-Transfer from Community Action Prevention and Intervention Grants to Improve Outcomes for Youth and Families	0.0	0.0	0.0	195.0	195.0
-Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	0.0	0.0	-705.1	705.1	0.0
Proposed budget decreases:					
-Reduce Expenditure Level	-250.0	0.0	0.0	0.0	-250.0
FY2015 Governor	**14,223.9**	**0.0**	**116.8**	**900.1**	**15,240.8**

Component Detail All Funds
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (AR23155) (1436)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.4	67.0	67.0	67.0	35.0	-32.0	-47.8%
73000 Services	831.6	995.6	995.6	995.6	1,115.6	120.0	12.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,652.5	14,744.1	14,128.1	14,128.1	14,090.2	-37.9	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,509.5**	**15,806.7**	**15,190.7**	**15,190.7**	**15,240.8**	**50.1**	**0.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	900.1	900.1	100.0%
1004Gen Fund (UGF)	0.0	897.3	281.3	281.3	281.3	0.0	0.0%
1007I/A Rcpts (Other)	108.3	116.8	116.8	116.8	116.8	0.0	0.0%
1037GF/MH (UGF)	13,376.2	14,192.6	14,192.6	14,192.6	13,942.6	-250.0	-1.8%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	1,025.0	600.0	600.0	600.0	0.0	-600.0	-100.0%
Unrestricted General (UGF)	**13,376.2**	**15,089.9**	**14,473.9**	**14,473.9**	**14,223.9**	**-250.0**	**-1.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,133.3**	**716.8**	**716.8**	**716.8**	**116.8**	**-600.0**	**-83.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**900.1**	**900.1**	**100.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	15,806.7	0.0	67.0	995.6	0.0	0.0	14,744.1	0.0	0	0	0
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		14,192.6										
1092 MHTAAR		600.0										
Align Authority for Reduction within Behavioral Health												
	Unalloc	-616.0	0.0	0.0	0.0	0.0	0.0	-616.0	0.0	0	0	0
1004 Gen Fund		-616.0										
Distribute the $2,000.0 general fund unallocated reduction in Behavioral Health to:												
Behavioral Health Grants ($1,183.2)												
Services for Severely Emotionally Disturbed Youth ($616.0)												
Alaska Fetal Alcohol Syndrome Program ($200.8)												
	Subtotal	**15,190.7**	**0.0**	**67.0**	**995.6**	**0.0**	**0.0**	**14,128.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**15,190.7**	**0.0**	**67.0**	**995.6**	**0.0**	**0.0**	**14,128.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse FY2014 MH Trust Recommendation												
	OTI	-600.0	0.0	0.0	-100.0	0.0	0.0	-500.0	0.0	0	0	0
1092 MHTAAR		-600.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
Align Authority to Maintain Services for Evidence Based Family Therapy Models												
	LIT	0.0	0.0	-32.0	0.0	0.0	0.0	32.0	0.0	0	0	0
Transfer $32.0 from travel to grants. Due to the discontinuation of Mental Health Trust Authority Authorized Receipt (MHTAAR) funding for Evidence Based Family Therapy Models, additional authorization is needed in the grants line to maintain the current Evidence Based Family Services program. Travel is being reduced to the level of spending in FY2013.												
Transfer from Alcohol Safety Action Program to Improve Outcomes for Youth and Families												
	Trin	352.5	0.0	0.0	0.0	0.0	0.0	352.5	0.0	0	0	0
1061 CIP Rcpts		352.5										

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

Transfer $352.5 of uncollectible capital improvement project receipt authority from the Alcohol Safety Action component to the Services for Seriously Emotionally Disturbed Youth component. The division does not have a current or anticipated source of capital improvement project revenue in the Alcohol Safety Action Program component. A fund change from capital improvement project authority to federal authority in the Seriously Emotionally Disturbed component will enable full utilization of the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.

Transfer from Behavioral Health Administration to Improve Outcomes for Youth and Families												
	Trin	352.6	0.0	0.0	220.0	0.0	0.0	132.6	0.0	0	0	0
1061 CIP Rcpts	352.6											

Transfer $352.6 of unrealizable capital improvement project receipt authority from the Behavioral Health Administration component to the Services for Seriously Emotionally Disturbed Youth component. The division does not have a current or anticipated source of capital improvement project revenue in the Alcohol Safety Action Program component. A fund change from capital improvement project authority to federal authority in the Seriously Emotionally Disturbed component will enable full utilization of the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.

Transfer from Community Action Prevention and Intervention Grants to Improve Outcomes for Youth and Families												
	Trin	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1002 Fed Rcpts	195.0											

Transfer $195.0 of federal authority from the Community Action Prevention and Intervention Grants component to Services for Severely Emotionally Disturbed Youth to fully utilize the Alaska Partnership to Improve Outcomes for Youth and Families grant. The purpose of this grant is to deliver high quality family therapy and in-home services for youth who, due to complex or co-occurring diagnoses or behaviors, are at risk of moving into more restrictive treatment and/or out of their homes and communities. The project will target rural youth.

Federal authority is available to transfer due to the federal Strategic Prevention Framework State Incentive Grant that ends during FY2015.

Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	705.1											
1061 CIP Rcpts	-705.1											

Replace $705.1 of unrealizable capital improvement project authority with federal authority to allow for the receipt of a new, five-year federal grant with the goal of delivering high quality family therapy and in-home services for youth who are at risk of moving into treatment that is more restrictive and/or out of their homes and communities due to complex and co-occurring diagnoses and behaviors. The project will target rural youth.

Reduce Expenditure Level												
	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH	-250.0											

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce general funds in grants by $250.0. The Division of Behavioral Health will restrict funds available for the Bring the Kids Home Youth Individual Service Agreements. The purpose of the agreements is to provide individual, specialized services for seriously emotionally disturbed (SED) youth under the age of 21 whose behavior poses a significant, immediate risk of harm to self or others that is not expected to abate while the youth remains in the home or for whom there are no appropriate behavioral health services available to help youth improve or help prevent further regression in the home.												
	Totals	**15,240.8**	**0.0**	**35.0**	**1,115.6**	**0.0**	**0.0**	**14,090.2**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	25.4	67.0	35.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**25.4**	**67.0**	**35.0**
72110	Employee Travel (Instate)		Employee in-state travel - BTKH Expansion GF	0.0	57.0	30.0
72112	Surface Transport (Instate Employee)			22.4	0.0	0.0
72120	Nonemployee Travel (Instate Travel)			0.8	0.0	0.0
72410	Employee Travel (Out of state)		Employee out of state travel - BTKH Expansion GF	2.1	10.0	5.0
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	831.6	995.6	1,115.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**831.6**	**995.6**	**1,115.6**
73025	Education Services		Latham tuition agreement - BTKH expansion GF	636.9	104.5	104.5
73025	Education Services		Evidence Based Family Therapy Model - GF	0.0	502.9	402.9
73025	Education Services		Transitional Aged Youth contract - BTKH expansion GF	0.0	259.9	259.9
73050	Financial Services			70.6	0.0	0.0
73175	Health Services			100.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Spending authorization from uncollectible IA	0.0	29.2	29.2
73750	Other Services (Non IA Svcs)		Parenting w Love & Limits contract (AK Partnerships to Improve Outcomes)	0.0	0.0	80.0
73750	Other Services (Non IA Svcs)		Transition to Independence Project contract (AK Partnerships to Improve Outcomes)	0.0	0.0	60.0
73750	Other Services (Non IA Svcs)		Half time contract consultant for AK Partnership to Improve Outcomes for Adolescents & Families	0.0	0.0	80.0
73750	Other Services (Non IA Svcs)		Memberships, conferences and other contractual services (BTKH expansion GF)	0.0	24.1	24.1
73818	Training (Services-IA Svcs)			23.5	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	RSA with UAA for early childhood consultation and training (BTKH expansion GF)	0.0	25.0	25.0
73819	Commission Sales (IA Svcs)			0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Level of Care contract (GF)	0.0	50.0	50.0

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	13,652.5	14,128.1	14,090.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**13,652.5**	**14,128.1**	**14,090.2**
77110	Grants		Services to Seriously Emotionally Disturbed Youth provided under the Comprehensive Treatment & Recovery Grant Program	14,062.4	10,734.0	10,450.8
77110	Grants	H&SS	RSA with DJJ for BTKH Individualized Services (GF base)	0.0	110.0	110.0
77110	Grants	H&SS	BTKH Individualized Services for BRS (GF base)	0.0	75.0	75.0
77110	Grants		Rural provider agency for AK Partnership to Improve Outcomes to Adolescents & Families	0.0	0.0	261.0
77110	Grants		Urban provider agency for AK Partnership to Improve Outcomes to Adolescents & Families	0.0	0.0	419.0
77110	Grants		Individualized Service Agreements for youth (GF base)	0.0	1,560.5	1,295.8
77110	Grants		Evidence-based family therapy model grants (GF base)	0.0	1,648.6	1,478.6
77670	Benefits			-409.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	0.0	900.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts			11100	0.0	0.0	900.1
	AK Partnership to Improve Outcomes for Adolescents & Families - SAMHSA CFDA 93.247						

Restricted Revenue Detail
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	108.3	116.8	116.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				108.3	0.0	0.0
59060	Health & Social Svcs Uncollectible interagency receipt authorization				0.0	29.2	29.2
59060	Health & Social Svcs RSA with OCS for Crisis Bed Stabilization at Providence	Family Preservation	6338130	11100	0.0	87.6	87.6

Inter-Agency Services
Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73818	Training (Services-IA Svcs)		Inter-dept		23.5	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with UAA for early childhood consultation and training (BTKH expansion GF)	Inter-dept	Univ	0.0	25.0	25.0
			73818 Training (Services-IA Svcs) subtotal:		**23.5**	**25.0**	**25.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.6	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
77110	Grants	RSA with DJJ for BTKH Individualized Services (GF base)	Intra-dept	H&SS	0.0	110.0	110.0
77110	Grants	BTKH Individualized Services for BRS (GF base)	Intra-dept	H&SS	0.0	75.0	75.0
				77110 Grants subtotal:	**0.0**	**185.0**	**185.0**
				Services for Severely Emotionally Disturbed Youth total:	**24.1**	**210.0**	**210.0**
				Grand Total:	**24.1**	**210.0**	**210.0**

Component: Alaska Psychiatric Institute

Contribution to Department's Mission

To improve and enhance the quality of life for consumers impacted by mental disorders.

Core Services

- Provide twenty-four hour, seven day a week acute care in-patient treatment for Alaskans with severe and persistent psychiatric disorders or serious maladaptive behaviors.
- In accordance with its statutory mandates and strict health care industry standards and requirements, provide screening and referral services; medication stabilization; psychosocial rehabilitation services; multidisciplinary assessments; individualized and group therapy and counseling; patient and family education; and inpatient psychiatric treatment services for adults and adolescents.
- Provide services for court-ordered persons accused of criminal activity or found not guilty by reason of insanity and for adults with severe and persistent mental illnesses who need longer-term care.
- Serve as a backup to the community mental health centers, coordinating transitions from outpatient care to hospitalization and, alternatively, coordinating care with community mental health centers for patients being released from the Alaska Psychiatric Institute.

Major Component Accomplishments in 2013

- Reduced lengths of stay, eliminated wait lists, and realigned resources to meet increased admissions.
- Enhanced recruitment and retention efforts with the Psychiatric Residency Rotation Program.
- Substantially reduced dependence on locum tenens agencies.
- Progressed as a major teaching and training center for behavioral health and psychiatry.

Key Component Challenges

- The Alaska Psychiatric Institute faces a number of challenges in a changing healthcare environment: (a) maintain an acute care model, inpatient psychiatric hospital; (b) manage admissions, treatment and discharges consistent with a standardized Utilization Review/Management and Quality Improvement best practices; (c) continue to enhance an electronic health records system to promote quality of services and patient safety; (d) recruit and retain qualified licensed professionals for the hospital.
- Periods of high utilization for adult acute care are increasing, as evidenced by a 23 percent increase in annual admissions to the hospital. Other issues of statistical significance are the increase in admissions for Alaskans with age-related, cognitive decline (dementia, Alzheimer’s disease) and dually diagnosed persons with a substance use disorder and mental illness or those individuals in need of detoxification services.

Significant Changes in Results to be Delivered in FY2015

- Optimize the use of electronic health records (i.e. implement scanning and archiving, migrate paper records for medication to electronic records, e-prescribing for outpatient medications, and develop robust reporting across modules).
- Standardize hospital clinical and business operations to meet the challenges of the Affordable Care Act.
- Stabilize the professional workforce with psychiatry, nurse practitioners, and psychiatric nurses.

Statutory and Regulatory Authority

AS 12.47.010 - 130	Insanity and Competency to Stand Trial
AS 47.30.655 - 915	State Mental Health Policy (Hospitalization of Clients)
AS 18.20	Regulation of Hospitals
AS 08.86.010 - 230	Psychologists and Psychological Associates

AS 18.70.010 - 900	Fire Protection
AS 08.68.010 - 410	Nursing
AS 08.64.010 - 380	State Medical Board
AS 08.95.010 - 990	Clinical Social Workers
AS 08.84.010 - 190	Physical Therapists and Occupational Therapists
7AAC 12.215	Psychiatric Hospitals

Contact Information

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Alaska Psychiatric Institute
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,130.9	26,629.0	26,615.1
72000 Travel	39.2	67.0	67.0
73000 Services	4,198.6	3,961.5	3,961.5
74000 Commodities	979.2	990.4	990.4
75000 Capital Outlay	23.2	0.0	0.0
77000 Grants, Benefits	1,277.5	1,541.0	1,541.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**31,648.6**	**33,188.9**	**33,175.0**
Funding Sources:			
1003 General Fund Match	35.2	35.6	35.8
1004 General Fund Receipts	801.3	804.0	800.8
1007 Interagency Receipts	17,867.0	18,424.4	18,418.0
1037 General Fund / Mental Health	6,769.3	6,613.1	6,610.3
1092 Mental Health Trust Authority Authorized Receipts	16.5	75.0	75.0
1108 Statutory Designated Program Receipts	6,159.3	7,236.8	7,235.1
Funding Totals	**31,648.6**	**33,188.9**	**33,175.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	17,867.0	18,424.4	18,418.0
Statutory Designated Program Receipts	51063	6,159.3	7,236.8	7,235.1
Restricted Total		**24,026.3**	**25,661.2**	**25,653.1**
Total Estimated Revenues		**24,026.3**	**25,661.2**	**25,653.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**7,452.7**	**0.0**	**25,736.2**	**0.0**	**33,188.9**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-47.2	0.0	-124.6	0.0	-171.8
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-20.6	0.0	-49.6	0.0	-70.2
-FY2015 Salary Increases	62.0	0.0	166.1	0.0	228.1
Proposed budget increases:					
-MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression	0.0	0.0	75.0	0.0	75.0
FY2015 Governor	**7,446.9**	**0.0**	**25,728.1**	**0.0**	**33,175.0**

Alaska Psychiatric Institute
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	248	248
Part-time	0	0
Nonpermanent	6	5
Totals	**254**	**253**

Personal Services Costs	
Annual Salaries	16,976,142
COLA	240,561
Premium Pay	947,465
Annual Benefits	10,399,521
Less 6.82% Vacancy Factor	(1,948,589)
Lump Sum Premium Pay	0
Total Personal Services	**26,615,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	1	0	0	0	1
Accounting Clerk	2	0	0	0	2
Accounting Tech I	2	0	0	0	2
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Admin Asst III	2	0	0	0	2
Administrative Assistant I	3	0	0	0	3
Administrative Assistant II	3	0	0	0	3
Asst Nurse Directo	1	0	0	0	1
Building Maint Supt	1	0	0	0	1
Director of API	1	0	0	0	1
Enviro Services Journey I	5	0	0	0	5
Enviro Services Journey II	7	0	0	0	7
Enviro Services Lead	1	0	0	0	1
Health Practitioner I	4	0	0	0	4
Health Practitioner II	1	0	0	0	1
Health Program Mgr IV	2	0	0	0	2
Hospital Administrator	1	0	0	0	1
Industrial Therapist	1	0	0	0	1
Information System Coordinator	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Maint Gen Journey	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Medical Director	1	0	0	0	1
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	3	0	0	0	3
Medical Transcriptionist	2	0	0	0	2
Mntl Hlth Clinician I	2	0	0	0	2
Mntl Hlth Clinician II	9	0	0	0	9
Mntl Hlth Clinician III	10	0	0	0	10

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician IV	4	0	0	0	4
Nurse I	8	0	0	0	8
Nurse II (Psych)	32	0	0	0	32
Nurse III (Psych)	11	0	0	0	11
Nurse IV (Psych)	5	0	0	0	5
Nursing Director	1	0	0	0	1
Occ Therapist I	2	0	0	0	2
Occ Therapist II	1	0	0	0	1
Office Assistant I	11	0	0	0	11
Office Assistant II	1	0	0	0	1
Office Assistant IV	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Protective Services Spec I	1	0	0	0	1
Psych Nurse Asst I	3	0	0	0	3
Psych Nurse Asst II	6	0	0	0	6
Psych Nurse Asst III	49	0	0	0	49
Psych Nurse Asst IV	12	0	0	0	12
Recreation Therapist I	1	0	0	0	1
Recreational Therapist II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Secretary	1	0	0	0	1
Social Svcs Prog Coord	1	0	0	0	1
Staff Psychiatrist/Chief	1	0	0	0	1
Staff Psychiatrist/No Brd Cert	3	0	0	0	3
Staff Psychiatrist-Board Cert	4	0	0	0	4
Stipend Recipient	1	0	0	0	1
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Word Proc Cen Spvr	1	0	0	0	1
Totals	**253**	**0**	**0**	**0**	**253**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute (AR23160) (311)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	25,130.9	26,424.8	26,629.0	26,629.0	26,615.1	-13.9	-0.1%
72000 Travel	39.2	67.0	67.0	67.0	67.0	0.0	0.0%
73000 Services	4,198.6	3,961.5	3,961.5	3,961.5	3,961.5	0.0	0.0%
74000 Commodities	979.2	990.4	990.4	990.4	990.4	0.0	0.0%
75000 Capital Outlay	23.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,277.5	1,541.0	1,541.0	1,541.0	1,541.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**31,648.6**	**32,984.7**	**33,188.9**	**33,188.9**	**33,175.0**	**-13.9**	**0.0%**
Fund Sources:							
1003G/F Match (UGF)	35.2	35.6	35.6	35.6	35.8	0.2	0.6%
1004Gen Fund (UGF)	801.3	796.5	804.0	804.0	800.8	-3.2	-0.4%
1007I/A Rcpts (Other)	17,867.0	18,323.1	18,424.4	18,424.4	18,418.0	-6.4	0.0%
1037GF/MH (UGF)	6,769.3	6,570.0	6,613.1	6,613.1	6,610.3	-2.8	0.0%
1092MHTAAR (Other)	16.5	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	6,159.3	7,184.5	7,236.8	7,236.8	7,235.1	-1.7	0.0%
Unrestricted General (UGF)	**7,605.8**	**7,402.1**	**7,452.7**	**7,452.7**	**7,446.9**	**-5.8**	**-0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**24,042.8**	**25,582.6**	**25,736.2**	**25,736.2**	**25,728.1**	**-8.1**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	248	248	248	248	248	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	5	-1	-16.7%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	32,984.7	26,424.8	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6
1003 G/F Match	35.6											
1004 Gen Fund	796.5											
1007 I/A Rcpts	18,323.1											
1037 GF/MH	6,570.0											
1092 MHTAAR	75.0											
1108 Stat Desig	7,184.5											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	18.8											
1037 GF/MH	3.4											
1108 Stat Desig	10.2											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5											
1007 I/A Rcpts	82.5											
1037 GF/MH	39.7											
1108 Stat Desig	42.1											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**33,188.9**	**26,629.0**	**67.0**	**3,961.5**	**990.4**	**0.0**	**1,541.0**	**0.0**	**248**	**0**	**6**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**33,188.9**	**26,629.0**	**67.0**	**3,961.5**	**990.4**	**0.0**	**1,541.0**	**0.0**	**248**	**0**	**6**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-171.8	-171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.5											
1007 I/A Rcpts	-82.5											
1037 GF/MH	-39.7											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1108 Stat Desig		-42.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Cont - Grant 2467.05 Impact Model of Treating Depression

	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed. The IMPACT model is evidenced based and results in twice the depression recovery rates as compared to standard treatment for depression.

This increment will support use of telehealth equipment and other technology for a psychiatrist from Alaska Psychiatric Institute to provide weekly consultation to participating clinics providing integrated care using the IMPACT model in the treatment of depression. This increment only supports the API psychiatric consultation time and does not fund any operating costs for healthcare clinics participating in the Trust IMPACT initiative.

Add Stipend Recipient (06-XS001) and Delete Two Graduate Intern I (06-IN1006, 06-IN1007) Positions

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

In order to establish a payment mechanism that is more economical and better aligns with current practices for the compensation of interns, the Department of Administration, Division of Personnel, created the Stipend Recipient position for the Alaska Psychiatric Institute. This job class will pay from a stipend perspective rather than a salary schedule.

Add:
Nonpermanent Stipend Recipient (06-XS001), located in Anchorage

Delete:
Nonpermanent Graduate Intern I (06-IN1006), range 14, located in Anchorage
Nonpermanent Graduate Intern I (06-IN1007), range 14, located in Anchorage

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-2.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-31.9										
1037 GF/MH		-18.3										
1108 Stat Desig		-17.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-70.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-62.9												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-7.3												
FY2015 Salary Increases												
	SalAdj	228.1	228.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		6.5										
1007 I/A Rcpts		108.0										
1037 GF/MH		55.2										
1108 Stat Desig		58.1										
Cost of living allowance for certain bargaining units: $228.1												
Year two cost of living allowance for non-covered employees - 1%: $33.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $156.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $25.0												
Year two cost of living allowance for Confidential Employees Association - 1%: $0.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $12.2												
	Totals	**33,175.0**	**26,615.1**	**67.0**	**3,961.5**	**990.4**	**0.0**	**1,541.0**	**0.0**	**248**	**0**	**5**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0482	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		43,420	591	0	32,523	76,534	76,534
06-0669	Accounting Tech III	FT	A	SS	Anchorage	100	16E / F	12.0		59,856	815	0	38,294	98,965	98,965
06-2220	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		38,234	586	4,800	32,383	76,003	76,003
06-2221	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21N / O	12.0		102,900	1,401	0	54,043	158,344	0
06-2222	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		247,488	3,219	0	97,834	348,541	0
06-2274	Accounting Tech II	FT	A	GP	Anchorage	100	14M / N	12.0		61,283	954	8,800	42,170	113,207	113,207
06-2276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		66,271	902	0	40,791	107,964	107,964
06-2277	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,890	870	5,000	39,929	104,689	0
06-2281	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	12.0		209,952	2,730	0	86,554	299,236	0
06-2282	Health Practitioner I	FT	N	GP	Anchorage	100	24L	12.0		115,577	1,249	0	33,088	149,914	0
06-2284	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,063	587	4,070	32,419	76,139	0
06-2285	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		45,168	671	4,070	34,628	84,537	0
06-2286	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,535	635	4,070	33,675	80,915	0
06-2289	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	12.0		85,230	1,161	0	47,650	134,041	100,531
06-2290	Accounting Tech I	FT	A	GP	Anchorage	100	12G	12.0		45,168	735	8,800	36,339	91,042	91,042
06-2292	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,538	648	4,070	34,038	82,294	0
06-2293	Health Practitioner I	FT	A	GP	Anchorage	100	24A / B	12.0		86,001	1,171	0	47,929	135,101	0
06-2297	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,958	586	4,070	32,381	75,995	15,199
06-2302	Staff Psychiatrist/Chief	FT	A	XE	Anchorage	N00	30	12.0		213,564	2,777	0	87,640	303,981	0
06-2303	Pharmacy Technician	FT	A	GG	Anchorage	100	12O / P	12.0		57,035	777	0	37,449	95,261	0
06-2308	Maint Gen Sub - Journey I	FT	A	LL	Anchorage	1AA	58L	12.0		45,416	662	3,179	34,267	83,524	25,057
06-2311	Research Analyst III	FT	A	GP	Anchorage	100	18J	12.0		71,268	971	0	42,599	114,838	114,838
06-2318	Information System Coordinator	FT	A	GP	Anchorage	100	18C / D	12.0		61,512	838	0	39,069	101,419	0
06-2321	Nurse III (Psych)	FT	A	GP	Anchorage	100	20O / P	12.0		99,720	1,478	8,776	56,068	166,042	0
06-2324	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		38,187	640	8,800	33,814	81,441	81,441
06-2335	Admin Asst III	FT	A	SS	Anchorage	100	15D / E	12.0		53,760	732	0	36,088	90,580	90,580
06-2336	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,407	591	10,000	32,518	76,516	76,516
06-2337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,650	623	4,070	33,355	79,698	23,909
06-2338	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		60,993	878	3,507	40,150	105,528	105,528
06-2348	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,063	5,000	45,067	124,222	0
06-2349	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17K	12.0		69,120	985	3,237	42,993	116,335	116,335
06-2367	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		63,604	871	339	39,948	104,762	0
06-2383	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,720	949	0	42,039	112,708	0
06-2384	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		42,122	694	8,831	35,249	86,896	86,896
06-2385	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		51,960	774	4,910	37,389	95,033	57,020
06-2391	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,772	487	0	29,756	66,015	19,805
06-2425	Paralegal I	FT	A	GP	Anchorage	100	14E / F	12.0		50,328	720	2,520	35,934	89,502	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2426	Accountant III	FT	A	GP	Anchorage	100	18J / K	12.0		72,495	987	0	43,042	116,524	0
06-5002	Medical Director	FT	A	XE	Anchorage	N00	30	12.0		231,288	3,008	0	92,966	327,262	65,452
06-5004	Occ Therapist II	FT	A	GP	Anchorage	100	16O / P	12.0		76,356	1,040	0	44,439	121,835	36,551
06-5010	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23J / K	12.0		103,092	1,404	0	53,936	158,432	158,432
06-5011	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,076	0	45,403	125,499	87,849
06-5012	Building Maint Supt	FT	A	SS	Anchorage	100	20K	12.0		84,240	1,147	0	47,116	132,503	132,503
06-5013	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21L	12.0		93,840	1,278	0	50,765	145,883	43,765
06-5014	Nursing Director	FT	A	SS	Anchorage	100	25M	12.0		127,440	1,657	0	61,903	191,000	191,000
06-5017	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23M / N	12.0		111,138	1,513	0	56,847	169,498	93,224
06-5018	Occ Therapist I	FT	A	GP	Anchorage	100	14J	12.0		54,120	737	0	36,394	91,251	0
06-5021	Asst Nurse Directo	FT	A	SS	Anchorage	100	23J	12.0		99,360	1,353	0	52,586	153,299	45,990
06-5024	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M / N	12.0		73,710	1,047	3,179	44,504	122,440	36,732
06-5027	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		73,092	995	0	43,258	117,345	0
06-5031	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		76,164	1,105	5,000	46,179	128,448	0
06-5034	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,359	917	5,000	41,184	109,460	32,838
06-5035	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54K / L	12.0		56,470	830	4,451	38,726	100,477	30,143
06-5037	Accounting Tech III	FT	A	GP	Anchorage	100	16K / L	12.0		66,801	1,030	8,800	44,166	120,797	120,797
06-5038	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		65,966	966	5,000	42,489	114,421	0
06-5040	Medical Record Admin	FT	A	SS	Anchorage	100	17F	12.0		64,032	872	0	39,805	104,709	20,942
06-5041	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53A / B	12.0		46,371	693	4,499	35,090	86,653	17,331
06-5042	Recreational Therapist II	FT	A	GG	Anchorage	100	16O	12.0		74,952	1,021	0	43,931	119,904	67,146
06-5044	Recreation Therapist I	FT	A	GP	Anchorage	100	14C / D	12.0		45,922	625	0	33,428	79,975	43,986
06-5047	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51L / M	12.0		71,039	1,034	4,898	44,159	121,130	24,226
06-5048	Hospital Administrator	FT	A	SS	Anchorage	100	24F / J	12.0		106,004	1,444	0	54,990	162,438	162,438
06-5050	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		93,171	1,269	0	50,347	144,787	79,633
06-5052	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J	12.0		81,432	1,228	8,776	49,451	140,887	77,488
06-5054	Nurse III (Psych)	FT	A	GP	Anchorage	100	20J / K	12.0		81,686	1,112	0	46,368	129,166	71,041
06-5055	Health Practitioner I	FT	A	GP	Anchorage	100	24G / J	12.0		104,851	1,448	1,492	55,289	163,080	89,694
06-5056	Nurse III (Psych)	FT	A	SS	Anchorage	100	20D / E	12.0		75,341	1,026	0	43,896	120,263	66,145
06-5059	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22M	12.0		103,572	1,410	0	54,110	159,092	87,501
06-5064	Maint Gen Sub - Journey II	FT	A	LL	Anchorage	1AA	56F	12.0		45,416	674	4,041	34,579	84,710	16,942
06-5068	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		68,880	1,006	5,000	43,544	118,430	0
06-5070	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		76,878	1,115	5,000	46,437	129,430	0
06-5072	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		66,633	976	5,000	42,731	115,340	0
06-5073	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		64,038	940	5,000	41,792	111,770	22,354
06-5074	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,075	859	5,000	39,634	103,568	20,714
06-5075	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		46,208	685	4,070	35,004	85,967	17,193
06-5076	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,901	1,143	5,000	47,169	132,213	0
06-5078	Nurse II (Psych)	FT	A	GP	Anchorage	100	19D / E	12.0		68,112	996	5,000	43,266	117,374	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5083	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		77,592	1,125	5,000	46,696	130,413	0
06-5085	Nurse II (Psych)	FT	A	GP	Anchorage	100	19M / N	12.0		87,583	1,261	5,000	50,310	144,154	43,246
06-5086	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,774	923	5,000	41,334	110,031	34,385
06-5087	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,728	678	4,070	34,831	85,307	17,061
06-5089	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,063	5,000	45,067	124,222	37,267
06-5090	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,063	5,000	45,067	124,222	37,267
06-5092	Secretary	FT	A	GP	Anchorage	100	11J / K	12.0		44,323	604	0	32,850	77,777	23,333
06-5093	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57J	12.0		44,714	609	0	32,863	78,186	23,456
06-5102	Accounting Tech I	FT	A	GP	Anchorage	100	12N	12.0		54,552	863	8,800	39,735	103,950	103,950
06-5104	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,890	535	3,417	31,035	70,877	21,263
06-5106	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		69,720	1,018	5,000	43,848	119,586	35,876
06-5107	Word Proc Cen Spvr	FT	A	SS	Anchorage	100	14D / E	12.0		48,857	665	0	34,314	83,836	25,151
06-5108	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12P / Q	12.0		59,814	870	4,070	39,927	104,681	20,936
06-5109	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		59,298	876	5,000	40,077	105,251	31,575
06-5110	Health Program Mgr IV	FT	A	SS	Anchorage	100	23B / C	12.0		84,918	1,156	0	47,361	133,435	133,435
06-5111	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		71,156	969	0	42,558	114,683	34,405
06-5112	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,779	720	4,070	35,935	89,504	17,901
06-5113	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,830	639	4,070	33,782	81,321	16,264
06-5117	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,959	531	4,070	30,934	70,494	14,099
06-5122	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,720	949	0	42,039	112,708	33,812
06-5123	Accountant IV	FT	A	SS	Anchorage	100	20L	12.0		87,396	1,190	0	48,258	136,844	136,844
06-5124	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		45,298	737	8,831	36,398	91,264	91,264
06-5125	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		31,006	449	2,000	28,755	62,210	18,663
06-5126	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,530	457	2,000	28,945	62,932	18,880
06-5130	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		63,189	936	5,576	41,693	111,394	33,418
06-5131	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,652	690	10,000	35,140	86,482	86,482
06-5139	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,656	650	4,070	34,081	82,457	16,491
06-5140	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14L	12.0		58,248	849	4,070	39,360	102,527	30,758
06-5143	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G / J	12.0		54,120	792	4,070	37,867	96,849	29,055
06-5145	Health Practitioner II	FT	A	SS	Anchorage	100	25L	12.0		122,832	1,597	0	60,519	184,948	0
06-5146	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12N / O	12.0		55,572	812	4,070	38,392	98,846	19,769
06-5148	Nurse III (Psych)	FT	A	GP	Anchorage	100	20A / B	12.0		65,154	1,003	8,525	43,471	118,153	35,446
06-5149	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	973	8,525	42,670	115,108	34,532
06-5152	Nurse III (Psych)	FT	A	GP	Anchorage	100	20K / L	12.0		85,008	1,274	8,525	50,654	145,461	43,638
06-5153	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,111	8,525	46,343	129,071	0
06-5154	Nurse I	FT	A	GP	Anchorage	100	18B	12.0		57,912	905	8,525	40,851	108,193	32,458
06-5155	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,442	524	4,070	30,747	69,783	13,957
06-5156	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,728	678	4,070	34,831	85,307	17,061

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5157	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,525	968	8,525	42,520	114,538	34,361
06-5158	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		63,438	980	8,525	42,850	115,793	34,738
06-5159	Administrative Assistant II	FT	A	GP	Anchorage	100	14M	12.0		60,432	943	8,831	41,873	112,079	33,624
06-5164	Admin Asst III	FT	A	GP	Anchorage	100	15J	12.0		58,176	913	8,831	41,057	108,977	108,977
06-5167	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,613	584	1,264	32,198	75,659	22,698
06-5168	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		33,069	468	1,264	29,107	63,908	19,172
06-5172	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		44,286	664	4,500	34,465	83,915	25,175
06-5173	Medical Transcriptionist	FT	A	GP	Anchorage	100	11B / C	12.0		36,624	533	2,520	30,976	70,653	21,196
06-5175	Medical Records Asst	FT	A	GP	Anchorage	100	10C / D	12.0		35,258	507	2,000	30,294	68,059	20,418
06-5176	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,621	444	2,000	28,616	61,681	18,504
06-5179	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,059	506	4,099	30,258	67,922	20,377
06-5180	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		47,088	697	4,070	35,323	87,178	17,436
06-5182	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,248	672	4,070	34,657	84,647	16,929
06-5183	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14C / D	12.0		46,333	686	4,070	35,050	86,139	25,842
06-5184	Training Specialist I	FT	A	GG	Anchorage	100	16M / N	12.0		72,022	1,050	5,110	44,720	122,902	0
06-5185	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,650	623	4,070	33,355	79,698	15,940
06-5187	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,052	601	4,070	32,777	77,500	15,500
06-5188	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,302	645	4,070	33,953	81,970	16,394
06-5189	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		48,852	721	4,070	35,961	89,604	17,921
06-5190	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		39,483	593	4,070	32,571	76,717	15,343
06-5191	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		60,906	885	4,070	40,322	106,183	0
06-5192	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		66,981	912	0	41,048	108,941	21,788
06-5193	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9B / C	12.0		32,472	498	4,070	30,035	67,075	13,415
06-5194	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12O / P	12.0		58,628	854	4,070	39,498	103,050	20,610
06-5195	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K / L	12.0		49,694	732	4,070	36,266	90,762	18,152
06-5196	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12L	12.0		50,688	746	4,070	36,625	92,129	18,426
06-5197	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10D / E	12.0		36,480	552	4,070	31,485	72,587	14,517
06-5199	Nurse III (Psych)	FT	A	GP	Anchorage	100	20E / F	12.0		75,703	1,151	8,831	47,398	133,083	0
06-5200	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14O	12.0		65,052	941	4,070	41,822	111,885	0
06-5201	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		40,309	604	4,070	32,870	77,853	15,571
06-5202	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,238	579	1,264	32,062	75,143	15,029
06-5203	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61F	12.0		30,362	431	1,264	28,127	60,184	18,055
06-5204	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,378	390	1,264	27,048	56,080	16,824
06-5206	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,349	376	1,264	26,676	54,665	16,400
06-5212	Office Assistant IV	FT	A	SS	Anchorage	500	12L / M	12.0		50,406	863	13,000	39,578	103,847	31,154
06-5213	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,283	685	10,000	35,006	85,974	25,792
06-5214	Enviro Services Lead	FT	A	LL	Anchorage	1AA	58L	12.0		45,416	637	1,326	33,596	80,975	24,293
06-5215	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K	12.0		38,669	552	1,895	31,361	72,477	21,743
06-5216	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61B / C	12.0		27,378	390	1,264	27,048	56,080	16,824

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5217	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,613	592	1,870	32,417	76,492	19,123
06-5222	Enviro Services Journey I	FT	A	LL	Anchorage	1AA	61A / B	12.0		26,424	377	1,264	26,703	54,768	16,430
06-5225	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		39,360	612	5,576	33,072	78,620	23,586
06-5230	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		45,042	669	4,070	34,583	84,364	25,309
06-5231	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12M / N	12.0		52,830	775	4,070	37,400	95,075	28,523
06-5232	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14B / C	12.0		44,223	658	4,070	34,286	83,237	24,971
06-5233	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12K	12.0		48,852	721	4,070	35,961	89,604	26,881
06-5235	Medical Transcriptionist	FT	A	GP	Anchorage	100	11D / E	12.0		38,958	565	2,520	31,821	73,864	25,852
06-5245	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23M / N	12.0		111,658	1,521	0	57,036	170,215	25,532
06-5248	Nurse IV (Psych)	FT	A	GP	Anchorage	100	22B / C	12.0		77,209	1,051	0	44,748	123,008	36,902
06-5249	Occ Therapist I	FT	A	GP	Anchorage	100	14A / B	12.0		42,948	585	0	32,352	75,885	22,766
06-5253	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17A / B	12.0		53,693	731	0	36,240	90,664	27,199
06-5259	Office Assistant II	FT	A	GP	Anchorage	100	10N / O	12.0		48,678	717	4,000	35,873	89,268	26,780
06-5260	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,408	674	4,070	34,715	84,867	12,730
06-5261	Social Svcs Prog Coord	FT	A	SS	Anchorage	100	20B / C	12.0		70,370	958	0	42,098	113,426	0
06-5262	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21E / F	12.0		78,440	1,068	0	45,193	124,701	0
06-5263	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21C / D	12.0		73,546	1,002	0	43,423	117,971	35,391
06-5264	Administrative Assistant I	FT	A	GP	Anchorage	100	12G	12.0		45,168	735	8,831	36,351	91,085	91,085
06-5267	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,027	961	8,525	42,340	113,853	22,771
06-5268	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22F / J	12.0		92,318	1,257	0	50,038	143,613	28,723
06-5271	Mntl Hlth Clinician III	FT	A	GG	Anchorage	100	21G / J	12.0		86,453	1,177	0	48,093	135,723	40,717
06-5273	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14D / E	12.0		48,072	710	4,070	35,679	88,531	26,559
06-5274	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		43,597	649	4,070	34,060	82,376	16,475
06-5275	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		42,948	640	4,070	33,825	81,483	24,445
06-5276	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		60,906	885	4,070	40,322	106,183	0
06-5277	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		72,916	993	0	43,195	117,104	23,421
06-5278	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		47,088	697	4,070	35,323	87,178	17,436
06-5279	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		47,088	697	4,070	35,323	87,178	17,436
06-5280	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14M	12.0		60,432	878	4,070	40,151	105,531	31,659
06-5282	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		221,592	3,423	41,600	102,553	369,168	0
06-5283	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	12.0		234,492	3,050	0	93,928	331,470	0
06-5284	Medical Officer	FT	A	XE	Anchorage	N00	29	12.0		202,800	2,637	0	84,405	289,842	0
06-5287	Staff Psychiatrist/No Brd Cert	FT	A	XE	Anchorage	N00	28	12.0		225,384	2,931	0	91,191	319,506	0
06-5294	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		33,450	511	4,070	30,389	68,420	13,684
06-5295	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,886	626	4,070	33,441	80,023	24,007
06-5296	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12G / J	12.0		47,088	697	4,070	35,323	87,178	0
06-5297	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P / Q	12.0		58,991	859	4,070	39,629	103,549	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5298	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12P / Q	12.0		59,814	870	4,070	39,927	104,681	0
06-5299	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12C / D	12.0		39,640	595	4,070	32,628	76,933	0
06-5300	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14A / B	12.0		43,597	649	4,070	34,060	82,376	0
06-5301	Psych Nurse Asst IV	FT	A	GG	Anchorage	100	14F / G	12.0		51,280	754	4,070	36,839	92,943	4,647
06-5302	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,728	678	4,070	34,831	85,307	24,739
06-5303	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		45,168	671	4,070	34,628	84,537	0
06-5304	Psych Nurse Asst I	FT	A	GP	Anchorage	100	9A / B	9.6		25,127	398	4,070	24,015	53,610	0
06-5305	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12E / F	12.0		42,830	639	4,070	33,782	81,321	24,396
06-5306	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J / K	12.0		48,632	718	4,070	35,881	89,301	0
06-5307	Nurse II (Psych)	FT	A	GP	Anchorage	100	19C / D	12.0		65,662	962	5,000	42,379	114,003	0
06-5308	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12B / C	12.0		38,801	584	4,070	32,325	75,780	22,734
06-5309	Protective Services Spec I	FT	A	GP	Anchorage	100	15A / B	12.0		46,127	628	0	33,503	80,258	28,090
06-5310	Nurse III (Psych)	FT	A	GP	Anchorage	100	20C / D	12.0		69,195	1,062	8,776	45,024	124,057	12,406
06-5311	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17B / C	12.0		55,470	755	0	36,883	93,108	23,277
06-5312	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53M / N	12.0		65,091	930	3,205	41,395	110,621	33,186
06-5315	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		247,488	3,219	0	97,834	348,541	69,708
06-5317	Paralegal II	FT	A	GP	Anchorage	100	16A / B	12.0		50,175	718	2,520	35,879	89,292	26,788
06-5319	Industrial Therapist	FT	A	GP	Anchorage	100	16E / F	12.0		57,827	787	0	37,736	96,350	14,453
06-5320	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,408	674	4,070	34,715	84,867	25,460
06-5323	Nurse III (Psych)	FT	A	GG	Anchorage	100	20A / B	12.0		65,154	1,003	8,525	43,471	118,153	35,446
06-5324	Nurse II (Psych)	FT	A	GG	Anchorage	100	19N / O	12.0		88,662	1,324	8,525	51,976	150,487	45,146
06-5326	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J / K	12.0		78,425	1,184	8,525	48,272	136,406	40,922
06-5329	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K / L	12.0		80,873	1,217	8,525	49,158	139,773	48,921
06-5330	Program Coordinator II	FT	A	GP	Anchorage	100	20A / B	12.0		65,560	1,009	8,525	43,618	118,712	41,549
06-5332	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,075	907	8,525	40,910	108,417	32,525
06-5334	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		45,168	671	4,070	34,628	84,537	25,361
06-5335	Psych Nurse Asst III	FT	A	GG	Anchorage	100	12N / O	12.0		54,637	799	4,070	38,054	97,560	29,268
06-5337	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		42,122	629	4,070	33,526	80,347	28,122
06-5338	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21A / B	12.0		69,720	949	0	42,039	112,708	33,812
06-5339	Nurse I	FT	A	GP	Anchorage	100	18A	12.0		55,872	877	8,525	40,113	105,387	31,616
06-5340	Nurse II (Psych)	FT	A	GP	Anchorage	100	19E / F	12.0		68,670	1,051	8,525	44,743	122,989	43,046
06-5341	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		63,272	930	5,000	41,515	110,717	33,215
06-5342	Health Program Mgr IV	FT	A	SS	Anchorage	100	23K / L	12.0		105,829	1,441	0	54,927	162,197	48,659
06-5347	Director of API	FT	A	XE	Anchorage	N00	25L / M	12.0		126,315	1,643	0	61,421	189,379	189,379
06-5348	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12J	12.0		47,088	697	4,070	35,323	87,178	0
06-5349	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10A / B	12.0		33,450	511	4,070	30,389	68,420	0
06-5350	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,849	578	5,576	32,163	75,166	0
06-5353	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,890	421	0	27,990	59,301	17,790
06-5355	Nurse II (Psych)	FT	A	GP	Anchorage	100	19K	12.0		79,020	1,192	8,525	48,488	137,225	41,168

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-5356	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,646	915	8,525	41,116	109,202	38,221
06-5357	Psych Nurse Asst IV	FT	A	GP	Anchorage	100	14G	12.0		51,960	763	4,070	37,085	93,878	28,163
06-5358	Psych Nurse Asst II	FT	A	GP	Anchorage	100	10B / C	12.0		34,771	529	4,070	30,866	70,236	21,071
06-5359	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21B / C	12.0		71,508	974	0	42,685	115,167	34,550
06-5360	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G	12.0		45,168	671	4,070	34,628	84,537	25,361
06-5361	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12G / J	12.0		45,728	678	4,070	34,831	85,307	25,592
06-5362	Psych Nurse Asst III	FT	A	GP	Anchorage	100	12D / E	12.0		41,886	626	4,070	33,441	80,023	24,007
06-5363	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,613	584	1,264	32,198	75,659	22,698
06-5364	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		41,113	577	1,293	32,028	75,011	22,503
06-5365	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,963	531	2,000	30,911	70,405	24,642
06-5368	Staff Psychiatrist-Board Cert	FT	A	XE	Anchorage	N00	29	12.0		242,628	3,631	36,600	107,372	390,231	0
06-5369	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23B / C	12.0		85,145	1,160	0	47,443	133,748	0
06-5371	Nurse II (Psych)	FT	A	GP	Anchorage	100	19J	12.0		76,164	1,153	8,525	47,454	133,296	39,722
06-5372	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		73,004	1,110	8,525	46,311	128,950	38,685
06-5373	Nurse II (Psych)	FT	A	GP	Anchorage	100	19G	12.0		73,092	1,111	8,525	46,343	129,071	38,721
06-5374	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22J / K	12.0		95,924	1,306	0	51,343	148,573	20,875
06-5375	Nurse II (Psych)	FT	A	GP	Anchorage	100	19A / B	12.0		60,906	946	8,525	41,934	112,311	33,693
06-IN1006	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	12.0		0	0	0	0	0	0
06-IN1007	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	12.0		0	0	0	0	0	0
06-N07099	Mntl Hlth Clinician II	NP	N	GP	Anchorage	100	19A	12.0		87,000	976	0	10,631	98,607	0
06-N07105	Psych Nurse Asst I	NP	N	GP	Anchorage	100	9A	12.0		180,000	2,020	0	21,996	204,016	0
06-N07106	Nurse I	NP	N	GP	Anchorage	100	18A	12.0		120,000	1,347	0	14,664	136,011	0
06-N07107	Nurse II (Psych)	NP	N	GP	Anchorage	100	19A	12.0		120,000	1,347	0	14,664	136,011	0
06-X115	Pharmacist	FT	A	XE	Anchorage	N00	24	12.0		118,152	1,537	0	58,968	178,657	44,664
06-X116	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		132,396	1,722	0	63,249	197,367	49,342
06-XS001	Stipend Recipient	NP	N	XE	Anchorage	99	0A	12.0		64,800	727	0	7,919	73,446	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	248	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	5	1	2
Positions in Component:	253	1	2

Total Component Months: 3,033.6

Total Salary Costs:	16,976,142
Total COLA:	240,561
Total Premium Pay::	947,465
Total Benefits:	10,399,521
Total Pre-Vacancy:	28,563,689
Minus Vacancy Adjustment of 6.82%:	(1,948,589)
Total Post-Vacancy:	26,615,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	26,615,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	33,900	31,587	0.12%
1004 General Fund Receipts	857,529	799,029	3.00%
1007 Interagency Receipts	13,273,237	12,367,749	46.47%
1037 General Fund / Mental Health	7,083,258	6,600,044	24.80%
1108 Statutory Designated Program Receipts	7,315,766	6,816,691	25.61%
Total PCN Funding:	**28,563,689**	**26,615,100**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	39.2	67.0	67.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**39.2**	**67.0**	**67.0**
72110	Employee Travel (Instate)		Surface transport for Instate employee travel-Healthcare and Regulatory issues impacting the hospital	4.6	7.1	7.1
72120	Nonemployee Travel (Instate Travel)		Instate, nonemployee travel-Includes but is not limited to recruitment of healthcare professionals	0.1	2.0	2.0
72410	Employee Travel (Out of state)		Out-of-state employee travel- includes but is not limited to Healthcare, Safety, Quality Improvement, Regulatory, Patient Confidentiality, Medical Coding, Hospital Financial Management	10.1	26.9	26.9
72420	Nonemployee Travel (Out of state Emp)		Out-of-state, nonemployee travel-includes but is not limited to Physician/Psychiatric, Clinical and other Medical Professional recruitment	16.9	6.0	6.0
72700	Moving Costs		Cost related to Psychiatrist/Physician moving costs	0.0	25.0	25.0
72721	Move Household Goods			5.4	0.0	0.0
72722	Move Travel/Lodging			0.3	0.0	0.0
72723	Move Meals			0.5	0.0	0.0
72728	Other Moving Exps			1.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	4,198.6	3,961.5	3,961.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,198.6**	**3,961.5**	**3,961.5**
73025	Education Services		Includes but it not limited to hospital education and training for accreditation/hospital compliance with The Joint Commission, Continuing Medical Education (i.e., CPR, Mandt, Seclusion and Restraint), Hospital-wide Department Competency testing	23.9	38.0	41.0
73050	Financial Services		Hospital Cost Reporting and WICHE/quality improvement	20.0	40.2	70.0
73050	Financial Services		Fees related to point of sale system via computer related to patient payments.	0.0	0.4	0.4
73075	Legal & Judicial Svc			162.6	0.0	0.0
73150	Information Technlgy		Medical Epocrates (Pharmacy) Software Licensing, ResQ, Zydoc/Transcription, and NetLearning.	1,046.1	71.6	94.1
73150	Information Technlgy		Meditech Software Maintenance 171.1 and other software maintenance API 3.2	0.0	173.2	174.3
73156	Telecommunication		Long distance services, local/equipment charges, cellular phones	64.0	62.7	62.7
73175	Health Services		Medical professional staff contracts to include weekend psychology and physician assistants, Medical Services, X-rays, LAB tests, emergency room, dental and other medical/surgical procedures	266.7	180.5	188.8
73175	Health Services		Child Psychiatrist	0.0	113.9	113.9
73225	Delivery Services		Courier and express mail delivery services	8.1	4.0	6.0
73421	Sef Fuel A87 Allowed			3.9	0.0	0.0
73423	Sef Oper A87 Allowed			12.1	0.0	0.0
73428	Sef F/C A87 Allowed			14.5	0.0	0.0
73429	Sef F/C A87 Unallowd			3.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,198.6**	**3,961.5**	**3,961.5**
73450	Advertising & Promos		Advertising for hospital recruitment(s) and regulatory notices as necessary	14.8	11.9	12.0
73525	Utilities		Electricity, water & sewer, waste disposal and incineration, natural gas/propane, fire alarm service and inspection	343.5	421.0	450.0
73650	Struc/Infstruct/Land		Surveys, Inspections, Elevator Maintenance, Pavement/Lot/Facility Maintenance, security locks, fire doors and suppression system	85.8	95.2	95.2
73675	Equipment/Machinery		Maintain industrial equipment and machinery	33.7	22.1	25.9
73750	Other Services (Non IA Svcs)		Dietary, national accreditation support services, project charter and planning services, interpreter services, healthcare Integrity and protection data, American Medical Association, laundry and linen, and printing services	1,131.1	1,476.7	1,373.8
73804	Economic/Development (IA Svcs)	Labor	RSA: Demographics and ADA allocation	0.0	3.0	3.0
73805	IT-Non-Telecommunication			85.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: MICS computer service usage	0.0	121.8	121.8
73806	IT-Telecommunication			297.8	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Telecommunications-Phone (ETS)	0.0	108.2	104.0
73806	IT-Telecommunication	Admin	RSA: Pager Maintenance (ETS)	0.0	2.9	0.0
73806	IT-Telecommunication	Admin	RSA: Telecom EPR (Enterprise Productivity)	0.0	158.2	175.0
73806	IT-Telecommunication	Admin	RSA: VPN Accounts	0.0	0.8	0.9
73810	Human Resources			162.8	0.0	0.0
73810	Human Resources	Admin	RSA: Human Resource Chargeback	0.0	235.9	115.5
73812	Legal	Law	RSA: HIPAA Compliance and Regulatory legal	0.0	3.5	3.5
73812	Legal	Law	RSA: API Dedicated Attorney and API specific Legal Costs	0.0	135.0	135.0
73814	Insurance			20.4	0.0	0.0
73814	Insurance	Risk Management	RSA: Risk Management/Property and Malpractice	0.0	63.6	86.2
73815	Financial			0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,198.6**	**3,961.5**	**3,961.5**
73816	ADA Compliance			3.0	0.0	0.0
73818	Training (Services-IA Svcs)			0.3	0.0	0.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73823	Health	Health Care Medicaid Services	RSA: Background check and fingerprinting	0.0	5.0	5.0
73826	Other Equip/Machinry			0.1	0.0	0.0
73827	Safety (IA Svcs)			6.2	0.0	0.0
73848	State Equip Fleet	Trans	RSA: vehicles/repair and maintenance	0.0	42.5	44.0
73979	Mgmt/Consulting (IA Svcs)			387.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	RSA: EPR Computers	0.0	75.2	105.8
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: FMS IT position chargeback	0.0	19.7	43.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Commissioners Office Support - direct charge	0.0	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Allocation of FMS division support	0.0	37.5	64.4
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: HSS Enterprise Licensing	0.0	28.0	36.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	979.2	990.4	990.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**979.2**	**990.4**	**990.4**
74200	Business		General business supplies to include paper, office products, books, binders and printer supplies	393.2	146.4	239.2
74440	Agricultural		Fertilizer and plant supplies	5.1	1.3	3.0
74480	Household & Instit.		Institutional cleaning supplies, non-food supplies, clothing, coats, boots, and gloves	115.9	128.7	128.7
74520	Scientific & Medical		Pharmaceuticals (for API and for Youth Centers), Medical instruments, laboratory supplies, containers, hose, vials and glasses.	387.5	668.0	525.5
74600	Safety (Commodities)		Fire suppression fire retardant	8.6	4.0	9.0
74607	Other Safety		First aid supplies and body protection	0.0	22.0	10.0
74650	Repair/Maintenance (Commodities)		Building materials, lumber, masonry, plumbing, electrical, signs, markers, gravel and items not covered under deferred maintenance program for facilities within DHSS	68.9	20.0	75.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	23.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**23.2**	**0.0**	**0.0**
75700 Equipment			23.2	0.0	0.0

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,277.5	1,541.0	1,541.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**1,277.5**	**1,541.0**	**1,541.0**
77110	Grants			1,143.5	0.0	0.0
77112	Hospital/Med Services		Locum Tenen Physician, Locum Tenen Psychiatrist, Relief Nurse(s), Relief Pharmacist, Relief Pharmacy Technician and Relief Physical Therapist/Occupational Therapist	0.0	1,403.0	1,378.5
77281	Client Travel (Tax)		Patient related travel and transportation costs	0.0	76.1	100.0
77290	Medical Svcs (Tax)		Inpatient additional costs related to ancillary charges for medical services/procedures outside the hospital as well as emergency dental care	0.0	60.3	60.3
77319	Client Svcs (Nontax)		Patient special needs purchases	0.0	0.6	1.0
77365	Individual Assistance		Individual assistance provide to patients who are indigent reviewed by the Medical Director on a case by case basis	0.0	1.0	1.2
77670	Benefits			134.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	17,867.0	18,424.4	18,418.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				17,867.0	0.0	0.0
59060	Health & Social Svcs RSA: Pharmacy products	Fairbanks Youth Facility	06338300	11100	0.0	30.0	30.0
59060	Health & Social Svcs RSA: Pharmacy products	McLaughlin Youth Center	06338306	11100	0.0	150.0	150.0
59060	Health & Social Svcs RSA: Pharmacy products	Nome Youth Facility	06338310	11100	0.0	7.0	7.5
59060	Health & Social Svcs RSA: Pharmacy products	Bethel Youth Facility	06338311	11100	0.0	3.0	5.0
59060	Health & Social Svcs RSA: Hospital Preparedness/Safety	Emergency Programs	06338367	11100	0.0	26.0	26.0
59060	Health & Social Svcs Psychiatric Services to McLaughlin Youth Center	McLaughlin Youth Center	06338390	11100	0.0	80.6	80.6
59060	Health & Social Svcs Proshare allocation to Institution for Mental Disease (IMD)	Health Care Medicaid Services	06338xx2	11100	0.0	260.5	260.5
59060	Health & Social Svcs DSH allocation for Psychiatric Hospitals: Disproportionate Share Hospital	Health Care Medicaid Services	06338xx3	11100	0.0	13,777.7	13,735.8
59060	Health & Social Svcs Psychiatric patient billings for hospital Part A and Part B claim submissions to Medicaid (MCD)	Health Care Medicaid Services	06338xx4	11100	0.0	4,025.6	4,058.6
59450	University Of Alaska WWAMI Medical students presented through UAA by the University of Washington	Anchorage Campus		11100	0.0	64.0	64.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	17,867.0	18,424.4	18,418.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	6,159.3	7,236.8	7,235.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				6,159.3	0.0	0.0
51063	Stat Desig Prog Rec Psychiatric patient billings for hospital Part A and Part B claim submissions to various insurance companies excluding Medicare, Medicaid and VA (military) insurances		06338260	11100	0.0	2,548.1	2,548.1
51063	Stat Desig Prog Rec Vets Administration Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions for Active duty military, Veterans and their families		06338xx1	11100	0.0	375.0	375.0
51063	Stat Desig Prog Rec Medicare Receipts: Psychiatric patient billings for hospital Part A and Part B claim submissions to MCR (Medicare) through the fiscal intermediary - Noridian		06338xx2	11100	0.0	4,073.7	4,072.0
55064	Other Revenues Psychiatric patient billings for hospital Part A and Part B claim submissions to include but is not limited to revenue from self pay patients and telebehavioral health services.			11100	0.0	240.0	240.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		3.9	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**3.9**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		12.1	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**12.1**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		14.5	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**14.5**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		3.7	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**3.7**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	RSA: Demographics and ADA allocation	Inter-dept	Labor	0.0	3.0	3.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.0**	**3.0**	**3.0**
73805	IT-Non-Telecommunication		Inter-dept		85.2	0.0	0.0
73805	IT-Non-Telecommunication	RSA: MICS computer service usage	Inter-dept	Admin	0.0	121.8	121.8
			73805 IT-Non-Telecommunication subtotal:		**85.2**	**121.8**	**121.8**
73806	IT-Telecommunication		Inter-dept		297.8	0.0	0.0
73806	IT-Telecommunication	RSA: Telecommunications-Phone (ETS)	Inter-dept	Admin	0.0	108.2	104.0
73806	IT-Telecommunication	RSA: Pager Maintenance (ETS)	Inter-dept	Admin	0.0	2.9	0.0
73806	IT-Telecommunication	RSA: Telecom EPR (Enterprise Productivity)	Inter-dept	Admin	0.0	158.2	175.0
73806	IT-Telecommunication	RSA: VPN Accounts	Inter-dept	Admin	0.0	0.8	0.9
			73806 IT-Telecommunication subtotal:		**297.8**	**270.1**	**279.9**
73810	Human Resources		Inter-dept		162.8	0.0	0.0
73810	Human Resources	RSA: Human Resource Chargeback	Inter-dept	Admin	0.0	235.9	115.5
			73810 Human Resources subtotal:		**162.8**	**235.9**	**115.5**
73812	Legal	RSA: API Dedicated Attorney and API specific Legal Costs	Inter-dept	Law	0.0	135.0	135.0
			73812 Legal subtotal:		**0.0**	**135.0**	**135.0**
73814	Insurance		Inter-dept		20.4	0.0	0.0
73814	Insurance	RSA: Risk Management/Property and Malpractice	Inter-dept	Risk Management	0.0	63.6	86.2
			73814 Insurance subtotal:		**20.4**	**63.6**	**86.2**
73815	Financial		Inter-dept		0.5	0.0	0.0
			73815 Financial subtotal:		**0.5**	**0.0**	**0.0**
73816	ADA Compliance		Inter-dept		3.0	0.0	0.0
			73816 ADA Compliance subtotal:		**3.0**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73823	Health	RSA: Background check and fingerprinting	Intra-dept	Health Care Medicaid Services	0.0	5.0	5.0
			73823 Health subtotal:		**0.0**	**5.0**	**5.0**

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73826	Other Equip/Machinry		Inter-dept		0.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.1**	**0.0**	**0.0**
73827	Safety (IA Svcs)		Inter-dept		6.2	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**6.2**	**0.0**	**0.0**
73848	State Equip Fleet	RSA: vehicles/repair and maintenance	Inter-dept	Trans	0.0	42.5	44.0
			73848 State Equip Fleet subtotal:		**0.0**	**42.5**	**44.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		387.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: EPR Computers	Intra-dept	Admin	0.0	75.2	105.8
73979	Mgmt/Consulting (IA Svcs)	RSA: FMS IT position chargeback	Intra-dept	H&SS	0.0	19.7	43.2
73979	Mgmt/Consulting (IA Svcs)	RSA: Commissioners Office Support - direct charge	Intra-dept	H&SS	0.0	209.3	209.3
73979	Mgmt/Consulting (IA Svcs)	RSA: Allocation of FMS division support	Intra-dept	H&SS	0.0	37.5	64.4
73979	Mgmt/Consulting (IA Svcs)	RSA: HSS Enterprise Licensing	Intra-dept	H&SS	0.0	28.0	36.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**387.6**	**369.7**	**459.5**
			Alaska Psychiatric Institute total:		**998.3**	**1,246.6**	**1,249.9**
			Grand Total:		**998.3**	**1,246.6**	**1,249.9**

Component: Alaska Psychiatric Institute Advisory Board

Contribution to Department's Mission

Serve as a 'consumer driven' group to provide an important consumer voice to guide the department's development of policies and programs for the Alaska Psychiatric Institute.

Core Services

- Establish public meetings; receive and document public testimony about Alaska Psychiatric Institute services.
- Provide advice and recommendations to the Commissioner for the Department of Health and Social Services for meeting the needs of the institute’s patients, their families and the state.
- In collaboration with the department’s Commissioner, develop a Strategic Plan for the Alaska Psychiatric Institute.

Major Component Accomplishments in 2013

- Implemented recovery-based training delivered by Peer Support Consortium.
- Implemented Wellness Recovery Action Plan services.

Key Component Challenges

Secure the necessary statutory changes to make the Alaska Psychiatric Institute Advisory Board a permanent advisory board.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Alaska Psychiatric Institute Advisory Board
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.8	2.5	2.5
73000 Services	2.9	4.2	4.2
74000 Commodities	2.9	2.3	2.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6.6**	**9.0**	**9.0**
Funding Sources:			
1004 General Fund Receipts	6.6	9.0	9.0
Funding Totals	**6.6**	**9.0**	**9.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**9.0**	**0.0**	**0.0**	**0.0**	**9.0**
FY2015 Governor	**9.0**	**0.0**	**0.0**	**0.0**	**9.0**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Psychiatric Institute Advisory Board (AR23163) (2931)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	2.9	4.2	4.2	4.2	4.2	0.0	0.0%
74000 Commodities	2.9	2.3	2.3	2.3	2.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6.6**	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	6.6	9.0	9.0	9.0	9.0	0.0	0.0%
Unrestricted General (UGF)	**6.6**	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
	Subtotal	**9.0**	**0.0**	**2.5**	**4.2**	**2.3**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**9.0**	**0.0**	**2.5**	**4.2**	**2.3**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**9.0**	**0.0**	**2.5**	**4.2**	**2.3**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.8	2.5	2.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**0.8**	**2.5**	**2.5**
72120 Nonemployee Travel (Instate Travel)		Travel for API Advisory Board	0.8	2.5	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	2.9	4.2	4.2

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**2.9**	**4.2**	**4.2**
73156 Telecommunication			0.3	0.0	0.0
73450 Advertising & Promos		Advertising for quarterly advisory board meetings	2.6	4.2	4.2

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	2.9	2.3	2.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**2.9**	**2.3**	**2.3**
74200 Business			2.2	0.0	0.0
74480 Household & Instit.		Support costs for quarterly advisory board meetings	0.7	2.3	2.3

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

Contribution to Department's Mission

The joint vision of the Advisory Board on Alcoholism and Drug Abuse and the Alaska Mental Health Board: Alaskans Living Healthy and Productive Lives

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

Alaska Mental Health Board: The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental health disorders in Alaska. The board is the state planning and coordinating agency for the purpose of federal and state laws relating to the mental health program for the state. The board is also tasked with evaluating the effectiveness of the program. The board advocates for Alaskans experiencing mental health disorders and those who may be at risk of mental health disorders.

Core Services

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

Major Component Accomplishments in 2013

- The boards continued to participate in a statewide anti-stigma campaign targeting the general public with the message "You Know Me." The boards implemented a complementary anti-stigma campaign with the message "We Are All Alaskans."
- The boards have continued to staff the Alaska Fetal Alcohol Spectrum Disorders Partnership as a statewide coalition for individuals diagnosed with fetal alcohol spectrum disorders and their families, service providers, and other interested community members. The Alaska Fetal Alcohol Spectrum Disorders Partnership is governed by a member-staffed steering committee and includes over 100 individual and agency members. Members of the partnership were engaged in educational and advocacy events throughout 2013, with special focus on including individuals experiencing fetal alcohol spectrum disorders and their families/caregivers as advocates.

- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Juneau, Sitka, and Seward, providing significant public input used in the boards' many efforts related to the behavioral health system.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the Outcomes Identification and Systems Performance Project Committee, Strategic Prevention Framework State Incentive Grant workgroups, the Complex Behaviors Collaborative steering committee, and Comprehensive Integrated Mental Health Data and Planning Group.
- The boards continue to coordinate "Family Voice," for families and youth to participate in policy making and advocacy. A Youth Policy Summit was held in February 2013, at which youth from Alaska communities statewide came to Juneau to participate in education and advocacy activities with legislators and policymakers.
- The boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The boards will continue to emphasize the education and empowerment of stakeholders as self-advocates. In FY2013, over 320 consumers and self-advocates received advocacy training, including homeless individuals experiencing or in recovery from behavioral health disorders seeking to participate in housing policymaking in Anchorage.
- Improved coordination and collaboration occurred between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards – identified as a key component challenge in 2012 -- to improve the behavioral health system for all Alaskans.

Key Component Challenges

- Address issues raised by the department's reorganization and integration of services, emphasizing the evaluation of outcomes from integration and its impact on service recipients and communities.
- Educate and inform the administration, the legislature, and the public about the needs of individuals experiencing mental illness, substance dependence, and co-occurring disorders, as well as the contributions to communities by people in recovery.
- Promote regulatory compliance and quality assurance processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings that focus on consumer, family, and community needs.
- Participate with the department and Alaska Mental Health Trust Authority in the continued development and implementation of the Comprehensive Integrated Mental Health Plan, emphasizing the need to include input from the Departments of Corrections and Education and Early Development, Alaska Native health organizations, and others in order to outline a comprehensive strategy for coordinating statewide behavioral health services and achieve the outcome of enhanced coordination and efficient provision of prevention and treatment services to all Alaskans.
- Promote greater consumer involvement and leadership in state-level and program-level policy and planning processes.
- Identify cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.
- Advocate for funding models that balance fiscal sustainability with effective service delivery.

Advisory Board on Alcoholism and Drug Abuse *specific:*

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

Alaska Mental Health Board *specific*:

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

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

~~ABADA:~~

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

AMHB:

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

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Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	599.8	716.2	729.6
72000 Travel	190.5	192.1	187.9
73000 Services	175.4	217.9	210.2
74000 Commodities	19.0	17.1	17.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**984.7**	**1,143.3**	**1,144.8**
Funding Sources:			
1002 Federal Receipts	11.6	99.9	99.8
1007 Interagency Receipts	45.1	45.0	45.0
1037 General Fund / Mental Health	492.0	541.2	541.0
1092 Mental Health Trust Authority Authorized Receipts	417.9	457.2	459.0
1108 Statutory Designated Program Receipts	18.1	0.0	0.0
Funding Totals	**984.7**	**1,143.3**	**1,144.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	11.6	99.9	99.8
Interagency Receipts	51015	45.1	45.0	45.0
Statutory Designated Program Receipts	51063	18.1	0.0	0.0
Restricted Total		**74.8**	**144.9**	**144.8**
Total Estimated Revenues		**74.8**	**144.9**	**144.8**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**541.2**	**0.0**	**502.2**	**99.9**	**1,143.3**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.6	0.0	-2.3	-0.3	-5.2
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-454.9	0.0	-454.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	-0.8	-0.1	-1.9
-FY2015 Salary Increases	3.4	0.0	2.6	0.3	6.3
Proposed budget increases:					
-MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	0.0	0.0	457.2	0.0	457.2
FY2015 Governor	**541.0**	**0.0**	**504.0**	**99.8**	**1,144.8**

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	457,466
Part-time	0	0	COLA	6,230
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	266,075
			Less 0.02% Vacancy Factor	(171)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**729,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director,Dhss Boards	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	**0**	**0**	**6**	**0**	**6**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (AR23167) (2801)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	599.8	676.3	688.7	716.2	729.6	13.4	1.9%
72000 Travel	190.5	194.7	194.7	192.1	187.9	-4.2	-2.2%
73000 Services	175.4	238.8	238.8	217.9	210.2	-7.7	-3.5%
74000 Commodities	19.0	21.1	21.1	17.1	17.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**984.7**	**1,130.9**	**1,143.3**	**1,143.3**	**1,144.8**	**1.5**	**0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	11.6	99.6	99.9	99.9	99.8	-0.1	-0.1%
1007I/A Rcpts (Other)	45.1	45.0	45.0	45.0	45.0	0.0	0.0%
1037GF/MH (UGF)	492.0	535.0	541.2	541.2	541.0	-0.2	0.0%
1092MHTAAR (Other)	417.9	451.3	457.2	457.2	459.0	1.8	0.4%
1108Stat Desig (Other)	18.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**492.0**	**535.0**	**541.2**	**541.2**	**541.0**	**-0.2**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**481.1**	**496.3**	**502.2**	**502.2**	**504.0**	**1.8**	**0.4%**
Federal Funds	**11.6**	**99.6**	**99.9**	**99.9**	**99.8**	**-0.1**	**-0.1%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,130.9	676.3	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts	99.6											
1007 I/A Rcpts	45.0											
1037 GF/MH	535.0											
1092 MHTAAR	451.3											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	3.6											
1092 MHTAAR	3.6											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1037 GF/MH	2.6											
1092 MHTAAR	2.3											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		**1,143.3**	**688.7**	**194.7**	**238.8**	**21.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	27.5	-2.6	-20.9	-4.0	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Board/Advisory Board on Alcohol and Drug Addiction has a staff of six employees and does not expect any vacancies. Increased funding for personal services will be made possible by restricting employee out-of-state travel and business supply purchases to FY2013 funding levels. The information technology consulting contract for the Stop Suicide Web portal only needs $4.0 for maintenance in FY2014 rather than the $17.8 required for its development in FY2013.												
Subtotal		**1,143.3**	**716.2**	**192.1**	**217.9**	**17.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1037 GF/MH		-2.6										
1092 MHTAAR		-2.3										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

	OTI	-454.9	-295.9	-87.0	-60.3	-11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-454.9										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)

	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		457.2										

This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	11.9	-4.2	-7.7	0.0	0.0	0.0	0.0	0	0	0

Transfer from travel ($4.2) and services ($7.7) to fully fund the six positions within the Advisory Board on Alcohol and Drug Abuse component. To accommodate this transfer, contracts will be limited to essential educational and consultant services and travel will be limited.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1037 GF/MH		-1.0										
1092 MHTAAR		-0.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-1.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-1.7

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.2

FY2015 Salary Increases

	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		3.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1092 MHTAAR		2.6										

Cost of living allowance for certain bargaining units: $6.3

Year two cost of living allowance for non-covered employees - 1%: $1.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $5.0

	Totals	**1,144.8**	**729.6**	**187.9**	**210.2**	**17.1**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0489	Program Coordinator II	FT	A	GP	Juneau	205	20F / G	12.0		80,496	1,096	0	45,937	127,529	0
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19C / D	12.0		68,001	926	0	41,417	110,344	55,172
06-0601	Executive Director,Dhss Boards	FT	A	XE	Juneau	N05	22F / J	12.0		96,349	1,312	0	51,353	149,014	99,839
06-0602	Research Analyst III	FT	A	GP	Juneau	205	18N	12.0		85,884	1,170	0	47,887	134,941	94,459
06-0603	Administrative Assistant II	FT	A	GP	Juneau	205	14K / L	12.0		59,252	807	0	38,251	98,310	73,733
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19C / D	12.0		67,484	919	0	41,230	109,633	71,262

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	457,466
Total COLA:	6,230
Total Premium Pay::	0
Total Benefits:	266,075
Total Pre-Vacancy:	729,771
Minus Vacancy Adjustment of 0.02%:	(171)
Total Post-Vacancy:	729,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	729,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	29,939	29,932	4.10%
1037 General Fund / Mental Health	394,464	394,372	54.05%
1092 Mental Health Trust Authority Authorized Receipts	305,368	305,296	41.84%
Total PCN Funding:	**729,771**	**729,600**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	190.5	192.1	187.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**190.5**	**192.1**	**187.9**
72110	Employee Travel (Instate)		In-State employee travel to support the business of the Boards	66.7	65.3	79.0
72110	Employee Travel (Instate)		Spending authorization associated with uncollectible I/A receipts	0.0	2.0	2.0
72120	Nonemployee Travel (Instate Travel)		MH Trust: Parent and Youth travel for Strong Family Voice Project	119.8	31.5	31.5
72120	Nonemployee Travel (Instate Travel)		In-state non-employee travel for board members to conduct necessary business for the boards.	0.0	88.3	70.4
72410	Employee Travel (Out of state)		Out-of-state employee travel	3.9	5.0	5.0
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	175.4	217.9	210.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**175.4**	**217.9**	**210.2**
73025	Education Services		Strong Family Voice Project	3.9	10.0	10.0
73050	Financial Services			0.3	0.0	0.0
73075	Legal & Judicial Svc		Transcription Contract	26.8	21.6	21.6
73150	Information Technlgy		Software Licensing and Maintenance	23.5	4.0	4.0
73156	Telecommunication		Phone service. Teleconference.	11.2	10.8	9.7
73225	Delivery Services			0.4	0.0	0.0
73450	Advertising & Promos		Sponsorship of conferences and/or learning events.	5.0	0.0	0.0
73650	Struc/Infstruct/Land		Facility Rentals for meetings.	6.9	3.5	3.5
73675	Equipment/Machinery		Office furnishings and equipment repairs	5.5	4.0	4.0
73750	Other Services (Non IA Svcs)		Contract: StopSuicideAlaska.org web portal	1.0	4.0	4.0
73805	IT-Non-Telecommunication			2.7	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	RSA Non-Telecom Services	0.0	2.8	2.7
73806	IT-Telecommunication			15.1	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Telecom services - DOA	0.0	15.2	15.1
73807	Storage	Archives	Archiving Records	0.0	0.2	0.2
73809	Mail			0.9	0.0	0.0
73809	Mail	Admin	RSA with DOA for mail services	0.0	1.0	0.9
73810	Human Resources			4.0	0.0	0.0
73810	Human Resources	Admin	RSA with DOA for Human Resources	0.0	4.0	3.9
73811	Building Leases			52.5	0.0	0.0
73811	Building Leases	Admin	RSA with DOA for Office Space Lease	0.0	52.6	52.5
73814	Insurance			1.1	0.0	0.0
73814	Insurance	Admin	RSA with DOA for Risk Mgmt Services	0.0	1.1	1.1

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**175.4**	**217.9**	**210.2**
73816	ADA Compliance			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			2.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Interagency Commission Sales	0.0	2.1	2.3
73979	Mgmt/Consulting (IA Svcs)		Spending authorization associated with uncollectible federal receipts	12.2	68.8	62.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	0.0	12.2	12.2

Line Item Detail

Department of Health and Social Services

Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	19.0	17.1	17.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**19.0**	**17.1**	**17.1**
74200	Business			11.4	0.0	0.0
74229	Business Supplies		Education, business and meeting supplies	0.0	6.0	6.0
74233	Info Technology Equip		Desktop replacement project	0.0	4.3	4.3
74480	Household & Instit.		Food and Non Food supplies	7.6	3.2	3.2
74481	Food Supplies		MH Trust: Strong Family Voice Project	0.0	3.6	3.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	11.6	99.9	99.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Uncollectible federal receipts				0.0	69.1	69.0
51010	Federal Receipts Medicaid (MAP Admin 50%)		06338031	11100	11.6	30.8	30.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	45.1	45.0	45.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				45.1	0.0	0.0
59060	Health & Social Svcs Uncollectible I/A receipts			11100	0.0	1.1	1.1
59060	Health & Social Svcs RSA for planning requirements for CMHS Block Grant.	Behavioral Health Grants	06338032	11100	0.0	43.9	43.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	18.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				18.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication		Inter-dept		2.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA Non-Telecom Services	Intra-dept	H&SS	0.0	2.8	2.7
			73805 IT-Non-Telecommunication subtotal:		**2.7**	**2.8**	**2.7**
73806	IT-Telecommunication		Inter-dept		15.1	0.0	0.0
73806	IT-Telecommunication	RSA: Telecom services - DOA	Inter-dept	Admin	0.0	15.2	15.1
			73806 IT-Telecommunication subtotal:		**15.1**	**15.2**	**15.1**
73807	Storage	Archiving Records	Inter-dept	Archives	0.0	0.2	0.2
			73807 Storage subtotal:		**0.0**	**0.2**	**0.2**
73809	Mail		Inter-dept		0.9	0.0	0.0
73809	Mail	RSA with DOA for mail services	Inter-dept	Admin	0.0	1.0	0.9
			73809 Mail subtotal:		**0.9**	**1.0**	**0.9**
73810	Human Resources		Inter-dept		4.0	0.0	0.0
73810	Human Resources	RSA with DOA for Human Resources	Inter-dept	Admin	0.0	4.0	3.9
			73810 Human Resources subtotal:		**4.0**	**4.0**	**3.9**
73811	Building Leases		Inter-dept		52.5	0.0	0.0
73811	Building Leases	RSA with DOA for Office Space Lease	Inter-dept	Admin	0.0	52.6	52.5
			73811 Building Leases subtotal:		**52.5**	**52.6**	**52.5**
73814	Insurance		Inter-dept		1.1	0.0	0.0
73814	Insurance	RSA with DOA for Risk Mgmt Services	Inter-dept	Admin	0.0	1.1	1.1
			73814 Insurance subtotal:		**1.1**	**1.1**	**1.1**
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		2.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Interagency Commission Sales	Inter-dept	Admin	0.0	2.1	2.3
			73819 Commission Sales (IA Svcs) subtotal:		**2.3**	**2.1**	**2.3**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		12.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Spending authorization associated with uncollectible federal receipts	Intra-dept		0.0	68.8	62.5
73979	Mgmt/Consulting (IA Svcs)	Division Support RSA's for Public Affairs, FMS IT, and Commissioner's Office	Intra-dept	H&SS	0.0	12.2	12.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**12.2**	**81.0**	**74.7**
			Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:		**90.9**	**160.0**	**153.4**
			Grand Total:		**90.9**	**160.0**	**153.4**

Component: Suicide Prevention Council

Contribution to Department's Mission

The Statewide Suicide Prevention Council is the state planning and coordinating agency for suicide prevention, and education and awareness about the impact of suicide and suicidal behavior on the health and wellness of individuals, families, and communities across Alaska.

Core Services

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

Major Component Accomplishments in 2013

- Partnered with the Department of Education and Early Development to support school districts in compliance with the new legislative mandate for suicide prevention and awareness training for certain teachers, as well as funding for school-based suicide prevention efforts.
- Together, the council and Department of Education and Early Development established a school-based suicide prevention grant program, which funded six school districts in the 2013-2014 school year. Technical assistance was provided to current grantees and school districts interested in becoming grantees.
- Engaged in traditional media-based prevention and education with special emphasis on social media as a way of raising public awareness and reducing stigma.
- The council members and staff solicited formal public comments at all meetings, teleconferenced and in person in Fairbanks and Anchorage. The council solicited informal comment through presentations and booths at events like the annual Alaska Federation of Natives Convention.
- Provided Alaska representation at national suicide prevention conferences by sharing lessons learned in Alaska and bringing back new information about effective interventions and prevention strategies.
- Delivered an annual implementation report based on statewide activities within the context of the five-year statewide suicide prevention plan.
- Partnered with the Alaska Mental Health Board to update and re-launch StopSuicideAlaska.org, the statewide suicide prevention portal.

Key Component Challenges

- Since the co-location of the Statewide Suicide Prevention Council with the Alaska Mental Health Board and Alaska Board on Alcoholism and Drug Abuse (AMHB and ABADA), the Executive Director of Alaska Mental Health Board and Alaska Board on Alcoholism and Drug Abuse assumed the responsibilities of coordinator and director for the Statewide Suicide Prevention Council. With the improved coordination of efforts and expanded partnerships with tribal and stakeholder organizations, the council has been able to successfully meet its statutory duties. Full participation and complete engagement of council members have supported the improved performance of the council. These successes now create expectations for a higher level of performance that tax the resources of the council.
- Education and awareness activities have grown thanks to the council's ability to bring partners together to pool resources. However, as demand for these programs grows, so too does the need to support them.
- With the increased quality and credibility of the council's information, planning, education, and other products, the demand for the Statewide Suicide Prevention Council participation in community, statewide, and national suicide

prevention efforts has grown. While partners like Alaska Mental Health Board, Alaska Board on Alcoholism and Drug Abuse, and others have supported the council in attempts to meet this demand, the council will need to assume greater responsibility for this role in FY2015.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 44.29.300-390 DHSS, Statewide Suicide Prevention Council

Contact Information

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Suicide Prevention Council
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	88.2	94.4	96.3
72000 Travel	12.0	38.7	36.4
73000 Services	45.0	51.3	51.3
74000 Commodities	3.2	3.5	3.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	415.0	415.0	415.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**563.4**	**602.9**	**602.5**
Funding Sources:			
1037 General Fund / Mental Health	563.4	602.9	602.5
Funding Totals	**563.4**	**602.9**	**602.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**602.9**	**0.0**	**0.0**	**0.0**	**602.9**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	0.0	0.0	-0.2
-FY2015 Salary Increases	0.8	0.0	0.0	0.0	0.8
FY2015 Governor	**602.5**	**0.0**	**0.0**	**0.0**	**602.5**

Suicide Prevention Council
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	1	1	Annual Salaries	57,808
Part-time	0	0	COLA	787
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	37,729
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**1**	**1**	**Total Personal Services**	**96,324**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Assistant	0	0	1	0	1
Totals	**0**	**0**	**1**	**0**	**1**

Component Detail All Funds
Department of Health and Social Services

Component: Suicide Prevention Council (AR23170) (2651)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	88.2	93.4	94.4	94.4	96.3	1.9	2.0%
72000 Travel	12.0	38.7	38.7	38.7	36.4	-2.3	-5.9%
73000 Services	45.0	51.3	51.3	51.3	51.3	0.0	0.0%
74000 Commodities	3.2	3.5	3.5	3.5	3.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	415.0	415.0	415.0	415.0	415.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**563.4**	**601.9**	**602.9**	**602.9**	**602.5**	**-0.4**	**-0.1%**
Fund Sources:							
1037GF/MH (UGF)	563.4	601.9	602.9	602.9	602.5	-0.4	-0.1%
Unrestricted General (UGF)	**563.4**	**601.9**	**602.9**	**602.9**	**602.5**	**-0.4**	**-0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
1037 GF/MH	601.9											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	1.0											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**602.9**	**94.4**	**38.7**	**51.3**	**3.5**	**0.0**	**415.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**602.9**	**94.4**	**38.7**	**51.3**	**3.5**	**0.0**	**415.0**	**0.0**	**1**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-1.0											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer $2.3 from travel to personal services to fully fund the Project Assistant position for the Suicide Prevention Council. To accommodate this transfer, travel will be limited.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-0.2											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-0.2												
FY2015 Salary Increases												

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

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	0.8											

Cost of living allowance for certain bargaining units: $0.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $0.8

	Totals	**602.5**	**96.3**	**36.4**	**51.3**	**3.5**	**0.0**	**415.0**	**0.0**	**1**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0529	Project Assistant	FT	A	GP	Juneau	205	16D / E	12.0		57,808	787	0	37,729	96,324	96,324

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

Total Component Months: 12.0

Total Salary Costs:	57,808
Total COLA:	787
Total Premium Pay::	0
Total Benefits:	37,729
Total Pre-Vacancy:	96,324
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	96,324
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	96,324

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	96,324	96,324	100.00%
Total PCN Funding:	**96,324**	**96,324**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	12.0	38.7	36.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**12.0**	**38.7**	**36.4**
72110	Employee Travel (Instate)		Employee In-State Travel	5.9	10.5	10.5
72120	Nonemployee Travel (Instate Travel)		Nonemployee Travel	6.1	28.2	25.9

Line Item Detail
Department of Health and Social Services
Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	45.0	51.3	51.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**45.0**	**51.3**	**51.3**
73025	Education Services		On demand Suicide Prevention Training for Teachers-Kognito	32.5	35.0	32.5
73150	Information Technlgy		Teleconference and Video conference for Council and the Public	0.2	0.8	0.8
73450	Advertising & Promos		Advertising and Promotions	0.0	1.2	1.2
73650	Struc/Infstruct/Land		Facility Rentals for Suicide Prevention Events	0.0	1.7	1.7
73750	Other Services (Non IA Svcs)		Outside printing and professional services	0.0	0.4	0.4
73805	IT-Non-Telecommunication			0.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: IT Non-Telecom	0.0	0.5	0.5
73806	IT-Telecommunication			1.2	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Telecommunication Services	0.0	1.3	1.2
73809	Mail			0.7	0.0	0.0
73809	Mail	Admin	RSA: Mail Services	0.0	0.8	0.8
73810	Human Resources			0.7	0.0	0.0
73810	Human Resources	Admin	RSA: Human Resources	0.0	0.7	0.7
73811	Building Leases			8.2	0.0	0.0
73811	Building Leases	Admin	Office Space Lease	0.0	8.3	8.3
73814	Insurance			0.2	0.0	0.0
73818	Training (Services-IA Svcs)		Staff education/training conference fees	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)		Inter-Agency Commission Sales	0.2	0.4	0.6
73979	Mgmt/Consulting (IA Svcs)		Excess spending authority to be used on Personal Services for Employee FY15 Step Increase	0.6	0.0	2.4

Line Item Detail
Department of Health and Social Services
Commodities

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	3.2	3.5	3.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**3.2**	**3.5**	**3.5**
74200 Business		Education, business and meeting supplies	3.2	3.0	3.0
74480 Household & Instit.		Food and Non Food Supplies	0.0	0.5	0.5

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

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	415.0	415.0	415.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**415.0**	**415.0**	**415.0**
77110 Grants		School Based Suicide Prevention Grants	415.0	415.0	415.0

Inter-Agency Services
Department of Health and Social Services

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication		Inter-dept		0.5	0.0	0.0
73805	IT-Non-Telecommunication	RSA: IT Non-Telecom	Inter-dept	Admin	0.0	0.5	0.5
			73805 IT-Non-Telecommunication subtotal:		**0.5**	**0.5**	**0.5**
73806	IT-Telecommunication		Inter-dept		1.2	0.0	0.0
73806	IT-Telecommunication	RSA: Telecommunication Services	Inter-dept	Admin	0.0	1.3	1.2
			73806 IT-Telecommunication subtotal:		**1.2**	**1.3**	**1.2**
73809	Mail		Inter-dept		0.7	0.0	0.0
73809	Mail	RSA: Mail Services	Inter-dept	Admin	0.0	0.8	0.8
				73809 Mail subtotal:	**0.7**	**0.8**	**0.8**
73810	Human Resources		Inter-dept		0.7	0.0	0.0
73810	Human Resources	RSA: Human Resources	Inter-dept	Admin	0.0	0.7	0.7
			73810 Human Resources subtotal:		**0.7**	**0.7**	**0.7**
73811	Building Leases		Inter-dept		8.2	0.0	0.0
73811	Building Leases	Office Space Lease	Inter-dept	Admin	0.0	8.3	8.3
			73811 Building Leases subtotal:		**8.2**	**8.3**	**8.3**
73814	Insurance		Inter-dept		0.2	0.0	0.0
			73814 Insurance subtotal:		**0.2**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Staff education/training conference fees	Inter-dept		0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.2**	**0.2**
73819	Commission Sales (IA Svcs)	Inter-Agency Commission Sales	Inter-dept		0.2	0.4	0.6
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.4**	**0.6**
73979	Mgmt/Consulting (IA Svcs)	Excess spending authority to be used on Personal Services for Employee FY15 Step Increase	Inter-dept		0.6	0.0	2.4
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.6**	**0.0**	**2.4**
			Suicide Prevention Council total:		**12.3**	**12.2**	**14.7**
			Grand Total:		**12.3**	**12.2**	**14.7**

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Unallocated Reduction
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FY2015 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Health and Social Services

Component: Unallocated Reduction (AR23171) (2301)
RDU: Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-2,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Unallocated Reduction (2301)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
1004 Gen Fund	-2,000.0											
Align Authority for Reduction within Behavioral Health												
	Unalloc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund	2,000.0											

Reverse the $2,000.0 general fund unallocated reduction. The reduction has been allocated to the following Behavioral Health components:

Behavioral Health Grants ($1,183.2)
Services for Severely Emotionally Disturbed Youth ($616.0)
Alaska Fetal Alcohol Syndrome Program ($200.8)

Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********											
Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********											
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Children's Services Results Delivery Unit

Contribution to Department's Mission

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

Results

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

Core Services

- Safety
- Permanency
- Well-being

Measures by Core Service

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

1. Safety

2. Permanency

3. Well-being

Major RDU Accomplishments in 2013

Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6 months of the reporting period, what percent were not victims of another incident during a 6-month period? Program Improvement Plan Goal = 89.5%, (national standard: 94.6% or more) Alaska's best score to date since the review = 92.4%

Of all children in foster care during the reporting period, what percent were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member? Program Improvement Plan Goal = 99.2% (national standard: 99.68% or more), Alaska's best score to date = 99.59%

Reunification timeliness and permanency composite: Program Improvement Plan Goal = 102.4, (national standard: 122.6 or higher) Alaska's best score to date since the review = 114.6
The reunification timeliness and permanency composite is a federal score based on four measures:
1) Exits to reunification in less than 12 months
2) Exits to reunification, median stay
3) Entry cohort reunification in less than 12 months
4) Re-entries to foster care in less than 12 months

Timeliness of Adoptions: Program Improvement Plan Goal = 81.1, (national standard: 106.4 or higher) Alaska's best score to date since the review = 138.5
The timeliness of adoptions composite is a federal score based on five measures:
1) Exits to adoption in less than 24 months
2) Exits to adoption, median length of stay
3) Children in care 17+ months, adopted by the end of the year
4) Children in care 17+ months achieving legal freedom within 6 months
5) Legally free children adopted in less than 12 months

Achieving permanency for children in care for long periods of time composite: Program Improvement Plan Goal = 105.9, (national standard: 121.7 or higher) Alaska's best score to date since the review = 137.0

Achieving permanency for children in care for long periods of time is a federal composite score based on three measures:
1) Exits to permanency prior to 18th birthday for children in care for 24+ months
2) Exits to permanency for children with parental rights terminated
3) Children emancipated who were in foster care for 3 years or more

Placement Stability: Program Improvement Plan Goal = 84.9, (national standard: 101.5 or higher) Alaska's best score to date since the review = 111.2
The placement stability composite is a federal score based on three measures:
1) Two or fewer placement settings for children in care for less than 12 months
2) Two or fewer placement settings for children in care 12 to 24 months
3) Two or fewer placement settings for children in care for 24+ months

Creation of the Office of Children's Services' first external publication entitled, *The Pipeline*. This quarterly newsletter seeks to reduce the perceived walls that the public see as barriers, and to increase opportunities to increase transparency, promote partnership, and provide ongoing education on topic specific issues that are of most interest to the public.

Key RDU Challenges

The Office of Children's Services provides a range of services and support systems to prevent and remedy child abuse and neglect. These services and supports include: child abuse and neglect prevention services, child protective services, foster care, family support and preservation services, adoption and guardianship, and permanency planning related to adoptions and guardianship.

Every child welfare agency has challenges and no child welfare agency excels at every aspect of its mission. The ultimate challenge in an agency such as the Office of Children's Services is to keep children safe in their homes. All too often, children in the child welfare system experience multiple losses and then multiple placements, increasing their vulnerability rather than stabilizing their circumstances so that long-term success can result. In cases involving Alaska Native children, the Office of Children's Services must comply with the Indian Child Welfare Act (ICWA) that provides federal guidance to help support cultural connections, family ties, and preservation of the family whenever possible. The Office of Children's Services must teach, maintain, and adhere to the underlying philosophy of keeping children in their homes whenever possible and safe to do so. It must reduce foster care placements, and if it is necessary to remove a child from their home in order to assure their safety, the Office of Children's Services must strive to reunite that child with their family as soon as possible thereafter. When permanency through adoption or guardianship is the only option, it should be timely, and adoptive parents or guardians should receive the appropriate support from the state.

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

- Attract and retain qualified staff, particularly in rural office locations, that can meet the emotional and complex demands that are placed on them regardless of their workload.
- Direct available funds to invest in prevention and in-home services to keep families intact and prevent them from entering the system.
- Provide culturally relevant services in rural areas.
- Adequately equip our staff to work effectively, collaboratively, and sensitively with the more than 200 Alaska Native Tribes whose culture is not always well understood by staff.

Recruitment and Retention

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

The Office of Children's Services FY2013 vacancy rate was 5.5%. This represents the average quarterly percentage of the number of positions vacant at the end of each quarter divided by the total number of positions. The Office of Children's Services solicits feedback from staff about this issue through three primary methods: annual staff surveys, exit surveys, and the Staff Advisory Board that meets regularly with senior leadership. Reasons for leaving provided by outgoing staff are: lack of on-site supervisors at some locations, possible safety concerns, lack of office assistants and other support staff to assist with the vast amount of paperwork required by federal law, insufficient pay, high levels of stress, and in some cases just the nature of the work becomes too much to bear. Retention is not a challenge unique to Alaska, but one that has become “normal” for child welfare programs nationwide. The work requires uniquely qualified individuals with fortitude, and a diverse set of skills. Simply put, it is a job where the demands are high, the pay is low, and the work is emotionally taxing, (as noted in staff exit surveys).

Indian Child Welfare Act Compliance

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

The Office of Children's Services has diligently and collaboratively worked with Tribal partners in a systematic and structured manner for the past 18 years through the ongoing efforts of the Tribal-State Collaboration Group that meets three times annually face to face. The Office of Children's Services has increased the training efforts to support culturally appropriate practices, some of which are done jointly with Alaska Native representatives, and have in recent years been engaging Tribes in our practice model and policy development and implementation plans. Ultimately, however, the data has changed very little over time. At the front line caseworker level we still struggle to communicate effectively, understand the various cultural nuances and traditions, and are often unable to successfully recruit native foster homes.

Service Delivery

Prevention services are crucial to the success of the Office of Children's Services' mission and philosophy to keep children safe and to keep families together. The Early Intervention and Infant Learning Program (EI/ILP) provides for early intervention services to families with children who have special developmental needs. In FY2003, 1,964 children were referred for Early Intervention and Infant Learning Program services. FY2012 referrals reached 3,008. Program challenges include a workforce shortage in the areas of specialized services such as speech and language pathology, occupational and physical therapy, and mental health clinicians.

The Child Advocacy Center (CAC) model of community-centered, multi-disciplinary team decision-making and child-centered service delivery has been a highly successful and cost effective strategy for combating abuse. This model provides a firm foundation for reducing the trauma associated with forensic investigations of abuse and provides efficient service delivery for families. While Alaska’s ten current Child Advocacy Centers continue to experience an increasing number of referrals and support through co-location with partner agencies, they report challenges in operating and maintaining services as the cost of doing business increases. Both issues indicate a need for increased funding to catch up with ever-rising operational costs, such as heat and utilities for Child Advocacy Center buildings.

Significant Changes in Results to be Delivered in FY2015

Improvements to ensure timely, accurate, and excellent customer services are provided through the intake process in each of our five regions are planned. In addition, there will be continued enhancements and focused development on the accurate initial and ongoing assessment of safety in children who are being served in their own homes and through an out of home placement.

Increased referrals to the Infant Learning Programs as a result of a now automated referral system and increased timeliness of closing initial assessments

Enhanced collaboration with Tribes whereby more families are referred for in-home services which encourages culturally driven case plan development and services

Anticipated completion of a pilot program to develop the State's first Title IV-E Maintenance Agreement with Tanana Chiefs Conference that, if successful, may open the opportunity for additional Tribes to establish agreements as well

Increased licensure of families in rural Alaska as a result of the implementation of SB 82

Creation of new policies and regulations for how substantiated findings are made by the investigating agency and how parents can be ensured due process to challenge those findings. This work effort will also create a clearer path for parents to file complaints that are not within the realm of what can be normally litigated and will ensure the Office of Children's Services is monitoring the timeliness of the responses to those complaints.

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Children's Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Foster Care Base Rate	11,308.8	0.0	2,453.0	13,761.8	12,688.0	0.0	3,739.3	16,427.3	12,688.0	0.0	3,739.3	16,427.3
Foster Care Augmented Rate	534.2	0.0	353.5	887.7	1,037.6	0.0	638.5	1,676.1	1,037.6	0.0	638.5	1,676.1
Foster Care Special Need	5,895.0	2,280.0	329.3	8,504.3	7,168.2	2,000.0	632.1	9,800.3	7,168.2	2,000.0	632.1	9,800.3
Subsidized Adoptions/Guardians	12,916.8	0.0	14,004.8	26,921.6	13,829.6	0.0	11,452.0	25,281.6	13,829.6	0.0	13,777.0	27,606.6
Non-Formula Expenditures												
Children's Services Management	5,507.5	0.0	2,076.3	7,583.8	5,714.3	50.0	3,525.0	9,289.3	5,485.0	50.0	3,524.5	9,059.5
Children's Services Training	669.1	0.0	430.7	1,099.8	991.5	0.0	813.0	1,804.5	614.2	0.0	813.0	1,427.2
Front Line Social Workers	34,173.4	22.1	15,167.7	49,363.2	34,781.9	300.0	15,051.4	50,133.3	34,702.1	300.0	15,030.3	50,032.4
Family Preservation	6,224.9	154.7	3,928.8	10,308.4	6,779.3	495.0	6,205.1	13,479.4	7,029.3	495.0	6,205.1	13,729.4
Residential Child Care	4,264.3	38.3	218.8	4,521.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Infant Learning Program Grants	6,917.9	1,150.5	2,790.6	10,859.0	9,234.4	1,038.1	2,353.7	12,626.2	9,233.7	938.1	2,353.9	12,525.7
Totals	**88,411.9**	**3,645.6**	**41,753.5**	**133,811.0**	**92,224.8**	**3,883.1**	**44,410.1**	**140,518.0**	**91,787.7**	**3,783.1**	**46,713.7**	**142,284.5**

Children's Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**89,224.8**	**3,000.0**	**3,883.1**	**44,410.1**	**140,518.0**
Adjustments which will continue current level of service:					
-Children's Services Management	0.7	0.0	0.0	-0.5	0.2
-Front Line Social Workers	-79.8	0.0	0.0	-21.1	-100.9
-Infant Learning Program Grants	-0.7	0.0	-280.0	0.2	-280.5
Proposed budget decreases:					
-Children's Services Management	-230.0	0.0	0.0	0.0	-230.0
-Children's Services Training	-377.3	0.0	0.0	0.0	-377.3
Proposed budget increases:					
-Family Preservation	250.0	0.0	0.0	0.0	250.0
-Subsidized Adoptions/Guardians	0.0	0.0	0.0	2,325.0	2,325.0
-Infant Learning Program Grants	0.0	0.0	180.0	0.0	180.0
FY2015 Governor	**88,787.7**	**3,000.0**	**3,783.1**	**46,713.7**	**142,284.5**

Component: Children's Services Management

Contribution to Department's Mission

Provide comprehensive technical, managerial, administrative, and financial support to Children’s Services programs and workers, including the programmatic support required for 60 outgoing grants.

Seek to reduce the incidence and severity of abuse and neglect experienced by the target children and families enrolled in the Early Intervention/Infant Learning program. Provide services to families and children to support reunification efforts. When necessary, provide permanent placements for children in state custody through Subsidized Adoptions and Guardianships.

Core Services

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

Major Component Accomplishments in 2013

The Office of Children's Services dedicated considerable staff time toward efforts to improve federal reporting capabilities and accurate federal claiming. This work will continue into FY2015.

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

The National Youth Transitional Database was successfully implemented in Online Resources for the Children of Alaska. The database is federally mandated to facilitate the accurate collection and reporting of outcomes information related to the Independent Living Program.

Key Component Challenges

Respond to federal and state mandates and legislation related to all child welfare programs, including Title IV-E, one of the most complex federal formula programs in the department.

Provide Office of Children's Services line staff with updated technology that will allow them to work more effectively and efficiently in the field, including working toward increased bandwidth and connectivity in rural areas.

Continue support to the Western Region until full development of regional functions.

Significant Changes in Results to be Delivered in FY2015

The Office of Children's Services anticipates continued improvement of outcomes for children and families as a result of the federally mandated Program Improvement Plan, and improved financial outcomes as a result of

recommendations from the federal financial audit.

Work has been progressing towards enhancing the random moment time study results in the field, and to meet federal mandates that allow increased reimbursement rates for maintenance of foster care. If successful, the Office of Children's Services federal reimbursement rates should improve.

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

Statutory and Regulatory Authority

AS 47.05.010	Duties of the department
AS 47.14.100	Powers and duties of department over care of child
AS 18.05.010-070	Administration of Public Health and Related Laws
AS 47.14.980	Grants-in-aid
AS 44.29.020 (a)	Duties of Department

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

Contact Information

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Children's Services Management
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,805.8	5,613.5	5,613.7
72000 Travel	123.8	140.5	140.5
73000 Services	2,622.7	3,416.3	3,216.3
74000 Commodities	31.5	97.0	67.0
75000 Capital Outlay	0.0	22.0	22.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,583.8**	**9,289.3**	**9,059.5**
Funding Sources:			
1002 Federal Receipts	2,076.3	3,525.0	3,524.5
1003 General Fund Match	1,604.2	1,601.6	1,601.7
1004 General Fund Receipts	3,833.8	4,043.2	3,813.8
1007 Interagency Receipts	0.0	50.0	50.0
1037 General Fund / Mental Health	69.5	69.5	69.5
Funding Totals	**7,583.8**	**9,289.3**	**9,059.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,076.3	3,525.0	3,524.5
Interagency Receipts	51015	0.0	50.0	50.0
Restricted Total		**2,076.3**	**3,575.0**	**3,574.5**
Total Estimated Revenues		**2,076.3**	**3,575.0**	**3,574.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**5,714.3**	**0.0**	**50.0**	**3,525.0**	**9,289.3**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-18.8	0.0	0.0	-7.0	-25.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-13.3	0.0	0.0	-4.2	-17.5
-FY2015 Salary Increases	32.8	0.0	0.0	10.7	43.5
Proposed budget decreases:					
-Reduce Expenditure Level	-230.0	0.0	0.0	0.0	-230.0
FY2015 Governor	**5,485.0**	**0.0**	**50.0**	**3,524.5**	**9,059.5**

Children's Services Management
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	49	49
Part-time	1	1
Nonpermanent	0	0
Totals	**50**	**50**

Personal Services Costs	
Annual Salaries	3,517,775
COLA	46,000
Premium Pay	178
Annual Benefits	2,099,125
Less 1.75% Vacancy Factor	(99,378)
Lump Sum Premium Pay	50,000
Total Personal Services	**5,613,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Deputy Director	0	0	1	0	1
Division Director	0	1	0	0	1
Elig Technician II	0	0	3	0	3
Medical Assist Admin I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Program Coordinator I	0	0	3	0	3
Project Assistant	0	0	1	0	1
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Services Associate II	0	0	2	0	2
Social Services Prog. Admin.	2	0	1	0	3
Social Svcs Prog Coord	1	0	10	0	11
Social Svcs Prog Officer	1	0	4	0	5
Totals	**4**	**1**	**45**	**0**	**50**

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Management (AR23205) (2666)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,805.8	5,577.1	5,613.5	5,613.5	5,613.7	0.2	0.0%
72000 Travel	123.8	107.9	107.9	140.5	140.5	0.0	0.0%
73000 Services	2,622.7	3,448.9	3,448.9	3,416.3	3,216.3	-200.0	-5.9%
74000 Commodities	31.5	97.0	97.0	97.0	67.0	-30.0	-30.9%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,583.8**	**9,252.9**	**9,289.3**	**9,289.3**	**9,059.5**	**-229.8**	**-2.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,076.3	3,515.9	3,525.0	3,525.0	3,524.5	-0.5	0.0%
1003G/F Match (UGF)	1,604.2	1,591.4	1,601.6	1,601.6	1,601.7	0.1	0.0%
1004Gen Fund (UGF)	3,833.8	4,026.1	4,043.2	4,043.2	3,813.8	-229.4	-5.7%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1037GF/MH (UGF)	69.5	69.5	69.5	69.5	69.5	0.0	0.0%
Unrestricted General (UGF)	**5,507.5**	**5,687.0**	**5,714.3**	**5,714.3**	**5,485.0**	**-229.3**	**-4.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Federal Funds	**2,076.3**	**3,515.9**	**3,525.0**	**3,525.0**	**3,524.5**	**-0.5**	**0.0%**
Positions:							
Permanent Full Time	49	48	48	49	49	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	9,252.9	5,577.1	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
1002 Fed Rcpts	3,515.9											
1003 G/F Match	1,591.4											
1004 Gen Fund	4,026.1											
1007 I/A Rcpts	50.0											
1037 GF/MH	69.5											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1											
1003 G/F Match	3.2											
1004 Gen Fund	5.3											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.0											
1003 G/F Match	7.0											
1004 Gen Fund	11.8											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**9,289.3**	**5,613.5**	**107.9**	**3,448.9**	**97.0**	**22.0**	**0.0**	**0.0**	**48**	**1**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Social Services Program Officer (06-3089) from Front Line Social Workers for Statewide Intake Supervision												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Social Services Program Officer (06-3089), range 21, located in Anchorage, from Front Line Social Workers to Children's Services Management to oversee intake supervisors statewide to provide consistency and standardize practice throughout the state. Intake is a critical function as it determines whether there will be a state intervention in the family's lives. In addition, the position will be tasked with ensuring the division meets, educates, and trains community stakeholders.												
Align Authority to Cover Overage of Travel Expenses												
	LIT	0.0	0.0	32.6	-32.6	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer $32.6 from services to travel in order to align travel authorization with actual expenditures, based on FY2012 and FY2013 actuals.												
	Subtotal	**9,289.3**	**5,613.5**	**140.5**	**3,416.3**	**97.0**	**22.0**	**0.0**	**0.0**	**49**	**1**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.0											
1003 G/F Match	-7.0											
1004 Gen Fund	-11.8											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reduce Expenditure Level												
	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-230.0											
Reduce general funds by $230.0. The Office of Children's Services will manage the reduction in funding by limiting contractual services ($200.0) and commodities ($30.0). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.2											
1003 G/F Match	-4.7											
1004 Gen Fund	-8.6											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-17.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-12.8												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-4.7												
FY2015 Salary Increases												
	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.7											
1003 G/F Match	11.8											
1004 Gen Fund	21.0											
Cost of living allowance for certain bargaining units: $43.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year two cost of living allowance for non-covered employees - 1%: $1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $19.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $22.2												
	Totals	**9,059.5**	**5,613.7**	**140.5**	**3,216.3**	**67.0**	**22.0**	**0.0**	**0.0**	**49**	**1**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0621	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		96,960	1,320	0	51,718	149,998	120,403
06-0641	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,301	535	0	31,033	70,869	50,260
06-0642	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,914	571	0	31,978	74,463	52,809
06-0659	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,404	632	0	33,603	80,639	57,189
06-0660	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,724	636	0	33,719	81,079	57,501
06-0661	Project Assistant	FT	A	SS	Juneau	605	16F / J	12.0		63,881	870	0	39,750	104,501	74,112
06-0662	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		77,270	1,052	0	44,594	122,916	98,665
06-1346	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		65,241	888	0	40,242	106,371	85,384
06-1350	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		77,672	1,058	0	44,739	123,469	24,694
06-1735	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		64,465	878	0	40,137	105,480	79,110
06-3011	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		38,860	529	0	30,873	70,262	53,329
06-3028	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,818	474	0	29,411	64,703	51,937
06-3041	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23L	12.0		106,956	1,457	0	55,334	163,747	132,635
06-3068	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21O / P	12.0		111,829	1,523	0	57,097	170,449	170,449
06-3075	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		75,534	1,029	0	43,966	120,529	78,344
06-3089	Social Svcs Prog Officer	FT	A	GP	Anchorage	200	21D	12.0		75,084	1,025	178	44,044	120,331	90,248
06-3112	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,069	600	0	32,758	77,427	62,151
06-3396	Program Coordinator I	FT	A	SS	Juneau	205	18C / D	12.0		66,476	905	0	40,689	108,070	81,053
06-3457	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		93,630	1,275	0	50,513	145,418	110,372
06-3671	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		50,654	690	0	35,140	86,484	61,335
06-3702	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		35,328	481	0	29,595	65,404	46,385
06-3704	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		40,617	553	0	31,509	72,679	53,783
06-3705	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,946	844	0	39,226	102,016	77,430
06-3707	Accountant II	FT	A	GP	Juneau	205	16K	12.0		67,308	917	0	41,166	109,391	87,808
06-3709	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		68,105	927	0	41,454	110,486	110,486
06-3871	Social Services Prog. Admin.	FT	A	SS	Juneau	205	23F / J	12.0		103,700	1,412	0	54,156	159,268	109,895
06-3944	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		71,742	977	0	42,594	115,313	81,780
06-3948	Accounting Tech II	FT	A	GP	Juneau	205	14N / O	12.0		65,346	890	0	40,456	106,692	53,346
06-3949	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20N / O	12.0		100,020	1,362	0	53,001	154,383	100,349
06-3962	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		80,312	1,094	0	45,695	127,101	96,470
06-3972	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		71,208	970	0	42,577	114,755	72,296
06-4502	Social Services Prog. Admin.	FT	A	SS	Anchorage	200	23C / D	12.0		89,129	1,214	0	48,885	139,228	113,554
06-4516	Accounting Tech II	FT	A	GP	Juneau	205	14F	12.0		52,368	713	0	35,761	88,842	71,962
06-4564	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E	12.0		84,660	1,153	0	47,268	133,081	125,096
06-4570	Research Analyst III	FT	A	GG	Juneau	205	18J	12.0		74,124	1,009	0	43,632	118,765	90,143
06-4588	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		92,051	1,254	0	49,942	143,247	93,111

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4609	Accounting Tech III	FT	A	SS	Juneau	605	16F / J	12.0		62,620	853	0	39,294	102,767	72,882
06-4610	Accounting Tech II	FT	A	GP	Juneau	205	14F	12.0		52,368	713	0	35,761	88,842	63,007
06-4611	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,340	631	0	33,580	80,551	57,127
06-4614	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		77,195	1,051	0	44,567	122,813	99,479
06-4616	Medical Assist Admin I	FT	A	GG	Juneau	205	16M / N	12.0		74,151	1,010	0	43,642	118,803	59,402
06-4625	Social Services Associate II	PT	A	GP	Juneau	205	12M / N	12.0		27,682	377	0	18,422	46,481	30,213
06-4636	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		70,299	957	0	42,072	113,328	86,129
06-4637	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		67,277	916	0	41,155	109,348	109,348
06-9138	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20J / K	12.0		87,382	1,190	0	48,429	137,001	95,901
06-9269	Division Director	FT	A	XE	Fairbanks	N03	27F / J	12.0		140,100	0	0	65,564	205,664	165,087
06-9294	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		58,324	794	0	37,915	97,033	61,131
06-9299	Deputy Director	FT	A	XE	Juneau	N05	25E	12.0		111,876	1,524	0	56,970	170,370	136,654
06-9300	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21B / C	12.0		78,723	1,072	0	45,120	124,915	124,915
06-9304	Data Processing Mgr I	FT	A	SS	Juneau	205	22C / D	12.0		87,732	1,195	0	48,379	137,306	137,306

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	50	0	0

Total Component Months: 600.0

Total Salary Costs:	3,517,775
Total COLA:	46,000
Total Premium Pay::	178
Total Benefits:	2,099,125
Total Pre-Vacancy:	5,663,078
Minus Vacancy Adjustment of 1.75%:	(99,378)
Total Post-Vacancy:	5,563,700
Plus Lump Sum Premium Pay:	50,000
Personal Services Line 100:	5,613,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,388,627	1,364,259	24.52%
1003 General Fund Match	1,534,451	1,507,524	27.10%
1004 General Fund Receipts	2,740,000	2,691,917	48.38%
Total PCN Funding:	**5,663,078**	**5,563,700**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,000	100.00%
Total Lump Sum Funding:	**50,000**	**100.00%**

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Children's Services Management (2666)
RDU: Children's Services (486)

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	123.8	140.5	140.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**123.8**	**140.5**	**140.5**
72110	Employee Travel (Instate)		Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, and monitor and evaluate grantee services.	95.0	110.0	110.0
72120	Nonemployee Travel (Instate Travel)		Misc. non-employee travel	10.9	5.0	5.0
72410	Employee Travel (Out of state)		Out of state travel for administrative purposes and for division staff to attend meetings.	15.1	22.0	22.0
72420	Nonemployee Travel (Out of state Emp)		Cash advance fees on credit cards used for travel.	0.3	2.5	2.5
72930	Cash Advance Fee			0.6	1.0	1.0
72970	Travel Cost AJE Xfer			1.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	2,622.7	3,416.3	3,216.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,622.7**	**3,416.3**	**3,216.3**
73025	Education Services		Conference registration fees, membership dues, employee tuition and other employee training costs.	18.5	20.0	20.0
73050	Financial Services			0.1	0.0	0.0
73075	Legal & Judicial Svc		Settlement legal fees paid directly to the attorney for the claimant (vendor) due to a settlement agreement.	57.8	8.5	8.5
73150	Information Technlgy		Software licensing fees and maintenance costs.	12.4	25.0	25.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	37.7	30.0	30.0
73225	Delivery Services		Delivery, freight, messenger and courier services	16.8	12.0	12.0
73450	Advertising & Promos		Recruitment postings, media campaigns and notices necessary to meet legal requirements.	0.4	5.0	5.0
73525	Utilities		Waste disposal costs incurred from burning confidential records, recycling, and other miscellaneous utility expenses.	1.3	10.5	10.5
73650	Struc/Infstruct/Land		Costs of room rental for various required meetings. Document storage fees.	9.1	9.5	9.5
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other office equipment maintenance agreement costs.	4.1	6.0	6.0
73750	Other Services (Non IA Svcs)		External: Contractual Services: 1,385.0 SACWIS system contract costs	1,930.9	2,400.0	2,400.0
73750	Other Services (Non IA Svcs)		Title IVE Consultant	0.0	100.7	105.0
73750	Other Services (Non IA Svcs)		Excess authorization in contractual	0.0	208.7	0.1
73804	Economic/Development (IA Svcs)			0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,622.7**	**3,416.3**	**3,216.3**
73804	Economic/Development (IA Svcs)	DOA	RSA: Department of Administration, demographics statistical support. old RSA was with DOL.	0.0	0.5	0.5
73805	IT-Non-Telecommunication			27.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	0.0	30.0	30.0
73805	IT-Non-Telecommunication	H&SS	RSA: FMS IT Support	0.0	8.0	8.0
73805	IT-Non-Telecommunication	H&SS	RSA: Health & Social Services, Microsoft Licensing	0.0	10.5	10.5
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Antivirus Licenses	0.0	0.6	0.6
73806	IT-Telecommunication			63.0	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	0.0	65.0	65.0
73807	Storage			2.5	0.0	0.0
73809	Mail			22.4	0.0	0.0
73809	Mail	Admin	Postage and mail service costs.	0.0	28.0	28.0
73810	Human Resources			31.6	0.0	0.0
73810	Human Resources	Admin	Department of Administration, Administrative Services Division, Human Resources Services.	0.0	40.0	40.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,622.7**	**3,416.3**	**3,216.3**
73811	Building Leases			273.7	0.0	0.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	0.0	325.7	330.0
73812	Legal			0.1	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	0.0	0.8	0.8
73814	Insurance			2.4	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	3.0	3.0
73816	ADA Compliance			0.6	0.0	0.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	0.6	0.6
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			1.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)			65.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	0.0	30.0	30.0
73823	Health			12.3	0.0	0.0
73823	Health	E&ED	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide micrographic services related to adoptions.	0.0	12.0	12.0
73823	Health	H&SS	RSA: Support Services of Commissioner's Office	0.0	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,622.7**	**3,416.3**	**3,216.3**
73823	Health	H&SS	RSA: Support Services of FMS	0.0	15.0	15.0
73823	Health	H&SS	RSA: Audit Support Services	0.0	1.7	1.7
73823	Health	H&SS	RSA: Public Affairs Services & Support	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)			30.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	31.5	97.0	67.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**31.5**	**97.0**	**67.0**
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.	31.1	96.0	66.0
74480	Household & Instit.		Household and institutional cleaning, food, and non food supplies.	0.4	1.0	1.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	0.0	22.0	22.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**22.0**	**22.0**
75700 Equipment		Replacement of older equipment.	0.0	22.0	22.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	2,076.3	3,525.0	3,524.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,076.3	0.0	0.0
51010	Federal Receipts		06213400	11100	0.0	3,525.0	3,524.5

Estimated sources for administrative support of OCS federal programs:

Title IV-E of the Social Security Act

Title IV-B Promoting Safe & Stable Families

OJJDP Children's Justice Act, CJA Coordinator

Chafee Foster Care Independence Program, Independent Living Coordinator

Education Training Vouchers, Independent Living Program

Medicaid Receipts for Behavioral Rehabilitation Services - RCC/BTKH coordinator and associated support staff

Medicaid receipts for Medicaid Eligible Clients - Medical Assistance Administrator and related admin activity to coordinate with Medicaid enrolled providers

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Public Health Admin Svcs	06213400	11100	0.0	50.0	50.0
	Excess interagency receipts will be used in other components in FY2014						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73750	Other Services (Non IA Svcs)	Excess authorization in contractual	Intra-dept		0.0	208.7	0.1
			73750 Other Services (Non IA Svcs) subtotal:		**0.0**	**208.7**	**0.1**
73804	Economic/Development (IA Svcs)		Inter-dept		0.4	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA: Department of Administration, demographics statistical support. old RSA was with DOL.	Inter-dept	DOA	0.0	0.5	0.5
			73804 Economic/Development (IA Svcs) subtotal:		**0.4**	**0.5**	**0.5**
73805	IT-Non-Telecommunication		Inter-dept		27.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. (MICS) & VPN Cost of processing of data in the centralized, large-scale computer environment or a central processing unit (CPU), data security, data storage, and print services. ETS also offers Internet and Distributed Computing Services, a FTP service, an Internet mail serve, a domain name server, a C/C++ UNIX development environment, and distributed storage management services. ETS services include the design, purchase, installation, maintenance, FCC licensing, frequency coordination and property control of essentially all types of communications systems and equipment either operated or utilized by state agencies. Included are radio, telephone, voice, data and alarm circuits, radar for navigating, mobile portable, and base station radio systems, teleconference capability and paging network.	Inter-dept	Admin	0.0	30.0	30.0
73805	IT-Non-Telecommunication	RSA: FMS IT Support	Intra-dept	H&SS	0.0	8.0	8.0
73805	IT-Non-Telecommunication	RSA: Health & Social Services, Microsoft Licensing	Intra-dept	H&SS	0.0	10.5	10.5
73805	IT-Non-Telecommunication	RSA: Department of Administration, Antivirus Licenses	Inter-dept	Admin	0.0	0.6	0.6
			73805 IT-Non-Telecommunication subtotal:		**27.6**	**49.1**	**49.1**
73806	IT-Telecommunication		Inter-dept		63.0	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Annual Basic Telephone service/Annual Telecom-EPR.	Inter-dept	Admin	0.0	65.0	65.0
			73806 IT-Telecommunication subtotal:		**63.0**	**65.0**	**65.0**
73807	Storage		Inter-dept		2.5	0.0	0.0
			73807 Storage subtotal:		**2.5**	**0.0**	**0.0**
73809	Mail		Inter-dept		22.4	0.0	0.0
73809	Mail	Postage and mail service costs.	Inter-dept	Admin	0.0	28.0	28.0
				73809 Mail subtotal:	**22.4**	**28.0**	**28.0**
73810	Human Resources		Inter-dept		31.6	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73810	Human Resources	Department of Administration, Administrative Services Division, Human Resources Services.	Inter-dept	Admin	0.0	40.0	40.0
			73810 Human Resources subtotal:		**31.6**	**40.0**	**40.0**
73811	Building Leases		Inter-dept		273.7	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, building lease costs: Goldstein Improvement Co. Lease #2277, 130 Seward Street, Juneau	Inter-dept	Admin	0.0	325.7	330.0
			73811 Building Leases subtotal:		**273.7**	**325.7**	**330.0**
73812	Legal		Inter-dept		0.1	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	Inter-dept	Law	0.0	0.8	0.8
			73812 Legal subtotal:		**0.1**	**0.8**	**0.8**
73814	Insurance		Inter-dept		2.4	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	3.0	3.0
			73814 Insurance subtotal:		**2.4**	**3.0**	**3.0**
73816	ADA Compliance		Inter-dept		0.6	0.0	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation. Americans with Disability Act (ADA) compliance. Costs incurred to comply with ADA to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	0.0	0.6	0.6
			73816 ADA Compliance subtotal:		**0.6**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		1.7	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.7**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)		Inter-dept		65.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized Administrative Services, hearing officer services for OCS. Cost to conduct child and foster care licensing hearings and voluntary referral hearings regarding liability for placement.	Inter-dept	Admin	0.0	30.0	30.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**65.1**	**30.0**	**30.0**
73823	Health		Inter-dept		12.3	0.0	0.0
73823	Health	RSA: Department of Education & Early Development, micrographic services. Costs incurred to provide	Inter-dept	E&ED	0.0	12.0	12.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		micrographic services related to adoptions.					
73823	Health	RSA: Support Services of Commissioner's Office	Intra-dept	H&SS	0.0	4.0	4.0
73823	Health	RSA: Support Services of FMS	Intra-dept	H&SS	0.0	15.0	15.0
73823	Health	RSA: Audit Support Services	Intra-dept	H&SS	0.0	1.7	1.7
73823	Health	RSA: Public Affairs Services & Support	Intra-dept	H&SS	0.0	5.0	5.0
				73823 Health subtotal:	**12.3**	**37.7**	**37.7**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		30.1	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**30.1**	**0.0**	**0.0**
			Children's Services Management total:		**533.6**	**789.1**	**584.8**
				Grand Total:	**533.6**	**789.1**	**584.8**

Component: Children's Services Training

Contribution to Department's Mission

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

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

Workers learn to: effectively work with children and families to remedy factors leading to child maltreatment, assess for safety within the family home, strengthen workers' abilities to determine ways that a child can remain safely in the family home, and identify when out-of-home placement is necessary in order to protect the child. Workers will also learn to accurately assess when children can be safely returned to their parents or when an alternative permanency plan is necessary. The child’s well-being is also addressed and if needed, treatment is arranged to assure the child is developing appropriately.

Core Services

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

Major Component Accomplishments in 2013

Updates and enhancements to the Child Welfare Academy curricula were implemented.

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

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

Key Component Challenges

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

Standards, Knowledge, and Insight Leading to Success (SKILS) training offered by the University of Alaska Child Welfare Academy is mandatory for line workers employed by Office of Children's Services. The Office of Children's Services recognizes that continual updates and enhancements to training will always be necessary. The logistics of providing for training outside of the academy becomes a challenge with 23 outlying offices, some with only one or two workers; internet connectivity and bandwidth problems in rural areas make web-based training difficult; and the expense of transportation to and from rural areas, as well as inclement weather are all seen as challenges in the delivery of training.

Significant Changes in Results to be Delivered in FY2015

Up-to-date, appropriate and effective training for all of the Office of Children's Services staff will result in improved

outcomes in the field, and improved services offered to children and families. In FY2014, regional training efforts were being implemented through the Child Welfare Academy to provide more responsive training for the front-line workers. Good practices in the field also resulted in an increased ability to claim federal reimbursement, allowing for more services to be delivered. The Office of Children's Services anticipates steady improvement in all these areas over the course of FY2015.

To improve worker readiness at the field level, Office of Children's Services will focus specifically on training new workers during their first six months on the job.

Statutory and Regulatory Authority

Social Security Act, Title IV-E, Title IV-B
AS 47.05.010 Duties of Department
AS 47.14.100 Powers and duties of Department over care of children
AS 18.05.010-070 Administration of Public Health and Related Laws

Contact Information

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Children's Services Training
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	199.7	341.0	327.2
73000 Services	900.1	1,463.5	1,100.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,099.8**	**1,804.5**	**1,427.2**
Funding Sources:			
1002 Federal Receipts	430.7	813.0	813.0
1003 General Fund Match	410.7	410.7	410.7
1004 General Fund Receipts	258.4	580.8	203.5
Funding Totals	**1,099.8**	**1,804.5**	**1,427.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		**0.3**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	430.7	813.0	813.0
Restricted Total		**430.7**	**813.0**	**813.0**
Total Estimated Revenues		**431.0**	**813.0**	**813.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**991.5**	**0.0**	**0.0**	**813.0**	**1,804.5**
Proposed budget decreases:					
-Reduce Expenditure Level	-377.3	0.0	0.0	0.0	-377.3
FY2015 Governor	**614.2**	**0.0**	**0.0**	**813.0**	**1,427.2**

Component Detail All Funds
Department of Health and Social Services

Component: Children's Services Training (AR23210) (2667)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	199.7	341.0	341.0	341.0	327.2	-13.8	-4.0%
73000 Services	900.1	1,463.5	1,463.5	1,463.5	1,100.0	-363.5	-24.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,099.8**	**1,804.5**	**1,804.5**	**1,804.5**	**1,427.2**	**-377.3**	**-20.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	430.7	813.0	813.0	813.0	813.0	0.0	0.0%
1003G/F Match (UGF)	410.7	410.7	410.7	410.7	410.7	0.0	0.0%
1004Gen Fund (UGF)	258.4	580.8	580.8	580.8	203.5	-377.3	-65.0%
Unrestricted General (UGF)	**669.1**	**991.5**	**991.5**	**991.5**	**614.2**	**-377.3**	**-38.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**430.7**	**813.0**	**813.0**	**813.0**	**813.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	813.0											
1003 G/F Match	410.7											
1004 Gen Fund	580.8											
	Subtotal	**1,804.5**	**0.0**	**341.0**	**1,463.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**1,804.5**	**0.0**	**341.0**	**1,463.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reduce Expenditure Level												
	Dec	-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-377.3											

Reduce general funds by $377.3. The Office of Children's Services will manage the reduction in funding by limiting travel ($13.8) and contractual services ($363.5). The Office of Children's Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.

Totals	**1,427.2**	**0.0**	**327.2**	**1,100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	199.7	341.0	327.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**199.7**	**341.0**	**327.2**
72110	Employee Travel (Instate)		Transportation and per diem costs for existing and new employees to attend educational and training sessions delivered at the Children's Services Training academy. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	197.9	341.0	327.2
72120	Nonemployee Travel (Instate Travel)			1.9	0.0	0.0
72410	Employee Travel (Out of state)			-0.5	0.0	0.0
72930	Cash Advance Fee			0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	900.1	1,463.5	1,100.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**900.1**	**1,463.5**	**1,100.0**
73025	Education Services		Education and training designed to enhance OCS workers' ability to recognize abuse and neglect, increase their skills in working with children and families, and to prevent further abuse and neglect.	0.8	351.5	58.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, televisions, cellular and other wireless phone costs.	0.1	2.0	2.0
73225	Delivery Services		Delivery, freight, messenger and courier costs.	0.0	5.0	5.0
73450	Advertising & Promos		Develop a media campaign involving television, radio, print, and web components designed to: 1) promote the importance of a career in child protective services; and 2) direct college students and qualified Alaskan job seekers to visit the career opportunities section of the OCS web site.	0.0	100.0	30.0
73650	Struc/Infstruct/Land		Room rental costs for various required meetings.	0.4	5.0	5.0
73750	Other Services (Non IA Svcs)			0.6	0.0	0.0
73818	Training (Services-IA Svcs)			896.4	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation through UAA of the OCS Training Academy, Return to School program, and the Student Recruitment program. Includes costs to develop curriculum, and materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.	0.0	1,000.0	1,000.0
73819	Commission Sales (IA Svcs)			1.8	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	430.7	813.0	813.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				430.7	0.0	0.0
51010	Federal Receipts		06213470	11100	0.0	813.0	813.0
	Title IV-E of the Social Security Act - federal reimbursement based on allowable expenses.						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73818	Training (Services-IA Svcs)		Inter-dept		896.4	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, Family Services Training Academy and Field Practicum Instruction. Administration and operation through UAA of the OCS Training Academy, Return to School program, and the Student Recruitment program. Includes costs to develop curriculum, and materials and technology to deliver current information for social worker staff. Cost to coordinate and facilitate presentation of training by other (outside) experts in the child protection field.	Inter-dept	Univ	0.0	1,000.0	1,000.0
			73818 Training (Services-IA Svcs) subtotal:		**896.4**	**1,000.0**	**1,000.0**
73819	Commission Sales (IA Svcs)		Inter-dept		1.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.8**	**0.0**	**0.0**
			Children's Services Training total:		**898.2**	**1,000.0**	**1,000.0**
			Grand Total:		**898.2**	**1,000.0**	**1,000.0**

Component: Front Line Social Workers

Contribution to Department's Mission

Provide direct services to carry out the legal mandates of the department to prevent child maltreatment.

Core Services

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

Major Component Accomplishments in 2013

The federally mandated Program Improvement Plan was completed and each of the required improvement areas was met. This required a multitude of meetings, trainings, policies modified and updated, and practice model modifications - all contributing to improved services to children and families.

The Office of Children's Services has intensely focused its efforts on improving the speed, efficiency and quality of the initial assessment process. By quickly and accurately assessing the needs of children and families, the proper intervention can be selected and provided to the family without delay.

Key Component Challenges

Workforce recruitment and retention have been ongoing challenges for the Office of Children's Services. Efforts to provide incentives, reduce workloads, and generally improve workspace environments have had minimal effect, indicating the need for continued efforts in all areas of the Office of Children's Services.

In FY2013, the Office of Children's Services completed the federally mandated Performance Improvement Plan. While this plan has been completed, there will continue to be practice improvement, such as in the Family Services Planning process. This will involve additional practice model changes, staff training, and time to implement. However, it is expected to provide better results for families served, improved assessment of parental needs, and progress toward meaningful change. Unfortunately, the additional training requirements will further strain current workers' caseloads.

Significant progress has been made toward bringing mandatory noticing into compliance with federal mandates and court ordered action within current resources. However, these efforts will need to continue into the foreseeable future.

Implementation of the new Western Region is currently underway and will continue in FY2015. These efforts include a focus on staff recruitment and retention, workload management, and coordination and development of child and family services.

Significant Changes in Results to be Delivered in FY2015

The Office of Children's Services anticipates outcome results will improve throughout FY2015 as service improvements implemented during the Program Improvement Plan take deeper hold. Implementation of the Family

Services Planning process is expected to significantly change the caseload requirements of workers in keeping families intact or through the reunification process.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
7 AAC 50	Community Care Licensing
7 AAC 51	Child Placement Agencies
7 AAC 53	Social Services

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

Contact Information

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Front Line Social Workers
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	42,632.5	43,230.9	43,130.0
72000 Travel	451.8	313.9	313.9
73000 Services	6,087.1	6,203.4	6,203.4
74000 Commodities	191.8	289.9	289.9
75000 Capital Outlay	0.0	95.2	95.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**49,363.2**	**50,133.3**	**50,032.4**
Funding Sources:			
1002 Federal Receipts	15,167.7	13,651.4	13,630.3
1003 General Fund Match	5,508.1	5,443.6	5,432.0
1004 General Fund Receipts	28,366.8	29,189.8	29,121.6
1007 Interagency Receipts	22.1	150.0	150.0
1037 General Fund / Mental Health	298.5	148.5	148.5
1108 Statutory Designated Program Receipts	0.0	150.0	150.0
1188 Federal Unrestricted Receipts	0.0	1,400.0	1,400.0
Funding Totals	**49,363.2**	**50,133.3**	**50,032.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.1	0.0	0.0
Unrestricted Total		**4.1**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	15,167.7	15,051.4	15,030.3
Interagency Receipts	51015	22.1	150.0	150.0
Statutory Designated Program Receipts	51063	0.0	150.0	150.0
Restricted Total		**15,189.8**	**15,351.4**	**15,330.3**
Total Estimated Revenues		**15,193.9**	**15,351.4**	**15,330.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**34,781.9**	**0.0**	**300.0**	**15,051.4**	**50,133.3**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-272.1	0.0	0.0	-71.9	-344.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-95.3	0.0	0.0	-25.0	-120.3
-FY2015 Salary Increases	287.6	0.0	0.0	75.8	363.4
FY2015 Governor	**34,702.1**	**0.0**	**300.0**	**15,030.3**	**50,032.4**

Front Line Social Workers
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	439	442
Part-time	0	0
Nonpermanent	1	1
Totals	**440**	**443**

Personal Services Costs	
Annual Salaries	27,259,203
COLA	378,479
Premium Pay	892,680
Annual Benefits	17,606,796
Less 6.52% Vacancy Factor	(3,007,158)
Lump Sum Premium Pay	0
Total Personal Services	**43,130,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	2	1	3	7
Administrative Assistant I	1	0	0	1	2
Administrative Assistant II	1	1	1	1	4
Administrative Officer I	1	0	1	1	3
Administrative Officer II	0	1	0	1	2
Community Care Lic Spec I	9	4	1	10	24
Community Care Lic Spec II	2	1	1	3	7
Community Care Lic Spec III	1	1	0	0	2
Elig Technician II	4	3	1	3	11
Elig Technician IV	1	0	0	1	2
Mntl Hlth Clinician III	1	0	1	0	2
Nurse IV (Psych)	1	1	1	1	4
Office Assistant I	10	5	1	9	25
Office Assistant II	5	2	1	5	13
Office Assistant III	0	1	0	0	1
Project Assistant	1	0	0	0	1
Protective Services Manager I	3	2	1	3	9
Protective Services Manager II	1	1	1	2	5
Protective Services Spec I	16	5	8	22	51
Protective Services Spec II	64	23	7	67	161
Protective Services Spec III	4	4	2	3	13
Protective Services Spec IV	16	6	3	18	43
Research Analyst III	1	0	0	0	1
Social Services Associate I	2	2	0	4	8
Social Services Associate II	14	2	3	15	34
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
Totals	**168**	**67**	**35**	**173**	**443**

Component Detail All Funds
Department of Health and Social Services

Component: Front Line Social Workers (AR23215) (2305)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	42,632.5	42,886.9	43,230.9	43,230.9	43,130.0	-100.9	-0.2%
72000 Travel	451.8	313.9	313.9	313.9	313.9	0.0	0.0%
73000 Services	6,087.1	6,203.4	6,203.4	6,203.4	6,203.4	0.0	0.0%
74000 Commodities	191.8	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	0.0	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**49,363.2**	**49,789.3**	**50,133.3**	**50,133.3**	**50,032.4**	**-100.9**	**-0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	15,167.7	13,579.5	13,651.4	13,651.4	13,630.3	-21.1	-0.2%
1003G/F Match (UGF)	5,508.1	5,403.2	5,443.6	5,443.6	5,432.0	-11.6	-0.2%
1004Gen Fund (UGF)	28,366.8	28,958.1	29,189.8	29,189.8	29,121.6	-68.2	-0.2%
1007I/A Rcpts (Other)	22.1	150.0	150.0	150.0	150.0	0.0	0.0%
1037GF/MH (UGF)	298.5	148.5	148.5	148.5	148.5	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1188Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	0.0	0.0%
Unrestricted General (UGF)	**34,173.4**	**34,509.8**	**34,781.9**	**34,781.9**	**34,702.1**	**-79.8**	**-0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**22.1**	**300.0**	**300.0**	**300.0**	**300.0**	**0.0**	**0.0%**
Federal Funds	**15,167.7**	**14,979.5**	**15,051.4**	**15,051.4**	**15,030.3**	**-21.1**	**-0.1%**
Positions:							
Permanent Full Time	439	440	440	439	442	3	0.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1
1002 Fed Rcpts	13,579.5											
1003 G/F Match	5,403.2											
1004 Gen Fund	28,958.1											
1007 I/A Rcpts	150.0											
1037 GF/MH	148.5											
1108 Stat Desig	150.0											
1188 Fed Unrstr	1,400.0											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	344.0	344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	71.9											
1003 G/F Match	40.4											
1004 Gen Fund	231.7											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**50,133.3**	**43,230.9**	**313.9**	**6,203.4**	**289.9**	**95.2**	**0.0**	**0.0**	**440**	**0**	**1**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Social Services Program Officer (06-3089) to Children's Services Management for Statewide Intake Supervision												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Social Services Program Officer (06-3089), range 21, located in Anchorage, from Front Line Social Workers to Children's Services Management to oversee intake supervisors statewide to provide consistency and standardize practice throughout the state. Intake is a critical function as it determines whether there will be a state intervention in the family's lives. In addition, the position will be tasked with ensuring the division meets, educates, and trains community stakeholders.												
	Subtotal	**50,133.3**	**43,230.9**	**313.9**	**6,203.4**	**289.9**	**95.2**	**0.0**	**0.0**	**439**	**0**	**1**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-344.0	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-71.9											
1003 G/F Match	-40.4											
1004 Gen Fund	-231.7											

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) from McLaughlin Youth Center for Support Staff												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Transfer three vacant Juvenile Justice Officer positions from the McLaughlin Youth Center. The positions are available to transfer from the McLaughlin Youth Center due to reorganization at that facility.

The positions are needed within the Office of Children's Services to readjust the Child Protective Services workload. The Office of Children's Services Protective Services Specialists and Community Care Licensing Specialists dedicate a total of 24 percent of each work day performing tasks that should be performed by support staff.

Transfer the following positions from the McLaughlin Youth Center to Front Line Social Workers. Reclassify all positions from their original Juvenile Justice Officer titles, and transfer two positions from Anchorage to Bethel.

McLaughlin Youth Center
Full-time Juvenile Justice Officer I (06-3547), range 11, located in Anchorage
Full-time Juvenile Justice Officer I (06-4524), range 11, located in Anchorage
Full-time Juvenile Justice Officer I (06-4819), range 11, located in Anchorage

Front Line Social Workers
Full-time Social Services Associate II (06-3547), range 12, located in Anchorage
Full-time Community Care Licensing Specialist II (06-4524), range 18, located in Bethel
Full-time Community Care Licensing Specialist I (06-4819), range 16, located in Bethel

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-120.3	-120.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.0											
1003 G/F Match	-14.2											
1004 Gen Fund	-81.1											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-120.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-103.3

AlaskaCare health benefit decrease from $1,389 to $1,371: $-17.0

FY2015 Salary Increases												
	SalAdj	363.4	363.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	75.8											
1003 G/F Match	43.0											
1004 Gen Fund	244.6											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living allowance for certain bargaining units: $363.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $273.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $89.9												
	Totals	**50,032.4**	**43,130.0**	**313.9**	**6,203.4**	**289.9**	**95.2**	**0.0**	**0.0**	**442**	**0**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1351	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,938	775	0	37,414	95,127	76,102
06-1805	Protective Services Spec I	FT	A	GP	Wasilla	200	15J / K	12.0		58,638	799	0	38,029	97,466	78,948
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	250	16B / C	12.0		77,220	1,052	0	44,752	123,024	92,268
06-3014	Protective Services Manager I	FT	A	SS	Fairbanks	203	21M / N	12.0		102,372	1,396	120	53,719	157,607	127,662
06-3015	Protective Services Manager I	FT	A	SS	Wasilla	200	21C / D	12.0		78,252	1,066	0	44,949	124,267	100,656
06-3016	Protective Services Manager I	FT	A	SS	Fairbanks	203	21J / K	12.0		92,640	1,262	0	50,155	144,057	116,686
06-3018	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,240	1,168	1,547	47,675	134,630	109,050
06-3019	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,849	741	1,547	36,494	91,631	74,221
06-3020	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		46,404	655	1,697	34,217	82,973	67,208
06-3021	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,430	667	542	34,532	84,171	68,179
06-3022	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		61,356	836	0	39,012	101,204	81,975
06-3023	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,200	772	463	37,314	94,749	76,747
06-3025	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,125	675	2,465	34,755	85,020	68,866
06-3026	Elig Technician II	FT	A	GG	Anchorage	200	14L	12.0		57,732	786	0	37,701	96,219	48,110
06-3027	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		58,895	830	2,019	38,852	100,596	81,483
06-3029	Protective Services Spec II	FT	A	GP	Ketchikan	200	17B / C	12.0		55,380	767	956	37,196	94,299	76,382
06-3030	Social Services Associate I	FT	A	GP	Ketchikan	200	10A / B	12.0		33,405	455	0	28,900	62,760	52,091
06-3031	Office Assistant I	FT	A	GP	Juneau	205	8K / L	12.0		40,139	557	758	31,610	73,064	59,182
06-3033	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		37,584	512	0	30,412	68,508	55,492
06-3034	Protective Services Spec II	FT	A	GP	Homer	200	17A / B	12.0		52,768	752	2,429	36,784	92,733	75,114
06-3035	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,780	419	0	27,950	59,149	47,911
06-3036	Office Assistant II	FT	A	GP	Fairbanks	203	10F	12.0		39,084	532	0	30,954	70,570	57,162
06-3037	Office Assistant III	FT	A	GP	Fairbanks	203	11C / D	12.0		38,076	519	0	30,590	69,185	56,040
06-3039	Office Assistant I	FT	A	GP	Nome	237	8L	12.0		53,412	727	0	36,138	90,277	73,124
06-3042	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,934	830	0	38,860	100,624	81,505
06-3043	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		44,955	612	0	33,079	78,646	63,703
06-3044	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		49,872	682	238	34,944	85,736	69,446
06-3045	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,765	837	714	39,057	101,373	82,112
06-3046	Protective Services Spec II	FT	A	GP	Dillingham	237	17G / J	12.0		89,097	1,217	256	49,142	139,712	113,167
06-3047	Protective Services Spec IV	FT	A	SS	Delta Junction	200	20M	12.0		104,124	0	0	54,310	158,434	128,332
06-3048	Protective Services Spec II	FT	A	GP	Sitka	205	17G / J	12.0		69,324	972	2,026	42,628	114,950	93,110
06-3057	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,774	780	510	37,539	95,603	77,438
06-3058	Office Assistant I	FT	A	GP	Dillingham	237	8G / J	12.0		47,910	652	0	34,148	82,710	66,995
06-3060	Protective Services Spec I	FT	A	GP	Aniak	250	15A / B	12.0		69,198	942	0	41,850	111,990	90,712
06-3061	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	885	7,655	40,332	106,220	86,038

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3062	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,988	482	408	29,620	65,498	53,053
06-3063	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,372	550	0	31,420	72,342	58,597
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	237	12G	12.0		61,308	840	408	39,143	101,699	84,410
06-3065	Protective Services Spec II	FT	A	GP	Juneau	205	17G	12.0		66,552	933	1,925	41,589	110,999	89,909
06-3066	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		59,064	836	2,302	39,016	101,218	81,987
06-3067	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		62,206	847	0	39,320	102,373	82,922
06-3069	Protective Services Spec III	FT	A	GP	Juneau	205	19A / B	12.0		63,271	982	8,841	42,904	115,998	93,958
06-3070	Protective Services Spec I	FT	A	GP	Kodiak	211	15A / B	12.0		49,974	681	0	34,894	85,549	69,295
06-3072	Protective Services Spec IV	FT	A	SS	Bethel	250	20C / D	12.0		106,439	1,509	6,642	57,550	172,140	139,433
06-3073	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,234	725	7,018	36,080	90,057	72,946
06-3074	Protective Services Manager II	FT	A	SS	Wasilla	200	22F	12.0		94,824	1,291	0	50,945	147,060	119,119
06-3076	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,412	732	328	36,257	90,729	73,491
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18F / J	12.0		69,709	949	0	41,858	112,516	84,387
06-3080	Office Assistant I	FT	A	GP	Kenai	200	8F	12.0		33,648	461	224	29,069	63,402	51,356
06-3082	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,076	464	0	29,142	63,682	51,582
06-3085	Protective Services Manager I	FT	A	SS	Anchorage	200	21D / E	12.0		78,945	1,084	633	45,429	126,091	102,134
06-3096	Protective Services Spec IV	FT	A	SS	Juneau	205	20L / M	12.0		95,208	1,411	8,428	54,133	159,180	128,936
06-3098	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,668	801	142	38,091	97,702	79,139
06-3100	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,024	630	1,221	33,545	80,420	65,140
06-3102	Protective Services Spec III	FT	A	SS	Fairbanks	603	19D / E	12.0		70,596	961	0	42,179	113,736	92,126
06-3108	Social Services Associate II	FT	A	GP	Juneau	205	12G	12.0		46,980	644	312	33,924	81,860	67,944
06-3109	Social Services Associate I	FT	A	GP	Kodiak	211	10A / B	12.0		37,344	513	348	30,451	68,656	55,611
06-3114	Administrative Officer II	FT	A	SS	Wasilla	200	19D / E	12.0		69,845	951	0	41,908	112,704	91,290
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	203	19K / L	12.0		84,114	1,145	0	47,070	132,329	107,187
06-3117	Protective Services Spec I	FT	A	GP	Ketchikan	200	15G / J	12.0		56,798	803	2,167	38,147	97,915	79,311
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	73,811
06-3122	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	631	218	33,582	80,559	65,253
06-3125	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,396	1,206	1,154	48,675	138,431	112,129
06-3126	Protective Services Spec IV	FT	A	SS	Wasilla	200	20M / N	12.0		94,068	1,301	1,503	51,215	148,087	119,951
06-3139	Protective Services Spec IV	FT	A	SS	Kenai	200	20P / Q	12.0		105,048	1,477	3,379	55,867	165,771	134,275
06-3140	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,952	827	3,796	38,792	100,367	81,297
06-3141	Protective Services Spec I	FT	A	GP	Homer	200	15C / D	12.0		48,457	660	0	34,346	83,463	67,605
06-3143	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		32,484	444	102	28,603	61,633	49,923
06-3154	Social Services Associate II	FT	A	GP	Juneau	205	12D / E	12.0		43,882	611	1,020	33,059	78,572	65,215
06-3156	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	463	0	29,125	63,616	51,529
06-3159	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,944	787	1,820	37,713	96,264	77,974
06-3161	Administrative Assistant I	FT	A	SS	Anchorage	600	12B / C	12.0		39,900	543	0	31,074	71,517	57,929

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3164	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,591	657	2,652	34,268	83,168	67,366
06-3170	Protective Services Spec II	FT	A	GP	Valdez	211	17B / C	12.0		61,203	833	0	38,957	100,993	81,804
06-3171	Protective Services Spec II	FT	A	GP	Sitka	205	17A / B	12.0		54,736	761	1,164	37,038	93,699	75,896
06-3172	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		89,656	1,221	0	49,251	140,128	113,504
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18F / J	12.0		70,137	955	0	42,013	113,105	84,829
06-3179	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		58,824	825	1,762	38,734	100,145	83,120
06-3180	Protective Services Spec II	FT	A	GP	Barrow	250	17D / E	12.0		88,745	1,289	5,902	51,057	146,993	119,064
06-3182	Protective Services Spec II	FT	A	GP	Fairbanks	203	17C / D	12.0		64,640	0	1,734	40,828	107,202	86,834
06-3185	Protective Services Spec II	FT	A	GP	Bethel	250	17B / C	12.0		81,477	1,121	827	46,591	130,016	105,313
06-3186	Protective Services Manager I	FT	A	SS	Juneau	205	21K / L	12.0		96,505	1,314	0	51,553	149,372	120,991
06-3187	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,904	666	0	34,507	84,077	42,039
06-3188	Protective Services Spec II	FT	A	GP	Delta Junction	200	17G	12.0		72,804	0	560	43,357	116,721	94,544
06-3189	Protective Services Spec II	FT	A	GP	King Salmon	250	17A / B	12.0		79,277	1,139	4,386	47,083	131,885	106,827
06-3191	Social Services Associate II	FT	A	GP	Saint Marys	250	12A / B	12.0		56,221	766	0	37,155	94,142	78,138
06-3192	Protective Services Spec IV	FT	A	SS	Ketchikan	200	20O / P	12.0		101,256	1,502	9,030	56,539	168,327	136,345
06-3193	Social Services Associate I	FT	A	GP	Bethel	250	10B / C	12.0		51,759	713	612	35,762	88,846	73,742
06-3194	Protective Services Spec II	FT	A	GP	Gakona	200	17A / B	12.0		51,963	708	0	35,614	88,285	71,511
06-3195	Protective Services Spec II	FT	A	GP	Petersburg	200	17A / B	12.0		52,285	797	6,234	37,986	97,302	78,815
06-3196	Social Services Associate II	FT	A	GP	Galena	237	12F	12.0		59,304	830	1,632	38,860	100,626	83,520
06-3197	Protective Services Spec II	FT	A	GP	Seward	200	17A / B	12.0		51,963	718	781	35,897	89,359	72,381
06-3198	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		105,293	1,506	5,304	56,652	168,755	136,692
06-3200	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20B / C	12.0		70,946	966	0	42,306	114,218	92,517
06-3201	Protective Services Manager I	FT	A	SS	Bethel	250	21B / C	12.0		112,329	1,530	0	57,278	171,137	138,621
06-3202	Protective Services Spec II	FT	A	GP	Wasilla	200	17F / G	12.0		62,962	951	6,849	42,071	112,833	91,395
06-3205	Protective Services Spec II	FT	A	GP	Saint Marys	250	17C / D	12.0		83,814	1,141	0	47,138	132,093	106,995
06-3206	Social Services Associate II	FT	A	GP	Delta Junction	200	12A / B	12.0		37,293	512	306	30,417	68,528	56,878
06-3213	Protective Services Spec II	FT	A	GP	Juneau	205	17A / B	12.0		56,088	886	8,942	40,342	106,258	86,069
06-3214	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		86,028	1,232	4,474	49,557	141,291	114,446
06-3216	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,852	639	1,085	33,796	81,372	65,911
06-3217	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,104	805	3,993	38,195	98,097	79,459
06-3243	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		56,282	766	0	37,177	94,225	76,322
06-3265	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,480	701	0	35,439	87,620	43,810
06-3269	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,496	994	4,524	43,232	117,246	94,969
06-3270	Protective Services Spec II	FT	A	GP	Anchorage	200	17L / M	12.0		72,729	1,006	1,116	43,531	118,382	95,889
06-3271	Protective Services Spec I	FT	A	GP	Fairbanks	203	15C / D	12.0		51,372	775	5,508	37,393	95,048	76,989

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3278	Elig Technician IV	FT	A	SS	Wasilla	200	17D	12.0		59,856	815	0	38,294	98,965	49,483
06-3350	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,024	776	2,958	37,430	95,188	77,102
06-3354	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,432	1,043	1,173	44,353	122,001	98,821
06-3356	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		72,845	1,064	5,311	45,091	124,311	100,692
06-3365	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,883	823	8,581	38,690	99,977	80,981
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		62,078	845	0	39,274	102,197	76,648
06-3367	Community Care Lic Spec I	FT	A	GP	Ketchikan	200	16F / G	12.0		59,328	808	0	38,279	98,415	73,811
06-3368	Protective Services Spec IV	FT	A	SS	Wasilla	200	20D / E	12.0		73,703	1,004	0	43,304	118,011	95,589
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16C / D	12.0		53,775	741	612	36,491	91,619	68,714
06-3370	Community Care Lic Spec II	FT	A	SS	Juneau	205	18J	12.0		74,652	1,035	1,326	44,127	121,140	90,855
06-3374	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		51,963	708	0	35,614	88,285	71,511
06-3375	Protective Services Spec II	FT	A	GP	Bethel	250	17E / F	12.0		91,786	1,372	8,976	53,269	155,403	125,876
06-3389	Social Services Associate I	FT	A	GP	Fairbanks	203	10C / D	12.0		36,828	557	4,080	31,614	73,079	60,656
06-3390	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		37,944	517	0	30,542	69,003	55,892
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	200	16A / B	12.0		49,872	693	1,020	35,227	86,812	65,109
06-3402	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,633	840	14,060	39,134	101,667	82,350
06-3403	Protective Services Spec I	FT	A	GP	Ketchikan	200	15A / B	12.0		45,852	654	2,201	34,199	82,906	67,154
06-3407	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		66,024	899	0	40,701	107,624	87,175
06-3408	Protective Services Spec IV	FT	A	SS	Kodiak	211	20O / P	12.0		112,392	1,530	5,269	58,965	178,156	144,306
06-3409	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,496	955	1,632	42,186	113,269	91,748
06-3411	Protective Services Spec II	FT	A	GP	Valdez	211	17A / B	12.0		58,755	874	5,406	40,027	105,062	85,100
06-3412	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		77,136	1,124	5,406	46,501	130,167	105,435
06-3417	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,024	620	510	33,288	79,442	64,348
06-3418	Protective Services Spec II	FT	A	GP	Kotzebue	260	17A / B	12.0		84,432	1,150	0	47,361	132,943	107,684
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21P / Q	12.0		112,019	1,525	0	57,166	170,710	107,547
06-3422	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,963	708	0	35,614	88,285	71,511
06-3423	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	843	4,528	39,201	101,920	82,555
06-3424	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,266	652	1,632	34,143	82,693	66,981
06-3425	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,496	940	561	41,799	111,796	90,555
06-3427	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,068	736	0	36,376	91,180	73,856
06-3428	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		68,496	941	612	41,817	111,866	90,612
06-3429	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,173	839	1,419	39,098	101,529	82,239
06-3430	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,248	1,011	1,020	43,508	118,787	96,218
06-3431	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,768	719	0	35,905	89,392	72,408
06-3432	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,998	846	3,121	39,288	102,253	82,825
06-3433	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,952	776	0	37,419	95,147	77,069
06-3434	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		53,775	768	2,652	37,229	94,424	76,483
06-3436	Protective Services Spec II	FT	A	GP	Fairbanks	203	17F	12.0		63,192	861	0	39,677	103,730	84,021
06-3449	Social Services Associate II	FT	A	GP	Wasilla	200	12A / B	12.0		37,340	533	1,813	30,979	70,665	57,239

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3462	Protective Services Spec IV	FT	A	SS	Barrow	250	20E	12.0		113,148	1,490	1,452	58,045	174,135	141,049
06-3465	Protective Services Spec IV	FT	A	SS	Juneau	205	20D / E	12.0		77,004	1,098	3,617	45,806	127,525	103,295
06-3547	Social Services Associate II	FT	1	GP	Anchorage	100	12C / D	12.0		40,309	549	0	31,398	72,256	72,256
06-3586	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,032	872	0	39,805	104,709	84,814
06-3609	Administrative Assistant II	FT	A	GG	Juneau	205	14J / K	12.0		58,163	792	0	37,857	96,812	78,418
06-3623	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		56,246	766	0	36,988	94,000	76,140
06-3642	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	628	0	33,503	80,259	65,010
06-3663	Accounting Clerk	FT	A	GP	Wasilla	200	10E / F	12.0		37,805	522	510	30,676	69,513	56,306
06-3691	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,768	826	7,872	38,753	100,219	81,177
06-3708	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		57,980	847	4,215	39,316	102,358	82,910
06-3710	Protective Services Spec II	FT	A	GP	Ketchikan	200	17B / C	12.0		55,380	793	2,816	37,869	96,858	78,455
06-3711	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,248	1,020	1,683	43,748	119,699	96,956
06-3712	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,849	836	510	39,013	101,208	81,979
06-3715	Protective Services Spec IV	FT	A	SS	Anchorage	200	20Q / R	12.0		108,984	1,484	0	56,068	166,536	134,894
06-3716	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,173	819	0	38,584	99,576	80,657
06-3724	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20D / E	12.0		77,700	1,118	4,386	46,336	129,540	104,927
06-3729	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		67,646	940	1,371	41,784	111,741	90,510
06-3730	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		30,492	415	0	27,846	58,753	47,590
06-3741	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		48,648	663	51	34,433	83,795	67,874
06-3743	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,633	649	0	34,047	82,329	66,687
06-3744	Protective Services Spec II	FT	A	GP	Wasilla	200	17C / D	12.0		55,708	854	7,002	39,502	103,066	83,484
06-3745	Protective Services Spec I	FT	A	GP	Kodiak	211	15C / D	12.0		55,356	801	3,447	38,089	97,693	79,131
06-3746	Protective Services Spec II	FT	A	GP	Wasilla	200	17K / L	12.0		70,743	1,065	7,425	45,095	124,328	100,706
06-3747	Social Services Associate II	FT	A	GP	Anchorage	200	12F	12.0		43,284	591	102	32,511	76,488	63,485
06-3748	Social Services Associate II	FT	A	GP	Anchorage	200	12C	12.0		39,216	535	102	31,039	70,892	58,840
06-3749	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,356	831	5,661	38,890	100,738	81,598
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	203	12D / E	12.0		42,255	575	0	32,102	74,932	62,194
06-3751	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		57,036	847	5,176	39,322	102,381	82,929
06-3763	Protective Services Spec II	FT	A	GP	Anchorage	200	17K / L	12.0		71,064	975	547	42,723	115,309	93,400
06-3764	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,246	814	510	38,434	99,004	80,193
06-3765	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		61,365	927	6,732	41,451	110,475	89,485
06-3766	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		47,228	692	3,602	35,204	86,726	70,248
06-3767	Protective Services Spec II	FT	A	GP	Kenai	200	17F	12.0		61,356	836	0	39,012	101,204	81,975
06-3769	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,861	420	0	27,979	59,260	48,001
06-3770	Protective Services Spec IV	FT	A	SS	Nome	237	20C / D	12.0		100,344	1,382	1,122	53,348	156,196	126,519
06-3771	Administrative Officer I	FT	A	SS	Juneau	205	17L / M	12.0		76,137	1,037	0	44,184	121,358	98,300
06-3789	Protective Services Spec I	FT	A	GP	Kenai	200	15J	12.0		57,648	849	4,692	39,368	102,557	83,071
06-3790	Protective Services Spec II	FT	A	GP	Kenai	200	17G	12.0		63,384	883	1,428	40,263	105,958	85,826
06-3792	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20E / F	12.0		80,604	1,123	1,863	46,474	130,064	105,352

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3855	Social Services Associate II	FT	A	GP	Barrow	250	12D / E	12.0		62,606	985	9,738	42,988	116,317	96,543
06-3856	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,912	435	0	28,360	60,707	49,173
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	203	12E / F	12.0		44,458	687	5,967	35,058	86,170	71,521
06-3858	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		47,628	649	0	34,046	82,323	66,682
06-3859	Office Assistant I	FT	A	GP	Homer	200	8B / C	12.0		29,883	410	255	27,718	58,266	47,196
06-3860	Social Services Associate II	FT	A	GP	Gakona	200	12A / B	12.0		37,014	508	259	30,299	68,080	55,145
06-3861	Office Assistant I	FT	A	GP	Bethel	250	8C / D	9.6		37,618	524	852	27,369	66,363	53,754
06-3862	Protective Services Spec II	FT	A	GP	Craig	200	17D / E	12.0		59,081	820	1,109	38,591	99,601	80,677
06-3863	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,780	419	0	27,950	59,149	47,911
06-3864	Social Services Associate II	FT	A	GP	Juneau	205	12G / J	12.0		47,393	658	918	34,293	83,262	69,108
06-3866	Social Services Associate II	FT	A	GP	Wasilla	200	12B / C	12.0		38,209	540	1,428	31,154	71,331	59,205
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	203	10L	12.0		45,288	617	0	33,199	79,104	64,074
06-3869	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		63,714	868	0	39,866	104,448	84,603
06-3870	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		67,981	963	2,703	42,387	114,034	92,368
06-3872	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,970	763	1,081	37,093	93,907	76,065
06-3873	Protective Services Spec II	FT	A	GP	Ketchikan	200	17A / B	12.0		52,366	739	1,916	36,453	91,474	74,094
06-3875	Protective Services Spec II	FT	A	GP	Wasilla	200	17F	12.0		61,356	918	6,083	41,213	109,570	88,752
06-3876	Protective Services Spec II	FT	A	GP	Galena	237	17A / B	12.0		71,629	975	0	42,729	115,333	93,420
06-3877	Protective Services Spec II	FT	A	GP	Kenai	200	17K / L	12.0		70,529	1,021	4,426	43,933	119,909	97,126
06-3878	Protective Services Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		76,372	1,040	0	44,269	121,681	98,562
06-3879	Protective Services Spec IV	FT	A	SS	Juneau	205	20B / C	12.0		74,160	1,071	4,466	45,085	124,782	101,073
06-3880	Protective Services Spec II	FT	A	GP	Mcgrath	237	17G / J	12.0		90,456	1,328	7,046	52,090	150,920	122,245
06-3882	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,488	713	4,896	35,766	88,863	71,979
06-3883	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16F / G	12.0		59,081	807	153	38,245	98,286	73,715
06-3888	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	725	7,119	36,079	90,051	72,941
06-3890	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		57,513	786	204	37,696	96,199	77,921
06-3891	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,396	1,213	1,683	48,867	139,159	112,719
06-3892	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	786	383	37,701	96,218	77,937
06-3893	Protective Services Spec I	FT	A	GP	Barrow	250	15A / B	12.0		69,612	990	3,068	43,109	116,779	94,591
06-3894	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		80,124	1,196	7,688	48,584	137,592	111,450
06-3895	Protective Services Spec II	FT	A	GP	Bethel	250	17D / E	12.0		88,869	1,210	0	48,967	139,046	112,627
06-3896	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		78,067	1,063	0	45,058	124,188	100,592
06-3897	Protective Services Spec II	FT	A	GP	Juneau	205	17D / E	12.0		61,168	873	2,927	40,003	104,971	85,027
06-3898	Protective Services Spec I	FT	A	GP	Juneau	205	15B / C	12.0		48,794	708	3,162	35,611	88,275	71,503
06-3899	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		48,216	657	0	34,258	83,131	67,336
06-3900	Protective Services Spec I	FT	A	GP	Saint Marys	250	15C / D	12.0		74,808	1,030	799	44,168	120,805	97,852
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18E	12.0		67,980	926	0	41,233	110,139	82,604
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	73,811

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3921	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,788	474	0	29,400	64,662	52,376
06-3922	Protective Services Spec II	FT	A	GP	Anchorage	200	17L	12.0		71,064	968	0	42,525	114,557	92,791
06-3923	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,983	422	0	28,023	59,428	48,137
06-3924	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		36,048	491	0	29,856	66,395	53,780
06-3926	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		66,024	899	0	40,701	107,624	87,175
06-3927	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	628	0	33,503	80,259	65,010
06-3928	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E	12.0		75,432	1,027	0	43,929	120,388	97,514
06-3929	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,124	726	1,173	36,097	90,120	72,997
06-3930	Protective Services Spec IV	FT	A	SS	Anchorage	200	20E	12.0		75,432	1,027	0	43,929	120,388	97,514
06-3931	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,970	809	4,428	38,304	98,511	79,794
06-3932	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,298	761	556	37,022	93,637	75,846
06-3933	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	792	837	37,865	96,842	78,442
06-3934	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		68,496	943	714	41,854	112,007	90,726
06-3935	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,266	780	0	37,533	95,579	77,419
06-3936	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,248	997	0	43,139	117,384	95,081
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		78,939	1,075	0	45,374	125,388	100,310
06-3938	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,103	519	0	30,599	69,221	57,453
06-3939	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,474	529	382	30,872	70,257	58,313
06-3940	Protective Services Spec II	FT	A	GG	Wasilla	200	17K	12.0		68,496	1,025	6,777	44,048	120,346	97,480
06-3941	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		44,827	612	150	33,086	78,675	65,300
06-3942	Social Services Associate I	FT	A	GP	Anchorage	200	10B / C	12.0		33,743	460	0	29,022	63,225	52,477
06-3943	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		42,987	585	0	32,366	75,938	63,029
06-3946	Social Services Associate I	FT	A	GP	Fairbanks	203	10A / B	12.0		34,573	504	2,454	30,210	67,741	56,225
06-3947	Protective Services Spec I	FT	A	GP	Nome	237	15A / B	12.0		62,442	979	9,432	42,818	115,671	93,694
06-3950	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20E	12.0		77,700	1,146	6,426	47,075	132,347	107,201
06-3951	Protective Services Spec III	FT	A	SS	Juneau	605	19C / D	12.0		69,741	950	0	41,870	112,561	91,174
06-3954	Protective Services Spec III	FT	A	SS	Fairbanks	203	19O	12.0		94,080	1,306	1,811	51,331	148,528	120,308
06-3955	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,832	679	0	34,843	85,354	42,677
06-3956	Protective Services Spec I	FT	A	GP	Juneau	205	15A / B	12.0		47,923	823	12,530	38,686	99,962	80,969
06-3957	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		61,539	838	0	39,079	101,456	82,179
06-3959	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	721	0	35,964	89,614	72,587
06-3960	Protective Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		47,734	680	2,193	34,877	85,484	69,242
06-3964	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		36,850	502	0	30,146	67,498	54,673
06-3966	Social Services Associate I	FT	A	GP	Ketchikan	200	10E / F	12.0		37,014	504	0	30,205	67,723	56,210
06-3970	Administrative Assistant I	FT	A	SS	Wasilla	600	12D / E	12.0		42,023	577	357	31,971	74,928	60,692
06-3971	Protective Services Spec IV	FT	A	SS	Sitka	205	20D / E	12.0		77,099	1,121	5,202	46,414	129,836	105,167
06-3976	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		64,604	880	0	40,188	105,672	79,254
06-3997	Protective Services Spec II	FT	A	GP	Fairbanks	203	17A / B	12.0		54,190	793	4,049	37,885	96,917	78,503
06-3999	Protective Services Spec II	FT	A	GP	Anchorage	200	17F	12.0		61,356	836	0	39,012	101,204	81,975

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4009	Office Assistant II	FT	A	GP	Wasilla	200	10F	12.0		37,944	523	459	30,708	69,634	56,404
06-4504	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,742	1,072	0	45,127	124,941	101,202
06-4505	Protective Services Manager II	FT	A	SS	Juneau	205	22J	12.0		103,296	1,407	0	54,010	158,713	128,558
06-4506	Protective Services Manager II	FT	A	SS	Anchorage	200	22L	12.0		105,888	1,442	0	54,948	162,278	131,445
06-4507	Protective Services Manager II	FT	A	SS	Fairbanks	203	22F	12.0		97,668	1,330	0	51,974	150,972	122,287
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	205	21F	12.0		84,264	1,148	0	47,301	132,713	66,357
06-4524	Community Care Lic Spec II	FT	1	GP	Bethel	150	18C / D	12.0		91,621	1,248	0	49,962	142,831	107,123
06-4532	Protective Services Spec IV	FT	A	SS	Wasilla	200	20A / B	12.0		67,161	951	2,652	41,896	112,660	91,255
06-4533	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,963	883	12,903	40,282	106,031	85,885
06-4534	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		51,641	822	8,706	38,647	99,816	80,851
06-4535	Protective Services Spec II	FT	A	GP	Kenai	200	17L / M	12.0		71,175	1,177	15,261	48,086	135,699	109,916
06-4536	Protective Services Spec II	FT	A	GP	Kenai	200	17E / F	12.0		60,089	1,032	15,727	44,244	121,092	98,085
06-4537	Protective Services Spec IV	FT	A	SS	Kenai	200	20K / L	12.0		87,396	1,224	2,472	49,152	140,244	113,598
06-4538	Protective Services Spec IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,396	1,214	1,734	48,885	139,229	112,776
06-4539	Protective Services Spec II	FT	A	GP	Dillingham	237	17C / D	12.0		78,452	1,087	1,377	45,696	126,612	102,556
06-4540	Protective Services Spec II	FT	A	GG	Anchorage	200	17K	12.0		68,496	957	1,769	42,236	113,458	91,901
06-4541	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,348	786	357	37,691	96,182	77,907
06-4542	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		55,544	854	7,140	39,493	103,031	83,455
06-4543	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,246	807	0	38,249	98,302	79,625
06-4544	Protective Services Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		94,068	1,320	2,884	51,715	149,987	121,490
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16K / L	12.0		65,804	896	0	40,622	107,322	80,492
06-4546	Social Services Associate II	FT	A	GP	Anchorage	200	12G	12.0		44,748	609	0	33,004	78,361	65,040
06-4547	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,446	768	3,978	37,228	94,420	76,480
06-4548	Protective Services Spec IV	FT	A	SS	Bethel	250	20B / C	12.0		103,197	1,482	5,610	56,004	166,293	134,697
06-4549	Protective Services Spec I	FT	A	GP	Aniak	250	15A / B	12.0		69,198	1,131	13,880	46,871	131,080	106,175
06-4550	Protective Services Spec I	FT	A	GP	Bethel	250	15B / C	12.0		72,132	1,007	1,836	43,575	118,550	96,026
06-4551	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20M / N	12.0		96,888	1,341	1,581	52,264	152,074	123,180
06-4552	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,272	842	6,566	39,187	101,867	82,512
06-4553	Protective Services Spec III	FT	A	GP	Fairbanks	203	19B / C	12.0		64,758	882	0	40,243	105,883	85,765
06-4554	Protective Services Spec II	FT	A	GP	Nome	237	17B / C	12.0		74,076	1,090	5,942	45,764	126,872	102,766
06-4555	Social Services Associate II	FT	A	GP	Bethel	250	12D / E	12.0		62,606	853	0	39,465	102,924	85,427
06-4556	Protective Services Spec II	FT	A	GP	Fairbanks	203	17D / E	12.0		60,339	833	847	38,951	100,970	81,786
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F	12.0		59,064	804	0	38,183	98,051	73,538
06-4558	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,660	648	892	34,018	82,218	66,597
06-4567	Community Care Lic Spec III	FT	A	SS	Fairbanks	203	20E	12.0		77,700	1,058	0	44,750	123,508	93,743

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4568	Office Assistant I	FT	A	GP	Fairbanks	203	8A	12.0		29,880	409	122	27,669	58,080	47,045
06-4596	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		57,312	780	0	37,549	95,641	47,821
06-4600	Protective Services Spec II	FT	A	GP	Kotzebue	260	17C / D	12.0		89,918	1,225	0	49,346	140,489	113,796
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	203	22D / E	12.0		83,238	1,134	0	46,929	131,301	65,651
06-4602	Accounting Clerk	FT	A	GP	Wasilla	200	10C / D	12.0		35,760	490	258	29,845	66,353	53,746
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	200	22A / B	12.0		74,094	1,009	0	43,621	118,724	59,362
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	200	22J	12.0		92,532	1,260	0	50,292	144,084	72,042
06-4605	Office Assistant I	FT	A	GP	Fairbanks	203	8J	12.0		37,320	508	0	30,316	68,144	55,197
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	205	22G / J	12.0		95,065	1,295	0	51,208	147,568	73,784
06-4607	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,468	415	0	27,837	58,720	47,563
06-4608	Office Assistant II	FT	A	GP	Wasilla	200	10G	12.0		39,216	541	493	31,181	71,431	57,859
06-4621	Social Services Associate II	FT	A	GP	Anchorage	200	12K	12.0		48,384	659	0	34,319	83,362	69,191
06-4622	Social Services Associate I	FT	A	GP	Anchorage	200	10A / B	12.0		32,960	470	1,581	29,311	64,322	53,387
06-4623	Social Services Associate II	FT	A	GP	Anchorage	200	12L / M	12.0		50,432	687	0	35,060	86,179	71,529
06-4624	Project Assistant	FT	A	SS	Anchorage	200	16J / K	12.0		63,943	871	0	39,772	104,586	86,806
06-4626	Protective Services Spec IV	FT	A	SS	Anchorage	200	20C / D	12.0		73,248	1,035	2,730	44,127	121,140	98,123
06-4627	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,438	624	408	33,401	79,871	64,696
06-4628	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	778	4,234	37,495	95,436	77,303
06-4629	Protective Services Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,544	639	358	33,783	81,324	65,872
06-4630	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,256	793	0	37,891	96,940	78,521
06-4631	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,272	992	11,582	43,172	117,018	94,785
06-4632	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,938	777	133	37,462	95,310	77,201
06-4633	Protective Services Manager I	FT	A	SS	Anchorage	200	21C / D	12.0		77,547	1,056	0	44,694	123,297	99,871
06-4634	Protective Services Spec II	FT	A	GP	Kenai	200	17A / B	12.0		51,883	719	932	35,922	89,456	72,459
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	203	10D / E	12.0		37,380	509	0	30,338	68,227	55,264
06-4639	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,948	612	0	33,076	78,636	63,695
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		48,800	665	0	34,294	83,759	67,845
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	600	14E	12.0		49,716	699	1,581	35,197	87,193	70,626
06-4642	Mntl Hlth Clinician III	FT	A	GP	Anchorage	200	21A / B	12.0		68,533	933	0	41,609	111,075	55,538
06-4644	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,077	600	0	32,761	77,438	38,719
06-4645	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,425	673	0	34,696	84,794	42,397
06-4646	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,740	709	306	35,644	88,399	44,200
06-4647	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,480	701	0	35,439	87,620	43,810
06-4648	Protective Services Spec II	FT	A	GP	Kenai	200	17M	12.0		73,728	1,004	0	43,489	118,221	95,759
06-4649	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		78,188	1,255	13,946	50,148	143,537	116,265
06-4650	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,784	1,085	10,924	45,652	126,445	102,421
06-4651	Protective Services Spec II	FT	A	GP	Wasilla	200	17G	12.0		63,384	1,025	11,876	44,043	120,328	97,466
06-4652	Protective Services Spec III	FT	A	GP	Wasilla	200	19E / F	12.0		69,769	964	1,020	42,425	114,178	92,484

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16F	12.0		57,348	789	591	37,776	96,504	72,378
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16F / G	12.0		60,934	830	0	38,860	100,624	75,468
06-4657	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		67,777	1,100	13,005	46,041	127,923	103,618
06-4658	Protective Services Spec II	FT	A	GP	Juneau	205	17B / C	12.0		58,066	943	11,186	41,869	112,064	90,772
06-4659	Protective Services Spec II	FT	A	GP	Nome	237	17A / B	12.0		71,298	971	0	42,609	114,878	93,051
06-4660	Office Assistant I	FT	A	GP	Anchorage	200	8F	12.0		33,648	458	0	28,988	63,094	51,106
06-4663	Social Services Associate II	FT	A	GP	Kotzebue	260	12A / B	12.0		60,708	902	5,531	40,779	107,920	89,574
06-4664	Social Services Associate II	FT	A	GP	Aniak	250	12G	12.0		67,128	934	1,428	41,617	111,107	92,219
06-4665	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		32,036	436	0	28,404	60,876	49,310
06-4670	Social Services Associate II	FT	A	GP	Anchorage	200	12P	12.0		58,164	792	0	37,858	96,814	80,356
06-4671	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		42,213	575	0	32,086	74,874	62,145
06-4672	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		35,436	483	0	29,635	65,554	53,099
06-4819	Community Care Lic Spec I	FT	1	GP	Bethel	150	16C / D	12.0		79,676	1,085	0	45,641	126,402	94,802
06-8075	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,525	620	0	33,285	79,430	39,715
06-8104	Elig Technician IV	FT	A	SS	Anchorage	200	17K	12.0		65,757	895	0	40,429	107,081	53,541
06-8149	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,904	666	0	34,507	84,077	42,039
06-9131	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,598	471	0	29,331	64,400	52,164
06-9132	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		40,488	551	0	31,462	72,501	60,176
06-9133	Protective Services Spec III	FT	A	GG	Anchorage	200	19L / M	12.0		84,149	1,146	0	47,259	132,554	107,369
06-9134	Protective Services Spec III	FT	A	GP	Anchorage	200	19F	12.0		70,284	957	0	42,243	113,484	91,922
06-9135	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		72,264	984	0	42,959	116,207	94,128
06-9136	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		68,018	926	0	41,423	110,367	89,397
06-9140	Protective Services Spec II	FT	A	GP	Wasilla	200	17K / L	12.0		70,101	991	2,652	43,136	116,880	94,673
06-9141	Protective Services Spec II	FT	A	GP	Juneau	205	17G / J	12.0		69,324	954	695	42,147	113,120	91,627
06-9142	Protective Services Spec II	FT	A	GP	Fairbanks	203	17E / F	12.0		62,757	855	0	39,519	103,131	83,536
06-9143	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		55,462	756	69	36,905	93,192	75,486
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		64,763	882	0	40,245	105,890	84,712
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		64,763	882	0	40,245	105,890	84,712
06-9146	Protective Services Spec II	FT	A	GP	Wasilla	200	17G / J	12.0		66,024	1,019	8,815	43,891	119,749	96,997
06-9147	Social Services Associate II	FT	A	GP	Kenai	200	12F	12.0		43,284	589	0	32,474	76,347	63,368
06-9148	Protective Services Spec II	FT	A	GP	Homer	200	17B / C	12.0		54,806	975	16,785	42,715	115,281	93,378
06-9149	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		53,576	850	8,828	39,392	102,646	83,143
06-9150	Protective Services Spec I	FT	A	GP	Bethel	250	15C / D	12.0		73,693	1,037	2,432	44,356	121,518	98,430
06-9151	Protective Services Spec II	FT	A	GP	Bethel	250	17G / J	12.0		99,036	1,402	3,937	54,069	158,444	128,340
06-9152	Protective Services Spec IV	FT	A	SS	Homer	200	20K / L	12.0		87,396	1,225	2,552	49,181	140,354	113,687
06-9153	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		56,856	802	2,005	38,110	97,773	79,196
06-9154	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		57,678	795	714	37,940	97,127	78,673
06-9155	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,173	819	0	38,584	99,576	80,657
06-9156	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,266	856	5,610	39,562	103,294	83,668

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-9157	Social Services Associate II	FT	A	GP	Nome	237	12D / E	12.0		56,696	778	408	37,474	95,356	79,146
06-9158	Protective Services Spec IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,432	1,062	2,578	44,862	123,934	100,387
06-9159	Protective Services Spec IV	FT	A	SS	Kotzebue	260	20C / D	12.0		115,452	1,596	7,244	60,478	184,770	149,664
06-9160	Protective Services Spec I	FT	A	GP	Fairbanks	203	15A / B	12.0		46,163	629	0	33,516	80,308	65,050
06-9161	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G	12.0		65,280	889	0	40,432	106,601	86,347
06-9162	Protective Services Spec IV	FT	A	SS	Anchorage	200	20M / N	12.0		94,068	1,344	4,660	52,358	152,430	123,468
06-9163	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		38,103	519	0	30,599	69,221	57,453
06-9164	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		53,822	784	3,747	37,642	95,995	77,756
06-9165	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	742	1,590	36,539	91,800	74,358
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		86,427	1,177	0	47,907	135,511	88,082
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		65,256	889	0	40,423	106,568	71,401
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		72,174	983	0	42,926	116,083	77,776
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		79,345	1,081	0	45,521	125,947	84,385
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		56,528	773	235	37,351	94,887	71,165
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,688	718	0	35,876	89,282	66,962
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	76,349
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	205	16A / B	12.0		52,368	717	268	35,858	89,211	66,908
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J	12.0		71,100	968	0	42,362	114,430	85,823
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16J / K	12.0		62,850	870	1,040	39,929	104,689	78,517
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	200	16G / J	12.0		61,788	850	612	39,390	102,640	76,980
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16A / B	12.0		48,829	674	642	34,712	84,857	63,643
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	250	16J	12.0		92,688	1,262	0	50,348	144,298	108,224
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	203	16K / L	12.0		67,569	920	0	41,260	109,749	82,312
06-9182	Protective Services Spec III	FT	A	SS	Fairbanks	203	19M	12.0		87,408	1,269	5,765	50,348	144,790	117,280
06-9183	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E / F	12.0		78,252	1,084	1,353	45,439	126,128	102,164
06-9184	Protective Services Spec II	FT	A	GP	Wasilla	200	17A / B	12.0		52,849	760	2,984	37,014	93,607	75,822
06-9185	Protective Services Spec II	FT	A	GP	Bethel	250	17A / B	12.0		79,882	1,150	4,536	47,356	132,924	107,668
06-9186	Protective Services Spec II	FT	A	GP	Wasilla	200	17B / C	12.0		55,052	979	16,846	42,827	115,704	93,720
06-9187	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,576	837	15,868	39,044	101,325	82,073
06-9188	Protective Services Spec II	FT	A	GP	King Salmon	250	17B / C	12.0		81,600	1,310	14,631	51,630	149,171	120,829
06-9189	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		46,128	663	2,592	34,441	83,824	67,897
06-9190	Protective Services Spec I	FT	A	GP	Kenai	200	15A / B	12.0		46,128	689	4,480	35,124	86,421	70,001
06-9191	Protective Services Spec II	FT	A	GP	Fairbanks	203	17B / C	12.0		56,784	799	1,854	38,029	97,466	78,948
06-9192	Protective Services Spec II	FT	A	GP	Fairbanks	203	17K	12.0		70,548	1,030	5,112	44,188	120,878	97,911
06-9193	Protective Services Spec II	FT	A	GP	Fairbanks	203	17G / J	12.0		66,188	1,042	10,330	44,498	122,058	98,867
06-9194	Protective Services Spec I	FT	A	GP	Anchorage	200	15C / D	12.0		49,127	669	0	34,588	84,384	68,351
06-9195	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		54,724	745	0	36,613	92,082	74,586
06-9196	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		61,356	897	4,488	40,636	107,377	86,975
06-9267	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,849	829	0	38,829	100,507	81,411

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-9268	Accounting Clerk	FT	A	GP	Juneau	205	10G	12.0		41,172	573	918	32,042	74,705	60,511
06-9270	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,171	724	0	36,051	89,946	72,856
06-9271	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,380	800	3,353	38,063	97,596	79,053
06-9272	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		52,929	731	714	36,222	90,596	73,383
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20K / L	12.0		86,213	1,174	0	47,830	135,217	101,413
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	200	18E	12.0		66,000	899	0	40,517	107,416	80,562
06-9276	Social Services Associate II	FT	A	GP	Wasilla	200	12B / C	12.0		38,792	534	408	30,996	70,730	58,706
06-9278	Protective Services Spec II	FT	A	GP	Wasilla	200	17D / E	12.0		59,163	828	1,628	38,808	100,427	81,346
06-9279	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,852	709	6,188	35,642	88,391	71,597
06-9280	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		58,998	806	178	38,224	98,206	79,547
06-9281	Protective Services Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		46,128	662	2,499	34,407	83,696	67,794
06-9282	Protective Services Spec II	FT	A	GP	Anchorage	200	17E / F	12.0		60,849	897	5,034	40,650	107,430	87,018
06-9283	Protective Services Spec I	FT	A	GP	Wasilla	200	15A / B	12.0		45,024	613	0	33,103	78,740	63,779
06-9284	Protective Services Spec II	FT	A	GP	Kenai	200	17C / D	12.0		56,528	813	3,147	38,404	98,892	80,103
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	200	16C / D	12.0		53,332	735	619	36,333	91,019	68,264
06-9286	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,312	413	0	27,781	58,506	47,390
06-9287	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		37,200	508	135	30,322	68,165	55,214
06-9288	Accounting Clerk	FT	A	GP	Wasilla	200	10D / E	12.0		35,805	491	255	29,860	66,411	53,793
06-9289	Protective Services Manager I	FT	A	SS	Wasilla	200	21C / D	12.0		76,960	1,048	0	44,482	122,490	99,217
06-9290	Protective Services Spec IV	FT	A	SS	Wasilla	200	20E	12.0		75,432	1,044	1,262	44,386	122,124	98,920
06-9291	Protective Services Spec III	FT	A	GP	Wasilla	200	19G / J	12.0		73,197	1,020	1,734	43,924	119,875	97,099
06-9292	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		84,798	1,155	0	47,494	133,447	108,092
06-9295	Administrative Officer I	FT	A	SS	Bethel	250	17C / D	12.0		86,749	0	0	48,024	134,773	109,166
06-9296	Protective Services Manager II	FT	A	SS	Bethel	250	22B / C	12.0		117,533	1,529	0	58,926	177,988	144,170
06-9297	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		84,798	1,401	18,084	54,037	158,320	128,239
06-9298	Protective Services Spec I	FT	A	GP	Bethel	250	15A / B	12.0		68,163	1,004	5,538	43,479	118,184	95,729
06-9301	Protective Services Spec II	FT	A	GP	Bethel	250	17E / F	12.0		90,516	1,233	0	49,562	141,311	114,462
06-9302	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		53,494	728	0	36,168	90,390	73,216
06-9303	Protective Services Spec III	FT	A	SS	Bethel	650	19D / E	12.0		102,677	1,398	0	53,786	157,861	127,867
06-N11031	Office Assistant II	NP	A	GG	Wasilla	200	10C / C	12.0		34,788	397	0	21,747	56,932	46,115

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	442	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	443	0	0

Total Component Months: 5,313.6

Total Salary Costs:	27,259,203
Total COLA:	378,479
Total Premium Pay::	892,680
Total Benefits:	17,606,796
Total Pre-Vacancy:	46,137,158
Minus Vacancy Adjustment of 6.52%:	(3,007,158)
Total Post-Vacancy:	43,130,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	43,130,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,605,961	8,979,857	20.82%
1003 General Fund Match	5,469,804	5,113,290	11.86%
1004 General Fund Receipts	31,061,394	29,036,854	67.32%
Total PCN Funding:	**46,137,158**	**43,130,000**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	451.8	313.9	313.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**451.8**	**313.9**	**313.9**
72110	Employee Travel (Instate)		Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the regions, development of child protection resources and other travel related expenses. Additional travel expected for meetings related to the business process mapping related to mandatory noticing. OCS has been working to bring mandatory noticing into compliance with federal and court ordered actions.	425.7	257.7	257.7
72120	Nonemployee Travel (Instate Travel)		Nonemployee portion of instate travel costs including airfare, lodging, car rental, and meals.	0.3	1.2	1.2
72410	Employee Travel (Out of state)		Out of state travel costs to support the statewide implementation of the Family to Family services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand each of the strategy areas.	6.9	23.0	23.0
72700	Moving Costs		Moving and re-location costs. Includes the costs associated with moving household goods, travel, temporary lodging, meals and incidentals.	0.0	30.0	30.0
72721	Move Household Goods			5.4	0.0	0.0
72722	Move Travel/Lodging			10.3	0.0	0.0
72723	Move Meals			0.7	0.0	0.0
72728	Other Moving Exps			0.6	0.0	0.0
72930	Cash Advance Fee			1.9	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	6,087.1	6,203.4	6,203.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**6,087.1**	**6,203.4**	**6,203.4**
73025	Education Services		Conference registration fees, membership dues, employee tuition and other employee training costs.	12.1	28.0	14.0
73050	Financial Services			2.3	0.0	0.0
73075	Legal & Judicial Svc		Fees paid for testimony in child protective cases from witnesses such as medical personnel, psychiatrists, and other outside parties.	81.1	140.0	140.0
73150	Information Technlgy		Software licensing fees and software maintenance costs.	232.7	300.0	225.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	461.5	475.1	475.1
73175	Health Services			0.2	0.0	0.0
73225	Delivery Services		Delivery, freight, messenger and courier costs.	81.2	105.0	85.0
73421	Sef Fuel A87 Allowed			155.6	0.0	0.0
73423	Sef Oper A87 Allowed			120.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			24.0	0.0	0.0
73428	Sef F/C A87 Allowed			221.4	0.0	0.0
73429	Sef F/C A87 Unallowd			42.0	0.0	0.0
73430	Accident/Damage Sef			0.6	0.0	0.0
73450	Advertising & Promos		Cost of advertising for recruitment purposes and to meet legal requirements.	0.3	2.5	3.0
73525	Utilities		Waste disposal costs, recycling and other utility costs.	6.5	9.7	10.0
73650	Struc/Infstruct/Land		Miscellaneous services: Janitorial and caretaker services; miscellaneous repairs and maintenance; room, space and structure rentals for meetings and document storage.	481.4	100.0	100.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**6,087.1**	**6,203.4**	**6,203.4**
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment. Re-configuration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	82.0	97.0	100.0
73750	Other Services (Non IA Svcs)		Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards. Cost of program management and consulting services Safety services including security guard and fingerprint consulting services. Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, requests for proposals and stationery.	284.9	275.0	275.0
73750	Other Services (Non IA Svcs)		Excess expenditure authority	0.0	360.3	277.3
73804	Economic/Development (IA Svcs)			3.1	0.0	0.0
73805	IT-Non-Telecommunication			244.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	240.0	250.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Antivirus licenses	0.0	5.0	6.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Computer Services - MICS	0.0	26.5	30.0
73805	IT-Non-Telecommunication	H&SS	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	0.0	67.0	70.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services. Microsoft licensing.	0.0	86.0	90.0
73806	IT-Telecommunication			462.8	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR.	0.0	330.0	350.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**6,087.1**	**6,203.4**	**6,203.4**
			Includes fees for internet access, video conferencing and e-mail.			
73807	Storage			0.5	0.0	0.0
73808	Building Maintenance	FishGm	RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen. Lease has been terminated - office moved to Gakona.	0.0	0.0	0.0
73809	Mail			8.3	0.0	0.0
73809	Mail	H&SS	Mail and postage service costs	0.0	9.0	11.0
73810	Human Resources			277.8	0.0	0.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	365.0	370.0
73811	Building Leases			2,491.3	0.0	0.0
73811	Building Leases	Admin	RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587,	0.0	2,400.0	2,500.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**6,087.1**	**6,203.4**	**6,203.4**
			Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,			
73812	Legal			0.2	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS Grievances.	0.0	5.0	5.0
73814	Insurance			20.9	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	22.0	24.0
73816	ADA Compliance			5.2	0.0	0.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities	0.0	5.2	6.0
73819	Commission Sales (IA Svcs)			5.1	0.0	0.0
73822	Construction (IA Svcs)			0.7	0.0	0.0
73823	Health			12.2	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.	0.0	85.0	95.0
73823	Health	H&SS	RSA: Department of Health and Social Services. Public affairs services and support	0.0	50.0	55.0
73823	Health	H&SS	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	0.0	37.0	40.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**6,087.1**	**6,203.4**	**6,203.4**
73823	Health	H&SS	RSA: Department of Health and Social Services. Audit support services	0.0	15.0	18.0
73848	State Equip Fleet	Trans	State equipment fleet operation, fuel service, maintenance, and fixed costs.	0.0	560.0	575.0
73979	Mgmt/Consulting (IA Svcs)			264.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	RSA: Department of Administration, demographics statistical support.	0.0	3.1	4.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	191.8	289.9	289.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**191.8**	**289.9**	**289.9**
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 $5000.	186.1	289.9	289.9
74480	Household & Instit.			3.5	0.0	0.0
74600	Safety (Commodities)			1.3	0.0	0.0
74650	Repair/Maintenance (Commodities)			0.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	0.0	95.2	95.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**95.2**	**95.2**
75700	Equipment		General office equipment and Information technology equipment necessary to support the OCS Front Line Social Worker programs and activities. Includes computer hardware and micro/mini computers with a cost or value of over $5000	0.0	95.2	95.2

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	4.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.7	0.0	0.0
66350	Miscellaneous				3.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	15,167.7	15,051.4	15,030.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts			1002	15,167.7	0.0	0.0
51010	Federal Receipts CHIP Performance Bonus, federal unrestricted			1188	0.0	1,400.0	1,400.0
51010	Federal Receipts FLSW costs are pooled and allocated through the Random Moment Time Study to the following funding sources: Title IV-E of the Social Security Act TANF Funds Title XIX Medicaid Administration		06213410	11100	0.0	13,651.4	13,630.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	22.1	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Residential Licensing	06213410	11100	22.1	150.0	150.0
	RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: $75.0						
	Excess IA to be used in other components $75.0						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		06213410	11100	0.0	150.0	150.0
	Excess SDPR authority. OCS no longer receives this funding (formerly the Dave Thomas Foundation, Wendy's Wonderful Kids Program).						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		155.6	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**155.6**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		120.6	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**120.6**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		24.0	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**24.0**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		221.4	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**221.4**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		42.0	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**42.0**	**0.0**	**0.0**
73430	Accident/Damage Sef		Inter-dept		0.6	0.0	0.0
			73430 Accident/Damage Sef subtotal:		**0.6**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		3.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**3.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		244.2	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	240.0	250.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Antivirus licenses	Inter-dept	Admin	0.0	5.0	6.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Computer Services - MICS	Inter-dept	Admin	0.0	26.5	30.0
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for FMS IT Support	Intra-dept	H&SS	0.0	67.0	70.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services. Microsoft licensing.	Inter-dept	Admin	0.0	86.0	90.0
			73805 IT-Non-Telecommunication subtotal:		**244.2**	**424.5**	**446.0**
73806	IT-Telecommunication		Inter-dept		462.8	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	330.0	350.0
			73806 IT-Telecommunication subtotal:		**462.8**	**330.0**	**350.0**
73807	Storage		Inter-dept		0.5	0.0	0.0
			73807 Storage subtotal:		**0.5**	**0.0**	**0.0**
73808	Building Maintenance	RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen. Lease has been terminated - office moved to Gakona.	Inter-dept	FishGm	0.0	0.0	0.0
			73808 Building Maintenance subtotal:		**0.0**	**0.0**	**0.0**

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73809	Mail		Inter-dept		8.3	0.0	0.0
73809	Mail	Mail and postage service costs	Intra-dept	H&SS	0.0	9.0	11.0
				73809 Mail subtotal:	**8.3**	**9.0**	**11.0**
73810	Human Resources		Inter-dept		277.8	0.0	0.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	365.0	370.0
				73810 Human Resources subtotal:	**277.8**	**365.0**	**370.0**
73811	Building Leases		Inter-dept		2,491.3	0.0	0.0
73811	Building Leases	RSA: Building lease Costs: Seward Lease 524, Petersburg Lease 1673, Unalaska Lease 2191, Dillingham Lease 2209 Galena Lease 2238, Bethel Lease 2278, Aniak Lease 2287, Delta Junction Lease 2350, King Salmon Lease 2442 Kotzebue Lease 2456, Homer Lease 2465, Barrow Lease 2476, St. Mary's Lease 2484, Sitka Lease 2495, Wasilla Lease 2524, Fairbanks Lease 2531, Craig Lease 2557, Anchorage Lease 2587, Gakona Lease 2640 (formerly in Glennallen, RSA w/ ADF&G), McGrath Lease 2642, Juneau Vintage Business Park Lease 2254 Central Office: Juneau ORCA Lease 2277, Lease 8003-2, Griffin Building, Kodiak, Lease 8010, Kenai Combined Facility, Kenai, Lease 8057 Nome State Office Building,	Inter-dept	Admin	0.0	2,400.0	2,500.0
				73811 Building Leases subtotal:	**2,491.3**	**2,400.0**	**2,500.0**
73812	Legal		Inter-dept		0.2	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review – Outside counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS Grievances.	Inter-dept	Law	0.0	5.0	5.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73812 Legal subtotal:	**0.2**	**5.0**	**5.0**
73814	Insurance		Inter-dept		20.9	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	22.0	24.0
				73814 Insurance subtotal:	**20.9**	**22.0**	**24.0**
73816	ADA Compliance		Inter-dept		5.2	0.0	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs 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	0.0	5.2	6.0
				73816 ADA Compliance subtotal:	**5.2**	**5.2**	**6.0**
73819	Commission Sales (IA Svcs)		Inter-dept		5.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**5.1**	**0.0**	**0.0**
73822	Construction (IA Svcs)		Inter-dept		0.7	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	**0.7**	**0.0**	**0.0**
73823	Health		Inter-dept		12.2	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services. Support services of Financial Management Services.	Intra-dept	H&SS	0.0	85.0	95.0
73823	Health	RSA: Department of Health and Social Services. Public affairs services and support	Intra-dept	H&SS	0.0	50.0	55.0
73823	Health	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	Intra-dept	H&SS	0.0	37.0	40.0
73823	Health	RSA: Department of Health and Social Services. Audit support services	Intra-dept	H&SS	0.0	15.0	18.0
				73823 Health subtotal:	**12.2**	**187.0**	**208.0**
73848	State Equip Fleet	State equipment fleet operation, fuel service, maintenance, and fixed costs.	Inter-dept	Trans	0.0	560.0	575.0
				73848 State Equip Fleet subtotal:	**0.0**	**560.0**	**575.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		264.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Administration, demographics statistical support.	Inter-dept	Admin	0.0	3.1	4.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**264.4**	**3.1**	**4.0**
				Front Line Social Workers total:	**4,360.9**	**4,310.8**	**4,499.0**
				Grand Total:	**4,360.9**	**4,310.8**	**4,499.0**

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor

Component: Family Preservation

Contribution to Department's Mission

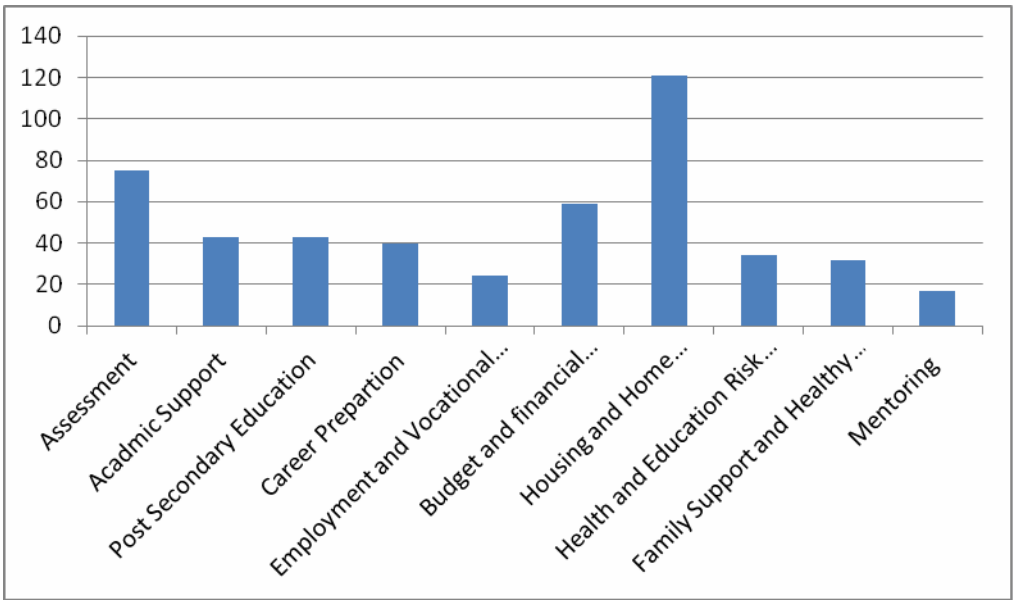
The family preservation component includes an array of services to children, youth, and families that focus on in-home services to either keep families intact, or to reunify families in a timely manner.

Core Services

- Pre-placement/preventative services targeted to families with potential difficulties and concerns related to the proper functioning of the family and care and safety of the children
- Daily in-home support services, including facilitated access to resources; service coordination of early childhood, medical and educational/employment services; parent education and support; and transportation services
- Provide family contact services for families who need ongoing support to meet reunification goals.
- Provide support to enhance and expand the capacity of the statewide network of community-based prevention services providers.
- Provide regular comprehensive transition planning and independent living services for foster care youth age 16 and older aging out of foster care.
- Provide financial and program support for Child Advocacy Center (CAC) programs that furnish a safe, child friendly environment for multiple agencies to coordinate child sexual abuse investigations and follow-up.
- Represent the Office of Children's Services under the Children's Justice Act (CJA) in support of a State Task Force to identify areas where improvement is needed in the statewide response to child maltreatment, particularly child sexual abuse, and make recommendations for actions to improve the system.

Major Component Accomplishments in 2013

Provided 584 independent living services to youth in and out of foster care.



Through the expansion of the Education and Training Voucher (ETV) Program, foster youth who attended college showed an increase in the average overall GPA from the fall 2012 to spring 2013 semester, and a decrease in the number of students who failed to meet satisfactory academic progress.

Through a partnership with the Department of Public Safety and the University of Alaska Anchorage, we have established Alaska as a ChildFirst State, developing local expertise in forensic interviewing, and interview training for Child Advocacy Center (CAC) providers and Multi-Disciplinary Team (MDT) members providing child investigations through the Child Advocacy Centers.

Trauma informed care was added as a training priority in the Child Advocacy Center Program non-competitive request for proposals.

Ongoing assessments in all five Office of Children's Services regions to ensure investments are aligned with the services most needed by families served.

Key Component Challenges

With the implementation of new performance-based reporting and accountability tools, managing the volume of data received and translating the information into useful, informative measurements of success continues to be a challenge.

Building solid linkages between grant-funded in-home family services and the continuum of services outlined in the Office of Children's Services practice model continues to be a challenge.

Significant Changes in Results to be Delivered in FY2015

In-home family services will be combined in a unified competitive request for proposals for the FY2015 fiscal year. This will include integration of the Strengthening Families Protective Factors to promote child safety and stability in the home.

Expanding our partnership with Alaska Housing Finance Corporation (AHFC) to provide housing coupons for foster youth who are transitioning from state custody into independent living situations in the Anchorage region.

Training in NCAtrak, (the National Children's Alliance data collection system using data collected from Children's Advocacy Centers), and a new national outcomes measurement system developed by the National Children’s Alliance for Child Advocacy Center Program Staff, allowing for improved data gathering and outcomes-based evaluation of all Child Advocacy Center programs across the state. Additionally, Child Advocacy Center program funding will be more directly tied to service provision and client outcomes through linking this program evaluation with funding decisions.

Training in trauma informed care will be made available to service array grantee staff across the state in FY2015.

Statutory and Regulatory Authority

AS 47.05.010 & 011	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.17	Child Protection
AS 47.32	Centralized Licensing Related to Administrative Procedures
7 AAC 50	Community Care Licensing
7 AAC 56	Child Placement Agencies
7 AAC 53	Social Services

Titles IV-B and IV-E of the Social Security Act
Children's Justice Act
Personal Responsibility and Work Opportunity Reconciliation Act
Child Abuse Prevention and Treatment Act
Foster Care Act of 1999

Contact Information

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Family Preservation
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	27.5	69.1	69.1
73000 Services	2,435.7	2,511.1	2,761.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7,845.2	10,899.2	10,899.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,308.4**	**13,479.4**	**13,729.4**
Funding Sources:			
1002 Federal Receipts	3,928.8	6,205.1	6,205.1
1003 General Fund Match	215.5	215.5	215.5
1004 General Fund Receipts	5,283.4	5,837.8	6,087.8
1007 Interagency Receipts	154.7	495.0	495.0
1037 General Fund / Mental Health	726.0	726.0	726.0
Funding Totals	**10,308.4**	**13,479.4**	**13,729.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	14.1	0.0	0.0
Unrestricted Total		**14.1**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	3,928.8	6,205.1	6,205.1
Interagency Receipts	51015	154.7	495.0	495.0
Restricted Total		**4,083.5**	**6,700.1**	**6,700.1**
Total Estimated Revenues		**4,097.6**	**6,700.1**	**6,700.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**6,779.3**	**0.0**	**495.0**	**6,205.1**	**13,479.4**
Proposed budget increases:					
-Strengthening Families Alaska	250.0	0.0	0.0	0.0	250.0
FY2015 Governor	**7,029.3**	**0.0**	**495.0**	**6,205.1**	**13,729.4**

Component Detail All Funds
Department of Health and Social Services

Component: Family Preservation (AR23220) (1628)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	27.5	119.1	119.1	69.1	69.1	0.0	0.0%
73000 Services	2,435.7	2,116.0	2,116.0	2,511.1	2,761.1	250.0	10.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,845.2	11,449.2	11,449.2	10,899.2	10,899.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,308.4**	**13,684.3**	**13,684.3**	**13,479.4**	**13,729.4**	**250.0**	**1.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,928.8	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0%
1003G/F Match (UGF)	215.5	215.5	215.5	215.5	215.5	0.0	0.0%
1004Gen Fund (UGF)	5,283.4	5,837.8	5,837.8	5,837.8	6,087.8	250.0	4.3%
1007I/A Rcpts (Other)	154.7	699.9	699.9	495.0	495.0	0.0	0.0%
1037GF/MH (UGF)	726.0	726.0	726.0	726.0	726.0	0.0	0.0%
Unrestricted General (UGF)	**6,224.9**	**6,779.3**	**6,779.3**	**6,779.3**	**7,029.3**	**250.0**	**3.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**154.7**	**699.9**	**699.9**	**495.0**	**495.0**	**0.0**	**0.0%**
Federal Funds	**3,928.8**	**6,205.1**	**6,205.1**	**6,205.1**	**6,205.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	13,684.3	0.0	119.1	2,116.0	0.0	0.0	11,449.2	0.0	0	0	0
1002 Fed Rcpts	6,205.1											
1003 G/F Match	215.5											
1004 Gen Fund	5,837.8											
1007 I/A Rcpts	699.9											
1037 GF/MH	726.0											
	Subtotal	**13,684.3**	**0.0**	**119.1**	**2,116.0**	**0.0**	**0.0**	**11,449.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority for Foster Children's Child Care Services												
	LIT	0.0	0.0	0.0	550.0	0.0	0.0	-550.0	0.0	0	0	0

Moving this authority from the grants line to the services line reflects projected increased contractual costs for working foster parents' child care services. The FY2009 - FY2013 child care costs for children in foster care have increased by $400.0 overall, at an average rate of seven percent per year. The Office of Children's Services anticipates increases to continue into FY2014, adding another $150.0. Child care services for foster children are paid via reimbursable services agreement with the Division of Public Assistance. Grants authority is available to transfer due to less than anticipated expenditures by grantees.

Transfer to Foster Care Special Needs for Child Care for Working Foster Care Providers Reimbursable Services Agreement												
	Trout	-204.9	0.0	-50.0	-154.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-204.9											

Transfer $204.9 of interagency receipt authority from to Foster Care Special Needs. The transfer of authority to the Foster Care Special Needs component is to process the FY2014 Child Care for Working Foster Care Providers reimbursable services agreement as budgeted in the Alaska State Accounting System.

	Subtotal	**13,479.4**	**0.0**	**69.1**	**2,511.1**	**0.0**	**0.0**	**10,899.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Strengthening Families Alaska												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0											

Add $250.0 of general funds to support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska.

Alaska has one of the highest rates of child maltreatment in the United States with a rate of 16.7 children maltreated per 1,000 compared to the national average rate of 10.1 per 1,000 children (United States Department of Health and Human Services, 2010).

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

The rate of child maltreatment, along with substance abuse, domestic violence and sexual abuse is more significant in many of our rural communities/villages. That pervasiveness results in families with chronic neglect and violence which is largely often the result of alcohol. While many of the Tribes/Tribal Organizations and communities have some programs or focus on prevention, much of the resources are focused on after the abuse has already happened. The work of the Strengthening Families initiative of the past several years has focused on several large urban hubs, but has not expanded to those areas where there are less or no resources as compared to the larger communities.

The consequences of maltreatment are costly. Preventing maltreatment is a challenging task, but one providing long term benefits to individuals and society. Existing research points to several “protective factors” related to a reduced incidence of child maltreatment. The Strengthening Families Protective Factors Framework incorporates this research in strategies to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families and support optimal child development. As a comprehensive approach to working with families and not a “model” program, Strengthening Families is intended to be adapted to different contexts, programs and service systems. The strategies can be implemented in already existing early childhood, youth and family support programs, schools, and communities. The Protective Factors Framework applies to all families and focuses on building strengths. Strategies are intended to be adapted to the cultures, traditions and values of participating families. It is an ideal framework with Alaska’s diverse population which would support tribal leadership efforts in villages to build on the strengths of the healthy and strong families to better use traditional culturally relevant “services” and supports as a community approach to helping those individuals or families that are struggling.

Additional general funds will support the maintenance of current programs and expansion of the Strengthening Families Protective Factors approach in rural locations with the Northern and Western regions of Alaska. Funding will be used to: (1) Facilitate a coordinated approach that is driven by the Tribe/community and uniquely tailored to meet diverse needs, build a common language, increase partnerships, and increase access to department services that may not be known or used; and (2) Maintain support for the early childhood and youth serving programs currently implementing the Strengthening Families Protective Factors Framework.

Without this funding, children will continue to experience “adverse experiences”, the State of Alaska will have no consistent “framework” to guide the development of prevention services, and the State of Alaska’s need to provide high-end, high-cost services continues to will continue to grow.

	Totals	**13,729.4**	**0.0**	**69.1**	**2,761.1**	**0.0**	**0.0**	**10,899.2**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	27.5	69.1	69.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**27.5**	**69.1**	**69.1**
72110	Employee Travel (Instate)		Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	23.4	49.1	39.1
72120	Nonemployee Travel (Instate Travel)		Non-Employee Travel costs necessary for the Program Evaluation Committee to carry out activities and attend required trainings.	1.4	10.0	15.0
72410	Employee Travel (Out of state)		Out of state travel for division staff to attend meetings and training as required.	2.7	10.0	15.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	2,435.7	2,511.1	2,761.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,435.7**	**2,511.1**	**2,761.1**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs. $15.0 Training and technical assistance for parents and foster parents. Therapeutic Foster homes for youth experiencing serious emotion disturbance (SED). Contractors will recruit and screen foster parents and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in the relevant trainings as available. $112.0	3.1	5.0	25.0
73050	Financial Services		Various financial services including auditing and grantee monitoring.	0.0	3.0	3.0
73156	Telecommunication			3.8	0.0	0.0
73450	Advertising & Promos			29.6	0.0	0.0
73650	Struc/Infstruct/Land		Various rental costs including room rentals for meetings and space rentals for document storage.	26.1	25.0	30.0
73750	Other Services (Non IA Svcs)		Miscellaneous consulting services. Also includes printing, copying and graphics services	149.6	150.0	200.0
73750	Other Services (Non IA Svcs)		Excess expenditure authority	0.0	98.1	175.6
73811	Building Leases			27.2	0.0	0.0
73811	Building Leases	Admin		0.0	27.5	30.0
73812	Legal			1,293.4	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	0.0	1,300.0	1,300.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,435.7**	**2,511.1**	**2,761.1**
73818	Training (Services-IA Svcs)			503.5	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students. RSA: University of Alaska Fairbanks, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Fairbanks. Costs include room, board, books and fees, living expenses for eligible students. RSA: University of Alaska Southeast, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Southeast. Costs include room, board, books and fees, living expenses for eligible students.	0.0	505.0	600.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73823	Health			399.2	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage and YK Region. Cost to provide primary substance abuse treatment services to women and children in Anchorage and the YK region.	0.0	297.5	297.5
73823	Health	H&SS	RSA: Behavioral Health, Substance Abuse Treatment & Recovery Services for Parents	0.0	100.0	100.0

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	7,845.2	10,899.2	10,899.2

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**7,845.2**	**10,899.2**	**10,899.2**
77110 Grants		Grants to provide Family Support and Family Preservation community based services designed to increase the strength, stability and well-being of children and families. Support services also include follow-up care to families following a foster care placement or after a child abuse and neglect assessment has been substantiated. Grants to provide Time Limited Family Reunification services to families with a child in foster or institutional care. Includes the cost of in-home visits, parent support groups, supervised visitation and parenting classes and training. Title IV-E Tribal Grant Reimbursement Program costs incurred for OCS' partnerships with Alaskan Tribes and Tribal Organizations. Tribal entities provide child welfare services to Alaska Native children in out of home placement and children at risk of out of home placement. Child Advocacy grants to non-profit organizations to serve children at risk or in crisis as well as proceed with the development of Child Advocacy Centers.	7,473.2	10,499.2	10,499.2
77670 Benefits		Payments for eligible costs/benefits under programs such as Individual Living Skills. These payments include supervised nonresidential care services, lodging, meals, transportation and other daily living expenses for clients in training.	372.0	400.0	400.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	14.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				14.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	3,928.8	6,205.1	6,205.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				3,928.8	0.0	0.0
51010	Federal Receipts		06213100	11100	0.0	6,205.1	6,205.1

Title IV-E of the Social Security Act: $4408.1

Chafee Foster Care Independence Program, Independent Living Coordinator: $588.0

Title IV-B Promoting Safe & Stable Families: $851.0

OJJDP Children's Justice Act: $50.0

Education Training Vouchers, Independent Living Program: $200.0

Child Abuse Prevention and Treatment Act: $108.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	154.7	495.0	495.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				154.7	0.0	0.0
59060	Health & Social Svcs RSA: Child protective services child care	Child Care Benefits	6213107	11100	0.0	200.0	200.0
59070	Labor Undesignated RSA's $281.1 Excess interagency receipt authority to be used in other components $13.9	Business Services	6213126	11100	0.0	295.0	295.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73811	Building Leases		Inter-dept		27.2	0.0	0.0
73811	Building Leases		Inter-dept	Admin	0.0	27.5	30.0
			73811 Building Leases subtotal:		**27.2**	**27.5**	**30.0**
73812	Legal		Inter-dept		1,293.4	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, Human Services, OCS Legal Services Title IV-E. Cost to provide legal services for OCS' title IV-E eligible clients. Cost of services provided by either an attorney and/or paraprofessional staff.	Inter-dept	Law	0.0	1,300.0	1,300.0
				73812 Legal subtotal:	**1,293.4**	**1,300.0**	**1,300.0**
73818	Training (Services-IA Svcs)		Inter-dept		503.5	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Anchorage. Costs include room, board, books and fees, living expenses for eligible students. RSA: University of Alaska Fairbanks, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Fairbanks. Costs include room, board, books and fees, living expenses for eligible students. RSA: University of Alaska Southeast, Education and Training Vouchers Program, AK Foster Youth Tuition Waiver Program. Cost of coordinating the education and training voucher funds for eligible foster and former foster youth enrolled in the University of Alaska Southeast. Costs include room, board, books and fees, living expenses for eligible students.	Inter-dept	Univ	0.0	505.0	600.0
			73818 Training (Services-IA Svcs) subtotal:		**503.5**	**505.0**	**600.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73823	Health		Inter-dept		399.2	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Behavioral Health Grants, Women's & Children's Treatment in Anchorage and YK Region. Cost to	Intra-dept	H&SS	0.0	297.5	297.5

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73823	Health	provide primary substance abuse treatment services to women and children in Anchorage and the YK region. RSA: Behavioral Health, Substance Abuse Treatment & Recovery Services for Parents	Intra-dept	H&SS	0.0	100.0	100.0
				73823 Health subtotal:	**399.2**	**397.5**	**397.5**
				Family Preservation total:	**2,223.5**	**2,230.0**	**2,327.5**
				Grand Total:	**2,223.5**	**2,230.0**	**2,327.5**

Component: Foster Care Base Rate

Contribution to Department's Mission

Reimburse licensed foster parents for the basic needs of foster children in their care

Core Services

- Reimburses foster parents for the basic and ongoing costs of raising a child.

Major Component Accomplishments in 2013

Provided foster care services to a monthly average of 1,398 full-time equivalents. Full-time equivalents are used to compensate for the movement of children in and out of the program.

Key Component Challenges

The Office of Children's Services continues the recruitment efforts for foster parents to meet the needs of Alaska's foster children. Not having enough foster homes that are culturally relevant and adequately trained impacts the ability of the Office of Children's Services to place children in homes where their best interests can be met. Not having enough appropriate placement options also increases the likelihood of multiple placements for children and is contradictory to the best interests of a child, and the Indian Child Welfare Act of 1978.

The first increase in the foster care base rate occurred in FY2014. Consideration must be given to the need of a methodology to periodically and systematically adjust the daily rate to equitably compensate, retain, and recruit foster parents.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53, Article 1	Child Care Foster Care Payments
7 AAC 53, Article 3	Children in Custody or Under Supervision: Needs and Income
Titles IV-E of the Social Security Act	

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Foster Care Base Rate
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	138.9	144.4	144.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,622.9	16,282.9	16,282.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,761.8**	**16,427.3**	**16,427.3**
Funding Sources:			
1002 Federal Receipts	2,453.0	3,739.3	3,739.3
1003 General Fund Match	4,030.0	4,030.0	4,030.0
1004 General Fund Receipts	3,588.8	5,658.0	5,658.0
1005 General Fund/Program Receipts	3,000.0	3,000.0	3,000.0
1037 General Fund / Mental Health	690.0	0.0	0.0
Funding Totals	**13,761.8**	**16,427.3**	**16,427.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	63.4	0.0	0.0
Unrestricted Fund	68515	1.9	0.0	0.0
Unrestricted Total		**65.3**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,453.0	3,739.3	3,739.3
General Fund Program Receipts	51060	3,000.0	3,000.0	3,000.0
Restricted Total		**5,453.0**	**6,739.3**	**6,739.3**
Total Estimated Revenues		**5,518.3**	**6,739.3**	**6,739.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**9,688.0**	**3,000.0**	**0.0**	**3,739.3**	**16,427.3**
FY2015 Governor	**9,688.0**	**3,000.0**	**0.0**	**3,739.3**	**16,427.3**

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Base Rate (AR23225) (2236)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	138.9	144.4	144.4	144.4	144.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,622.9	16,282.9	16,282.9	16,282.9	16,282.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,761.8**	**16,427.3**	**16,427.3**	**16,427.3**	**16,427.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,453.0	3,739.3	3,739.3	3,739.3	3,739.3	0.0	0.0%
1003G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0%
1004Gen Fund (UGF)	3,588.8	5,658.0	5,658.0	5,658.0	5,658.0	0.0	0.0%
1005GF/Prgm (DGF)	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
1037GF/MH (UGF)	690.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**8,308.8**	**9,688.0**	**9,688.0**	**9,688.0**	**9,688.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**2,453.0**	**3,739.3**	**3,739.3**	**3,739.3**	**3,739.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts	3,739.3											
1003 G/F Match	4,030.0											
1004 Gen Fund	5,658.0											
1005 GF/Prgm	3,000.0											
	Subtotal	**16,427.3**	**0.0**	**0.0**	**144.4**	**0.0**	**0.0**	**16,282.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**16,427.3**	**0.0**	**0.0**	**144.4**	**0.0**	**0.0**	**16,282.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**16,427.3**	**0.0**	**0.0**	**144.4**	**0.0**	**0.0**	**16,282.9**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	138.9	144.4	144.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**138.9**	**144.4**	**144.4**
73827	Safety (IA Svcs)			138.9	0.0	0.0
73827	Safety (IA Svcs)	HSS	RSA: Department of Health & Social Services, Certification & Licensing. Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks, and FBI fingerprint record checks.	0.0	140.4	140.4
73827	Safety (IA Svcs)	PubSaf	RSA: Department of Public Safety, Statewide Services. Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers.	0.0	4.0	4.0

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	13,622.9	16,282.9	16,282.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**13,622.9**	**16,282.9**	**16,282.9**
77670	Benefits		Reimbursement to foster care providers for the basic ongoing needs of a foster child. Costs include but are not limited to items such as; food, clothing, shelter and personal and grooming items.	13,622.9	16,282.9	16,282.9

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	63.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				63.4	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	1.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				1.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	2,453.0	3,739.3	3,739.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,453.0	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act funding		06213600	11100	0.0	3,739.3	3,739.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	3,000.0	3,000.0	3,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				3,000.0	0.0	0.0
51060	GF Program Receipts Child Support Enforcement receipts and Social Security Income collected to offset the cost of children in state custody.		06213600	11100	0.0	3,000.0	3,000.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73827	Safety (IA Svcs)		Inter-dept		138.9	0.0	0.0
73827	Safety (IA Svcs)	RSA: Department of Health & Social Services, Certification & Licensing. Foster Care Parent Fingerprint Processing Services. Cost incurred to process foster parent AFFIS fingerprint record checks, and FBI fingerprint record checks.	Intra-dept	HSS	0.0	140.4	140.4
73827	Safety (IA Svcs)	RSA: Department of Public Safety, Statewide Services. Social Worker Criminal History Record Checks and Fingerprinting. Costs to provide AFFIS fingerprint record checks and FBI fingerprint record checks of OCS social workers.	Inter-dept	PubSaf	0.0	4.0	4.0
				73827 Safety (IA Svcs) subtotal:	**138.9**	**144.4**	**144.4**
				Foster Care Base Rate total:	**138.9**	**144.4**	**144.4**
				Grand Total:	**138.9**	**144.4**	**144.4**

Component: Foster Care Augmented Rate

Contribution to Department's Mission

Provide for the cost to care for foster children with physical, developmental and mental disabilities, in addition to the already provided foster care base rate.

Core Services

- Reimburses foster care providers for extraordinary costs and higher levels of supervision not otherwise covered by the Foster Care Base Rate program.

Major Component Accomplishments in 2013

The Office of Children's Services provided augmented difficulty-of-care benefits for approximately 87 children on a monthly basis. These benefits covered the additional management and supervision these children required due to mental or physical disabilities, physical aggression, sexual disorders, and social conflict issues.

Key Component Challenges

Continue to reimburse foster parents for the enhanced care required to provide for children with special needs.

Significant Changes in Results to be Delivered in FY2015

For the FY2014 budget, the Office of Children's Services conducted a foster care rate study to analyze, evaluate, and recommend increases in foster care rates, inclusive of the augmented rate. For FY2015, the Office of Children's Services will develop an annual analysis and evaluation of the foster care augmented rates to insure that the foster care augmented rates continue to meet the needs of children in care.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53 Article 1	Child Care Foster Care Payments
7 AAC 53 Article 3	Children in Custody or Under Supervision: Needs and Income
Title IV-E of the Social Security Act	

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Foster Care Augmented Rate
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	887.7	1,676.1	1,676.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**887.7**	**1,676.1**	**1,676.1**
Funding Sources:			
1002 Federal Receipts	353.5	638.5	638.5
1003 General Fund Match	444.2	537.6	537.6
1037 General Fund / Mental Health	90.0	500.0	500.0
Funding Totals	**887.7**	**1,676.1**	**1,676.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	353.5	638.5	638.5
Restricted Total		**353.5**	**638.5**	**638.5**
Total Estimated Revenues		**353.6**	**638.5**	**638.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,037.6**	**0.0**	**0.0**	**638.5**	**1,676.1**
FY2015 Governor	**1,037.6**	**0.0**	**0.0**	**638.5**	**1,676.1**

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Augmented Rate (AR23230) (2237)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	887.7	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**887.7**	**1,676.1**	**1,676.1**	**1,676.1**	**1,676.1**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	353.5	638.5	638.5	638.5	638.5	0.0	0.0%
1003G/F Match (UGF)	444.2	537.6	537.6	537.6	537.6	0.0	0.0%
1037GF/MH (UGF)	90.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	**534.2**	**1,037.6**	**1,037.6**	**1,037.6**	**1,037.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**353.5**	**638.5**	**638.5**	**638.5**	**638.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts	638.5											
1003 G/F Match	537.6											
1037 GF/MH	500.0											
Subtotal		**1,676.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,676.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Subtotal		**1,676.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,676.1**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Totals		**1,676.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,676.1**	**0.0**	**0**	**0**	**0**

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	887.7	1,676.1	1,676.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**887.7**	**1,676.1**	**1,676.1**
77670	Benefits		Reimbursements to foster care providers for extraordinary costs and higher levels of supervision not covered by the Foster Care base rate program. These costs include but are not limited to; difficulty of care maintenance payments, teen parent/baby services and equipment, and the costs of care for medically fragile children.	887.7	1,676.1	1,676.1

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	353.5	638.5	638.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				353.5	0.0	0.0
51010	Federal Receipts Title XIX Medicaid		06213603	11100	0.0	638.5	638.5

Component: Foster Care Special Need

Contribution to Department's Mission

Provide funding to meet special and/or occasional needs of children in state custody, as mandated by statute. This financial support enhances the State's preventative service delivery system by fulfilling many fiduciary obligations for children and families that fall outside of monthly reimbursed rates.

Core Services

- Reimburses foster care providers for pre-approved, allowable expenditures that are not covered by the Foster Care Base Rate and that have been assessed on an as-needed basis.

Major Component Accomplishments in 2013

Foster Care Special Needs funds cover a large spectrum of costs such as a prom dress for a young woman attending the high school dance, to damages occurring to the foster parents' property by a child with special needs. Purchases made with Foster Care Special Needs funds alleviate the financial burden of raising a child for foster families and relative families willing to provide for children in custody. In FY2013 more than 14,000 requests for additional funds were authorized and processed. This is up from 13,000 requests in the previous year.

Key Component Challenges

It is a continuing challenge to keep pace with increased needs and increased costs for the varying needs of children and families. Federal requirements for visitation between children in custody and family members must be adhered to, increasing travel costs particularly in the rural areas of the state. Child care costs continue to rise, requiring working foster families to pay any co-pays or costs above the $700.00 monthly limit, and it is difficult to find licensed child care in rural Alaska. The Office of Children's Services must pay for medical expenses not covered under Medicaid. As Medicaid budget constraints require restrictions, Office of Children's Services foster care special needs costs increase.

The Office of Children's Services does not anticipate an easy solution as these foster families are prone to the same economic factors as every other family in Alaska. The current focus for Child Protective Services is to keep children safely in their homes, and when that is not possible, to reunite children with their families as soon as possible. This has placed increased pressure on the Foster Care Special Needs budget.

Significant Changes in Results to be Delivered in FY2015

Based on the 2012 foster care rate study, it was determined that the Office of Children’s Services is adequately meeting the financial costs of children’s special needs in this component. No significant changes are expected in FY2015 in this area.

Statutory and Regulatory Authority

AS 47.05.010	Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10	Children in Need of Aid
AS 47.14.100	Care of Children
AS 47.17	Child Protection
AS 47.40	Purchase of Services
7 AAC 53, Article 1	Child Care Foster Care Payments
7 AAC 53, Article 3	Children in Custody or Under Supervision: Needs and Income
Title IV-E of the Social Security Act	

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Foster Care Special Need
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.1	0.3	0.3
73000 Services	285.8	927.5	927.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,218.4	8,872.5	8,872.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,504.3**	**9,800.3**	**9,800.3**
Funding Sources:			
1002 Federal Receipts	329.3	632.1	632.1
1003 General Fund Match	1,608.9	1,608.9	1,608.9
1004 General Fund Receipts	2,968.2	4,811.4	4,811.4
1007 Interagency Receipts	2,280.0	2,000.0	2,000.0
1037 General Fund / Mental Health	1,317.9	747.9	747.9
Funding Totals	**8,504.3**	**9,800.3**	**9,800.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.6	0.0	0.0
Unrestricted Total		**0.6**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	329.3	632.1	632.1
Interagency Receipts	51015	2,280.0	2,000.0	2,000.0
Restricted Total		**2,609.3**	**2,632.1**	**2,632.1**
Total Estimated Revenues		**2,609.9**	**2,632.1**	**2,632.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**7,168.2**	**0.0**	**2,000.0**	**632.1**	**9,800.3**
FY2015 Governor	**7,168.2**	**0.0**	**2,000.0**	**632.1**	**9,800.3**

Component Detail All Funds
Department of Health and Social Services

Component: Foster Care Special Need (AR23235) (2238)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	285.8	722.6	722.6	927.5	927.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,218.4	8,872.5	8,872.5	8,872.5	8,872.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,504.3**	**9,595.4**	**9,595.4**	**9,800.3**	**9,800.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	329.3	632.1	632.1	632.1	632.1	0.0	0.0%
1003G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0%
1004Gen Fund (UGF)	2,968.2	4,811.4	4,811.4	4,811.4	4,811.4	0.0	0.0%
1007I/A Rcpts (Other)	2,280.0	1,795.1	1,795.1	2,000.0	2,000.0	0.0	0.0%
1037GF/MH (UGF)	1,317.9	747.9	747.9	747.9	747.9	0.0	0.0%
Unrestricted General (UGF)	**5,895.0**	**7,168.2**	**7,168.2**	**7,168.2**	**7,168.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,280.0**	**1,795.1**	**1,795.1**	**2,000.0**	**2,000.0**	**0.0**	**0.0%**
Federal Funds	**329.3**	**632.1**	**632.1**	**632.1**	**632.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts	632.1											
1003 G/F Match	1,608.9											
1004 Gen Fund	4,811.4											
1007 I/A Rcpts	1,795.1											
1037 GF/MH	747.9											
Subtotal		**9,595.4**	**0.0**	**0.3**	**722.6**	**0.0**	**0.0**	**8,872.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from Family Preservation for Child Care for Working Foster Care Providers Reimbursable Services Agreement												
	Trin	204.9	0.0	0.0	204.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	204.9											
Transfer $204.9 of interagency receipt authority from Family Preservation. The transfer of authority from Family Preservation component is to process the FY2014 Child Care for Working Foster Care Providers reimbursable services agreement as budgeted in the Alaska State Accounting System.												
Subtotal		**9,800.3**	**0.0**	**0.3**	**927.5**	**0.0**	**0.0**	**8,872.5**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Totals		**9,800.3**	**0.0**	**0.3**	**927.5**	**0.0**	**0.0**	**8,872.5**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.1	0.3	0.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**0.1**	**0.3**	**0.3**
72110	Employee Travel (Instate)		Cash advance fees on credit cards used for travel	0.0	0.3	0.3
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	285.8	927.5	927.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**285.8**	**927.5**	**927.5**
73025	Education Services		Provide training for foster parents to enable them to acquire skills needed to successfully deal with the special needs of the children in their care.	0.0	130.0	130.0
73050	Financial Services		Compile, submit, and process applications for Social Security benefits on behalf of children in OCS' custody.	0.0	100.0	100.0
73225	Delivery Services		Delivery, freight, messenger, and courier costs.	2.0	2.5	3.0
73750	Other Services (Non IA Svcs)		Alcohol and drug testing services.	110.1	120.0	125.0
			Print, copy, reproduce and bind necessary forms, booklets and other resources required for recruitment and retention of foster care providers.			
73750	Other Services (Non IA Svcs)		Misc contractual expenditure authority	0.0	397.5	392.0
73812	Legal			151.5	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, OCS Direct Charge Reimbursement. Reimbursement for copies of legal records, medical records, client related travel and other costs associated with cases.	0.0	155.0	155.0
73819	Commission Sales (IA Svcs)		Fees for US Travel's services	2.2	2.5	2.5
73823	Health			20.0	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Division of Public Health, Vital Statistics data inquiries. Cost to receive certified copies of birth certificates, electronic system information and paternity determinations as needed to proceed with case management functions. $20.0	0.0	20.0	20.0

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	8,218.4	8,872.5	8,872.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**8,218.4**	**8,872.5**	**8,872.5**
77110	Grants			480.0	0.0	0.0
77670	Benefits		Reimbursement to foster parents for the direct purchase of goods and services for one-time or irregular expenditures that are not covered by the Foster Care Base Rate or Foster Care Augmented Rate benefits. Costs include but are not limited to; damages and loss to foster parents, parent training, childcare, and travel for children in foster care to visit their families.	7,738.4	8,872.5	8,872.5

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	329.3	632.1	632.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				329.3	0.0	0.0
51010	Federal Receipts Title IV-E of the Social Security Act		06213604	11100	0.0	632.1	632.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	2,280.0	2,000.0	2,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,280.0	0.0	0.0
59060	Health & Social Svcs	Child Care Benefits	06213604	11100	0.0	2,000.0	2,000.0
	RSA: DHSS, Division of Public Assistance, child care benefits for working foster parents.						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73812	Legal		Inter-dept		151.5	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, OCS Direct Charge Reimbursement. Reimbursement for copies of legal records, medical records, client related travel and other costs associated with cases.	Inter-dept	Law	0.0	155.0	155.0
				73812 Legal subtotal:	**151.5**	**155.0**	**155.0**
73819	Commission Sales (IA Svcs)	Fees for US Travel's services	Inter-dept		2.2	0.0	2.5
				73819 Commission Sales (IA Svcs) subtotal:	**2.2**	**0.0**	**2.5**
73823	Health		Inter-dept		20.0	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Division of Public Health, Vital Statistics data inquiries. Cost to receive certified copies of birth certificates, electronic system information and paternity determinations as needed to proceed with case management functions. $20.0	Intra-dept	H&SS	0.0	20.0	20.0
				73823 Health subtotal:	**20.0**	**20.0**	**20.0**
				Foster Care Special Need total:	**173.7**	**175.0**	**177.5**
				Grand Total:	**173.7**	**175.0**	**177.5**

Component: Subsidized Adoptions & Guardianship

Contribution to Department's Mission

Facilitates permanent placements through adoptive or guardianship homes for the increasing number of children in state custody for whom special needs make them hard to place. Adoption is viewed as the most permanent placement for a child and is therefore the preferable option.

Guardianships are considered for children who cannot be considered for adoption, but for whom a reasonably permanent home can be provided through guardianship. This is often the best choice for children who cannot live with their parents, but continue to maintain an important emotional tie with their families that should not be severed.

Core Services

- Facilitate permanency through recruitment of homes for children who need permanent homes; home studies on potential adoptive and guardianship families; pre-adoption services for the child and family; and post-adoption services after the final adoption or guardianship court hearing.
- Provide for permanent homes to children that are in the custody of the state and who are unlikely to be adopted without a subsidy.

Major Component Accomplishments in 2013

The Office of Children's Services has continued to experience success in finding homes for children as they are simultaneously presented in the Alaska Adoption Exchange, the Northwest Adoptions Exchange, and AdoptUSkids. As of June 2011, there were 2,746 continuing adoptions and guardianships and 313 new adoptions and guardianships. At the end of June 2012 this number has increased to 2,850 continuing adoptions and guardianships, which includes 357 new adoptions and guardianships. As of June 2013, there were 2,971 continuing adoptions and guardianships, which include 336 new adoptions and guardianships.

Key Component Challenges

When children leave foster care, their special needs are reassessed to determine whether they will need continuing assistance through the Subsidized Adoption & Guardianship program. Approximately 95% of children exiting custody, through adoption or legal guardianship, have special needs and will continue to receive state benefits through the subsidy programs.

Children that have been removed from situations of maltreatment and that have experienced physical, mental, or emotional disturbances continue to struggle even after being removed from their home. The Office of Children's Services has recognized for some time that the level of disturbance and complexity of problems for children in custody is increasing. These factors make it difficult to find permanent adoptive or guardianship homes without providing a subsidy. It is preferable and more cost-effective for the state to provide a means for children to be given a permanent home with a state-funded subsidy than for the state to continue being solely financially responsible for the child. The adoption or guardianship subsidy covers the costs of the child's special needs and is available to the family until the child reaches age 18.

Significant Changes in Results to be Delivered in FY2015

In FY2015, the subsidy program will support adoption and guardianship families by helping to defray the costs of care, and meeting the child’s ongoing special needs. There has been an upward trend in the number of continuing and on-going subsidies.

Statutory and Regulatory Authority

AS 25.23	Adoption

AS 25.23.190-240	Subsidy for hard-to-place child
AS 47.10.080	Judgments and orders
7 AAC 53 Article 2	Subsidized Adoption and Subsidized Guardianship Payments

Title IV-E of the Social Security Act

42 USC 1305	Adoptions & Safe Families Act of 1997

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Subsidized Adoptions & Guardianship
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	315.2	526.3	526.3
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	26,606.4	24,755.3	27,080.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**26,921.6**	**25,281.6**	**27,606.6**
Funding Sources:			
1002 Federal Receipts	14,004.8	11,452.0	13,777.0
1003 General Fund Match	2,354.4	2,354.4	2,354.4
1004 General Fund Receipts	9,962.4	11,475.2	11,475.2
1037 General Fund / Mental Health	600.0	0.0	0.0
Funding Totals	**26,921.6**	**25,281.6**	**27,606.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	14,004.8	11,452.0	13,777.0
Restricted Total		**14,004.8**	**11,452.0**	**13,777.0**
Total Estimated Revenues		**14,004.8**	**11,452.0**	**13,777.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**13,829.6**	**0.0**	**0.0**	**11,452.0**	**25,281.6**
Proposed budget increases:					
-Maintain Title IV-E Foster Care Program Growth	0.0	0.0	0.0	2,325.0	2,325.0
FY2015 Governor	**13,829.6**	**0.0**	**0.0**	**13,777.0**	**27,606.6**

Component Detail All Funds
Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (AR23240) (1962)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	315.2	526.3	526.3	526.3	526.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	26,606.4	24,755.3	24,755.3	24,755.3	27,080.3	2,325.0	9.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**26,921.6**	**25,281.6**	**25,281.6**	**25,281.6**	**27,606.6**	**2,325.0**	**9.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	14,004.8	11,452.0	11,452.0	11,452.0	13,777.0	2,325.0	20.3%
1003G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0%
1004Gen Fund (UGF)	9,962.4	11,475.2	11,475.2	11,475.2	11,475.2	0.0	0.0%
1037GF/MH (UGF)	600.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**12,916.8**	**13,829.6**	**13,829.6**	**13,829.6**	**13,829.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**14,004.8**	**11,452.0**	**11,452.0**	**11,452.0**	**13,777.0**	**2,325.0**	**20.3%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
1002 Fed Rcpts	11,452.0											
1003 G/F Match	2,354.4											
1004 Gen Fund	11,475.2											
	Subtotal	**25,281.6**	**0.0**	**0.0**	**526.3**	**0.0**	**0.0**	**24,755.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**25,281.6**	**0.0**	**0.0**	**526.3**	**0.0**	**0.0**	**24,755.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Maintain Title IV-E Foster Care Program Growth												
	Inc	2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
1002 Fed Rcpts	2,325.0											

Increase federal receipt authority by $2,325.0 in order to maintain federal Title IV-E foster care participation rate for FY2015. Projected program expenditure growth exceeds the available federal receipt authority within the component.

Totals	**27,606.6**	**0.0**	**0.0**	**526.3**	**0.0**	**0.0**	**27,080.3**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	315.2	526.3	526.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**315.2**	**526.3**	**526.3**
73025	Education Services		Training services and conference costs	0.1	4.5	4.5
73156	Telecommunication		Miscellaneous audio/video conference costs	0.6	0.5	0.5
73225	Delivery Services		Postage and freight	0.0	0.2	0.2
73450	Advertising & Promos		Recruitment postings, media campaigns, and notices necessary to meet legal requirements.	0.0	25.0	25.0
73650	Struc/Infstruct/Land		Conference room rental fees for conferences and training sessions	0.5	1.7	1.7
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Provide Assistance to adoptive children and families to include pre-adoptive services and post-adoption services following the final adoption or guardianship hearing. Contract with outside vendor for permanent families services that focus on adoption recruitment and referral, home study services to families who want to adopt children in OCS custody, and post-adoption services. $482.6 Contract with outside vendor for participation in the adoption exchange, and promote earlier identification of children awaiting adoption and potential families waiting to adopt. $28.0	181.1	143.4	143.4
73812	Legal			132.8	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Permanency Placement. Fund legal services to promote and identify permanent placements for those children who have been in state custody for extended periods. Includes	0.0	350.0	350.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**315.2**	**526.3**	**526.3**
			case costs such as travel, outside contracts, and transcription services.			
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	26,606.4	24,755.3	27,080.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**26,606.4**	**24,755.3**	**27,080.3**
77110	Grants		Grants to support foster care, and adoption services.	1,476.9	1,500.0	1,500.0
77670	Benefits		Fund adoption and guardianship subsidies to facilitate permanent placements in adoptive homes, or stable guardianships for children in state custody whose special needs make them hard to place. Federal guidelines for Title IV-E federal adoptions define a hard-to-place child as a “minor who is not likely to be adopted or to obtain a guardian by reason of physical or mental disability, emotional disturbance, recognized high risk of physical or mental disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these conditions.” Grant to outside vendor (Northwest Resources Associates) to recruit adoptive families that reflect the ethnic and racial diversity of the children served by OCS. Costs include training and support of resource families designed to improve the safety of children in care, streamline procedures, and avoid delays. $575.0	25,129.5	23,255.3	25,580.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	14,004.8	11,452.0	13,777.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		06213800	11100	14,004.8	11,452.0	13,777.0
	Title IV-E of the Social Security Act						
	Social Services Block Grant						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73812	Legal		Inter-dept		132.8	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, Permanency Placement. Fund legal services to promote and identify permanent placements for those children who have been in state custody for extended periods. Includes case costs such as travel, outside contracts, and transcription services.	Inter-dept	Law	0.0	350.0	350.0
				73812 Legal subtotal:	**132.8**	**350.0**	**350.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
				Subsidized Adoptions & Guardianship total:	**132.9**	**350.0**	**350.0**
				Grand Total:	**132.9**	**350.0**	**350.0**

Component: Infant Learning Program Grants

Contribution to Department's Mission

Promote access to a flexible array of quality service for every Alaskan infant and toddler with special developmental needs, and their families. The Early Intervention Infant Learning Program (EI/ILP) provides early intervention services and support to families of children age birth to three years who have diagnosed conditions or significant developmental delay. Services are provided in a manner that respects families, communities, cultural differences, and promotes genuine partnerships in all aspects of service design and delivery, in accordance with the Individuals with Disabilities Education Act (IDEA).

The Early Childhood Comprehensive System (ECCS) promotes positive development and improved health outcomes for Alaska's children - prenatal to eight years - by creating a culturally responsive, comprehensive, and accessible service delivery system that links service providers, empowers families, and engages communities.

The Strengthening Families Initiative works to embed the "Protective Factors Framework" in service delivery systems for families. Research studies support the common-sense notion that when the protective factors of parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and children's healthy social and emotional development are well established in a family, the likelihood of child abuse and neglect diminishes.

Core Services

- Provide and evaluate a system of child find to ensure children with developmental delays are identified as early as possible through developmental screening.
- Ensure young children who may have disabilities or developmental delays receive an evaluation to identify the potential need for early intervention/infant learning services.
- Ensure that every child who is a victim of abuse or neglect is fully evaluated and offered enrollment in the early intervention program as appropriate.
- For enrolled families, provide family support services, social work services, family counseling, and coaching to optimize child development.
- Assist very young children in "closing the developmental gap" with typically developing peers.
- Advocate for full inclusion for young children in systems such as child care and Head Start.
- Early Care and Learning: Development and support of quality early care and learning services for children from birth through age 8 that support children's early learning, health, and development of social competence.
- Family Support and Parenting Education: Availability of comprehensive family support and parent education services that address the stressors impairing the ability of families to nurture and support the healthy development of their children.
- Enhance service system for young children and their families through Early Childhood Comprehensive System (ECCS) project.
- Provide family support in multiple systems using the Strengthening Families Protective Factors Framework

Major Component Accomplishments in 2013

The Early Intervention / Infant Learning Program (EI/ILP) continued to refine the referral system for families with very young children who have been victims of abuse and neglect. On the local level, the Infant Learning Programs and the Office of Children's Services focused on improving collaboration and communication. At the state level, this progress was monitored through a dashboard. The Early Intervention/Infant Learning Program prioritized early childhood mental health and family engagement in training and in-service for providers. Support was provided to 15 early care and learning programs adopting the Social Emotional Pyramid Model.

We continued to see great developmental gains for the majority of children who received Early Intervention / Infant Learning Program services. Of the children who entered the Early Intervention / Infant Learning Program below age expectations, the percent that substantially increased their rate of growth by the time they exit the program is shown

on the table below.

Social and Emotional Development	Knowledge and Skills	Appropriate Action to Meet their Needs
62%	60%	77%

Statewide, the number of referrals and enrollment has increased over the past five years. The rolling referral averages during this period increased from 2,825 to 3,192 infants and toddlers. Annual enrollment increased from 1,832 (FY2009) to 1,923 (FY2013).
Referrals of children under age three with substantiated cases of abuse and neglect have risen from 447 (FY2011) to 660 (FY2013). Approximately 27% of these referred children were enrolled during this three year period.

2013 major accomplishments in the Early Childhood Comprehensive Systems Project:

- Supported the work of the Alaska Early Childhood Coordinating Council
- Provided 110 individual child mental health consultations, 42 early care and learning program consultations, and six “intensive” program consultations impacting 1,296 children. 85% of children receiving individual consultation maintained child care.
- Provided early childhood mental health training to 568 providers.
- 49 professionals serving 1,103 children participated in Reflective Facilitation Groups. 92% reported the activity helpful to their practice.
- Facilitated work of Developmental Screening and Brief Behavioral Services Committee in developing an approach to recruitment of primary care providers to embed standardized screening in well-child exams. Developed a state policy regarding developmental screening and created parent materials regarding well-child visits.

Strengthening Families supported nine early care and learning programs through three Child Care Resource and Referral agencies in embedding the Strengthening Families Protective Factors into their programs.

Key Component Challenges

Providing a full array of services for children identified through Child Protective Services remains a challenge to the Infant Learning Program system. Specifically, a lack of early intervention staff with a clinical mental health background remains a challenge for Infant Learning Program agencies and teams.

The implementation of the statewide Early Childhood Comprehensive System Plan requires a fundamental shift in thinking about how we utilize funding and resources. Its success is dependent upon partnerships, collaboration, and extensive communication. Some challenges include the lack of prevention and early intervention services (before serious problems develop), inadequate quality in early childhood programs, lack of mental health providers with early childhood expertise, and the need for a well-trained, stable workforce

The Strengthening Families Protective Factors Framework is research based and builds on, and can become a part of, existing programs, strategies, systems and community opportunities. It is a very cost-effective approach to preventing abuse and neglect; however inconsistent funding has restricted expansion of this approach.

Significant Changes in Results to be Delivered in FY2015

In FY2015, the Early Intervention/Infant Learning Program will work toward providing service levels which reflect the intensity of services needed for families of children with diagnosed conditions or developmental delays. The Infant Learning Program will scale up efforts related to the social and emotional pyramid in order to improve quality in early care and learning programs, improve opportunities for inclusion for children with disabilities, and reduce challenging behaviors in very young and vulnerable children. In addition, the Infant Learning Program will ensure that families with

children under three receive appropriate intake and services to remediate early childhood developmental concerns, and reduce the level of service needs in other systems as the child grows.

In FY2015 the Early Childhood Comprehensive Systems (ECCS) project will focus on:

- Support for the Alaska Early Childhood Coordinating Council and implementation of recommendations in the Alaska Strategic Report
- Implementation of the recommendations in the Early Childhood Comprehensive Systems Statewide Plan for improvements in health, mental health, early care and learning, and family support services for young children birth to eight years of age
- Recruitment and support of communities using a collective impact approach to improve developmental trajectories for young children by fostering safe and nurturing relationships and mitigating the effects of toxic stress and trauma
- Management of early childhood mental health projects providing training of the mental health workforce regarding early childhood social and emotional issues and interventions, reflective practice groups, and early childhood mental health consultation to early care and learning programs
- Management of the Developmental Screening and Brief Behavioral Services Project
- Support early childhood best practices in child protective services and other service systems

The Strengthening Families Initiative will focus on expanding the use of the Protective Factors Approach in early childhood and youth programs, family service systems, and community organizations.

Statutory and Regulatory Authority

AS 47.20.070-075	Services for Developmentally Delayed or Disabled Children
7 AAC 78-010-320	Grant Programs
7 AAC 23.010-100	Infant Learning Program
7 AAC 80.010-925	Fees for Department Services

Individuals with Disabilities Education Act, Part C

Contact Information

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Infant Learning Program Grants
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	827.6	860.1	859.6
72000 Travel	22.6	60.0	60.0
73000 Services	1,306.5	1,537.1	1,537.1
74000 Commodities	11.2	20.0	20.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,691.1	10,149.0	10,049.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,859.0**	**12,626.2**	**12,525.7**
Funding Sources:			
1002 Federal Receipts	2,790.6	2,353.7	2,353.9
1003 General Fund Match	39.4	39.4	39.4
1004 General Fund Receipts	1,265.0	1,321.5	1,320.8
1007 Interagency Receipts	1,150.5	758.1	758.1
1037 General Fund / Mental Health	5,613.5	7,873.5	7,873.5
1092 Mental Health Trust Authority Authorized Receipts	0.0	280.0	180.0
Funding Totals	**10,859.0**	**12,626.2**	**12,525.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Receipts	51010	2.0	0.0	0.0
Unrestricted Total		**2.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,790.6	2,353.7	2,353.9
Interagency Receipts	51015	1,150.5	758.1	758.1
Mental Health Trust Authority Auth.Recs.	51410	0.0	280.0	180.0
Restricted Total		**3,941.1**	**3,391.8**	**3,292.0**
Total Estimated Revenues		**3,943.1**	**3,391.8**	**3,292.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**9,234.4**	**0.0**	**1,038.1**	**2,353.7**	**12,626.2**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	-2.1	-5.2
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-280.0	0.0	-280.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	0.0	0.0	-1.3	-2.4
-FY2015 Salary Increases	3.5	0.0	0.0	3.6	7.1
Proposed budget increases:					
-MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	0.0	0.0	80.0	0.0	80.0
-MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	0.0	0.0	100.0	0.0	100.0
FY2015 Governor	**9,233.7**	**0.0**	**938.1**	**2,353.9**	**12,525.7**

Infant Learning Program Grants
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor	Personal Services Costs	
Full-time	7	7	Annual Salaries	495,036
Part-time	0	0	COLA	6,996
Nonpermanent	0	0	Premium Pay	18,720
			Annual Benefits	303,221
			Less 0.22% Vacancy Factor	(1,794)
			Lump Sum Premium Pay	37,421
Totals	**7**	**7**	**Total Personal Services**	**859,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	**7**	**0**	**0**	**0**	**7**

Component Detail All Funds
Department of Health and Social Services

Component: Infant Learning Program Grants (AR23260) (298)
RDU: Children's Services (486)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	827.6	854.9	860.1	860.1	859.6	-0.5	-0.1%
72000 Travel	22.6	57.9	57.9	60.0	60.0	0.0	0.0%
73000 Services	1,306.5	1,012.7	1,012.7	1,537.1	1,537.1	0.0	0.0%
74000 Commodities	11.2	5.0	5.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,691.1	10,685.5	10,685.5	10,149.0	10,049.0	-100.0	-1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,859.0**	**12,621.0**	**12,626.2**	**12,626.2**	**12,525.7**	**-100.5**	**-0.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,790.6	2,351.6	2,353.7	2,353.7	2,353.9	0.2	0.0%
1003G/F Match (UGF)	39.4	39.4	39.4	39.4	39.4	0.0	0.0%
1004Gen Fund (UGF)	1,265.0	1,318.4	1,321.5	1,321.5	1,320.8	-0.7	-0.1%
1007I/A Rcpts (Other)	1,150.5	758.1	758.1	758.1	758.1	0.0	0.0%
1037GF/MH (UGF)	5,613.5	7,873.5	7,873.5	7,873.5	7,873.5	0.0	0.0%
1092MHTAAR (Other)	0.0	280.0	280.0	280.0	180.0	-100.0	-35.7%
Unrestricted General (UGF)	**6,917.9**	**9,231.3**	**9,234.4**	**9,234.4**	**9,233.7**	**-0.7**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,150.5**	**1,038.1**	**1,038.1**	**1,038.1**	**938.1**	**-100.0**	**-9.6%**
Federal Funds	**2,790.6**	**2,351.6**	**2,353.7**	**2,353.7**	**2,353.9**	**0.2**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
1002 Fed Rcpts	2,351.6											
1003 G/F Match	39.4											
1004 Gen Fund	1,318.4											
1007 I/A Rcpts	758.1											
1037 GF/MH	7,873.5											
1092 MHTAAR	280.0											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1											
1004 Gen Fund	3.1											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**12,626.2**	**860.1**	**57.9**	**1,012.7**	**5.0**	**5.0**	**10,685.5**	**0.0**	**7**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority in Infant Learning Program Grants for Reimbursable Services Agreement												
	LIT	0.0	0.0	2.1	524.4	15.0	-5.0	-536.5	0.0	0	0	0
The Infant Learning Program received an additional $1,900.0 for early intervention and child abuse prevention services in FY2014. All of the additional authority was placed in the grants and contractual line.												
The Infant Learning Program has outlined a spending plan for the additional funding which includes increasing outgoing grants for early intervention services from $8,318.4 in FY2013 to a proposed $9,397.2 in FY2014. Transfer the remaining authority to the services line and increase reimbursable services agreements with the Division of Public Health and the University of Alaska that are related to these services. Also transfer to the travel and commodities lines to ensure adequate authority to cover unanticipated expenses related to increasing outgoing grants.												
	Subtotal	**12,626.2**	**860.1**	**60.0**	**1,537.1**	**20.0**	**0.0**	**10,149.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1											
1004 Gen Fund	-3.1											

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

	OTI	-280.0	0.0	0.0	0.0	0.0	0.0	-280.0	0.0	0	0	0
1092 MHTAAR		-280.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training

	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										

According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.

Training will be provided to foster and biological families on the following six (3-hour) modules:

1) “Making a Connection: Building Positive Relationships with Children”
2) “Making It Happen: The Power of Encouragement”
3) “Why Children Do What They Do: Determining the Meaning of Behavior”
4) “Teach Me What to Do: Making Expectations Clear and Consistent”
5) “Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings”
6) “Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan”

MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children

	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

For FY2015, the Dept. of Health & Social Services is requesting an increment of $100.0 Mental Health Trust Authority authorized receipts (MHTAAR) + $100.0 general funds to maintain Early Intervention Projects at their current levels.

Sustain Social Emotional Pyramid Model sites. The goal of this project is to design, implement, and sustain a system of professional development practices for

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

Early Learning professionals that consistently and collaboratively address the social and emotional needs of all Alaskan children birth-five and their families.

Sustain Family Preservation services. This project is focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.

Sustain Early Childhood Mental Health (ECMH) Consultation/Learning Network pilot projects. These projects provide consultation to early care and learning programs, parents and professions; provide professional development and Reflective Facilitation Groups, and support the development "systems of care" with Community Mental Health, Infant Learning Programs, Office of Children's Services Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners.

If this increment is not funded, the FY2015 budget for Early Interventions for Young Children would be reduced by 20%. This would mean reduced services through the ECMH Consultation/Learning Network Projects, the Alaska Social Emotional Pyramid model, and the Family Preservation Project.

The Trust may request this project transition to GF/MH in FY2016.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.3											
1004 Gen Fund	-1.1											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-2.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-2.0

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4

FY2015 Salary Increases

	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6											
1004 Gen Fund	3.5											

Cost of living allowance for certain bargaining units: $7.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $4.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $2.5

	Totals	**12,525.7**	**859.6**	**60.0**	**1,537.1**	**20.0**	**0.0**	**10,049.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		37,944	596	5,838	32,654	77,032	46,219
06-1505	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		77,077	1,050	0	44,524	122,651	73,591
06-1581	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M / N	12.0		99,089	1,349	0	52,488	152,926	0
06-1639	Public Health Spec II	FT	A	GG	Anchorage	200	20K / L	12.0		86,213	1,349	12,882	52,666	153,110	91,866
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		59,666	813	0	38,401	98,880	59,328
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19F	12.0		70,284	957	0	42,243	113,484	68,090
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		64,763	882	0	40,245	105,890	63,534

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	495,036
Total COLA:	6,996
Total Premium Pay::	18,720
Total Benefits:	303,221
Total Pre-Vacancy:	823,973
Minus Vacancy Adjustment of 0.22%:	(1,794)
Total Post-Vacancy:	822,179
Plus Lump Sum Premium Pay:	37,421
Personal Services Line 100:	859,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	421,345	420,427	51.14%
1004 General Fund Receipts	402,628	401,752	48.86%
Total PCN Funding:	**823,973**	**822,179**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	37,421	100.00%
Total Lump Sum Funding:	**37,421**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	22.6	60.0	60.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**22.6**	**60.0**	**60.0**
72100	Instate Travel			0.0	5.0	0.0
72110	Employee Travel (Instate)		Employee travel costs for administrative purposes and for division staff to attend trainings, departmental meetings and briefings, site visits, and monitor and evaluate grantee services.	14.0	35.0	38.0
72120	Nonemployee Travel (Instate Travel)		Non-employee travel costs to attend departmental meetings and briefings, site visits, and attend trainings.	1.9	10.0	11.0
72410	Employee Travel (Out of state)		Employee travel costs for administrative purposes and for division staff to attend out-of-state trainings, meetings and briefings.	6.7	10.0	11.0

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,306.5	1,537.1	1,537.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,306.5**	**1,537.1**	**1,537.1**
73025	Education Services		Conference registration fees, membership dues, employee tuition and other employee training costs.	3.8	15.0	20.0
73026	Training/Conferences		Training and membership fees	0.0	3.0	3.0
73150	Information Technlgy		Software licensing fees and software maintenance costs.	15.7	8.5	10.0
73154	Software Licensing			6.5	0.0	0.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, and cellular and other wireless phone costs.	6.7	14.0	14.0
73225	Delivery Services		Delivery, freight, messenger and courier costs.	1.1	4.0	1.5
73450	Advertising & Promos			4.1	0.0	0.0
73525	Utilities			0.9	0.0	0.0
73650	Struc/Infstruct/Land			0.7	0.0	0.0
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment.	0.1	0.3	0.3
73750	Other Services (Non IA Svcs)		Contract for Behavior Intervention and support for the Early Childhood System to improve the behavioral health of young children who experience developmental disabilities-related challenging behaviors, increase opportunities for young children with behavioral health issues to be included to a greater extend in the lives of their families and communities. Contract to establish an early childhood mental health learning network, for agencies to engage in early childhood screening and intervention services at childcare programs, Headstart programs, etc. This contract is an important part of the Bring the Kids Home	204.8	160.0	220.0

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,306.5**	**1,537.1**	**1,537.1**
			(BTKH) initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED)			
73750	Other Services (Non IA Svcs)		Infant learning Program & early childhood comprehensive systems contracts for services. Includes coordination costs for the Early Childhood Mental Health conference.	0.0	371.5	0.0
73753	Program Mgmt/Consult			270.3	0.0	0.0
73756	Print/Copy/Graphics			0.0	6.5	279.1
73805	IT-Non-Telecommunication			3.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSAs with Department of Administration, Enterprise Technology Services -Computer Services (MICS and EPR) -Antivirus Licenses -Microsoft Licensing	0.0	6.0	6.0
73805	IT-Non-Telecommunication	H&SS	RSA: Department of Health and Social Services. Services to Division for Financial Management Services IT Support	0.0	0.6	1.1
73806	IT-Telecommunication			8.0	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	0.0	3.0	7.0
73810	Human Resources			4.4	0.0	0.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	3.5	6.0
73811	Building Leases			51.7	0.0	0.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Lease 2505A	0.0	52.0	55.0
73812	Legal	Law		0.1	0.0	0.0
73814	Insurance			0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,306.5**	**1,537.1**	**1,537.1**
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	0.5	0.4
73816	ADA Compliance			0.1	0.0	0.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs and activities are readily accessible to, and usable by, individuals with disabilities.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)			332.8	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcome Rating Process, Infant Toddler Development Assessment course and to provide training module on the EI/ILP website.	0.0	91.0	95.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds	0.0	40.7	50.0
73818	Training (Services-IA Svcs)	Univ	RSA: University of Alaska Anchorage. Infant Learning Program Tuition Reimbursement and Scholarship Funds	0.0	110.0	110.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73823	Health			285.6	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services. Support services of Financial Management Services.	0.0	0.0	1.2
73823	Health	Univ	University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment services. Further enhance the referral process and follow-up process for children under three. Provide recommendations on policy and personnel training issues.	100.4	118.1	125.0
73823	Health	H&SS	RSA: Department of Health and Social Services. Audit support services.	0.0	345.0	350.3

Line Item Detail
Department of Health and Social Services
Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,306.5**	**1,537.1**	**1,537.1**
			Infant Learning Program RSA: Department of Health and Social Services, Division of Public Assistance. Alaska Pyramid Partnership, System for Early Education Development (SEED)			
73823	Health	H&SS	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	0.0	180.0	180.0
73823	Health	H&SS	RSA: Department of Health and Social Services. Public affairs services and support.	0.0	2.0	2.0
73823	Health	H&SS		0.0	0.3	0.0
73823	Health	H&SS		0.0	0.6	0.0
73823	Health	H&SS		0.0	0.8	0.0
73979	Mgmt/Consulting (IA Svcs)			4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA	RSA: Department of Administration. Demographics statistical support	0.0	0.1	0.1

Line Item Detail
Department of Health and Social Services
Commodities

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	11.2	20.0	20.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**11.2**	**20.0**	**20.0**
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 $5000.	11.2	20.0	20.0

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	8,691.1	10,149.0	10,049.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**8,691.1**	**10,149.0**	**10,049.0**
77110 Grants		Infant Learning Program grants to provide home-based therapy and education services for children from birth to two years who have moderate to severe mental or physical handicaps or are at risk for such delays. Provide educational medically oriented learning program for infants and children not yet old enough for special education offered through their local school district. Professional infant learning teachers and therapists regularly instruct parents and other caregivers to be the primary facilitator in an infant's development. Grant Funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). Managed by DHSS, DBH, these funds are disseminated to a single grantee, Juneau Youth Services. They utilize funds to visit daycare sites where young children attend. They work with providers there to assess youth, to develop productive ways of working with them to reduce the possibility that they will be expelled from the facility and to prevent a serious emotional disturbance (SED). Behavior intervention and supports for the Early Childhood System is to gather information about the effectiveness of ongoing, statewide training in the use of positive behavioral supports (PBS) for direct service providers and families supporting individuals who experience developmental disabilities. This project targets children receiving early intervention services and early childhood special education.	8,691.1	10,149.0	10,049.0

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**8,691.1**	**10,149.0**	**10,049.0**
		Grant funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). MHTAAR = $100.0			

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	2.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	2,790.6	2,353.7	2,353.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts US Department of Education Part-C grant funding		06211450	11100	2,790.6	2,353.7	2,353.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	1,150.5	758.1	758.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,150.5	0.0	0.0
59060	Health & Social Svcs	Governor's Cncl/Disabilities	06211450	11100	0.0	158.1	158.1
	RSA: $297.0 DHSS, Senior and Disabilities Services, GCDSE: Early Intervention Infant Learning Program Personnel Development. Excess interagency receipts will be moved from Children's Services Management and Family Preservation to fully fund this RSA.						
59060	Health & Social Svcs	Early Learning Programs	06213899	11100	0.0	100.0	100.0
	RSA: $100.0 DEED, AK TACSEI Project						
59060	Health & Social Svcs	Health Care Medicaid Services	6211450	11100	0.0	500.0	500.0
	RSA: $500.0 DHSS: Health Care Services Medicaid Admin RSA to sign children up for Medicaid Services						

Restricted Revenue Detail
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	280.0	180.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	MH Settlement Income	Infant Learning Program Grants	6211495	11100	0.0	80.0	80.0
51410	MH Settlement Income	Early Learning Programs	6211498	11100	0.0	200.0	100.0

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72100	Instate Travel		Intra-dept		0.0	5.0	0.0
			72100 Instate Travel subtotal:		**0.0**	**5.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		3.9	0.0	0.0
73805	IT-Non-Telecommunication	RSAs with Department of Administration, Enterprise Technology Services -Computer Services (MICS and EPR) -Antivirus Licenses -Microsoft Licensing	Inter-dept	Admin	0.0	6.0	6.0
73805	IT-Non-Telecommunication	RSA: Department of Health and Social Services. Services to Division for Financial Management Services IT Support	Intra-dept	H&SS	0.0	0.6	1.1
			73805 IT-Non-Telecommunication subtotal:		**3.9**	**6.6**	**7.1**
73806	IT-Telecommunication		Inter-dept		8.0	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for internet access, video conferencing and e-mail.	Inter-dept	Admin	0.0	3.0	7.0
			73806 IT-Telecommunication subtotal:		**8.0**	**3.0**	**7.0**
73810	Human Resources		Inter-dept		4.4	0.0	0.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	3.5	6.0
			73810 Human Resources subtotal:		**4.4**	**3.5**	**6.0**
73811	Building Leases		Inter-dept		51.7	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Lease 2505A	Inter-dept	Admin	0.0	52.0	55.0
			73811 Building Leases subtotal:		**51.7**	**52.0**	**55.0**
73812	Legal		Intra-dept	Law	0.1	0.0	0.0
			73812 Legal subtotal:		**0.1**	**0.0**	**0.0**
73814	Insurance		Inter-dept		0.3	0.0	0.0
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.5	0.4
			73814 Insurance subtotal:		**0.3**	**0.5**	**0.4**
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act compliance. Costs 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	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)		Inter-dept		332.8	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage, University Center for Excellence in Disabilities, EI/ILP Distance Training and Evaluation. Cost to develop distance training class on EI/ILP Child Outcome Rating Process, Infant Toddler Development Assessment course and to provide training module on the EI/ILP website.	Inter-dept	Univ	0.0	91.0	95.0
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage. Infant learning program tuition reimbursement and scholarship funds	Inter-dept	Univ	0.0	40.7	50.0
73818	Training (Services-IA Svcs)	RSA: University of Alaska Anchorage. Infant Learning Program Tuition Reimbursement and Scholarship Funds	Inter-dept	Univ	0.0	110.0	110.0
			73818 Training (Services-IA Svcs) subtotal:		**332.8**	**241.7**	**255.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73823	Health		Inter-dept		285.6	0.0	0.0
73823	Health	RSA: Department of Health & Social Services. Support services of Financial Management Services.	Intra-dept	H&SS	0.0	0.0	1.2
73823	Health	University of Alaska Anchorage, College of Education, Evaluation of Child Abuse Prevention and Treatment services. Further enhance the referral process and follow-up process for children under three. Provide recommendations on policy and personnel training issues.	Inter-dept	Univ	100.4	118.1	125.0
73823	Health	Infant Learning Program RSA: Department of Health and Social Services, Division of Public Assistance. Alaska Pyramid Partnership, System for Early Education Development (SEED)	Inter-dept	H&SS	0.0	345.0	350.0
73823	Health	RSA: Department of Health and Social Services. Audit support services.	Intra-dept	H&SS	0.0	0.0	0.3
73823	Health	RSA: Department of Health and Social Services. Support services of the Commissioner's office.	Intra-dept	H&SS	0.0	180.0	180.0
73823	Health	RSA: Department of Health and Social Services. Public affairs services and support.	Intra-dept	H&SS	0.0	2.0	2.0
73823	Health		Intra-dept	H&SS	0.0	0.3	0.0
73823	Health		Intra-dept	H&SS	0.0	0.6	0.0
73823	Health		Intra-dept	H&SS	0.0	0.8	0.0
				73823 Health subtotal:	**386.0**	**646.8**	**658.5**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		4.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Administration. Demographics statistical support	Inter-dept	DOA	0.0	0.1	0.1

Inter-Agency Services
Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**4.2**	**0.1**	**0.1**
		Infant Learning Program Grants total:		**791.8**	**959.3**	**989.2**
		Grand Total:		**791.8**	**959.3**	**989.2**

Health Care Services Results Delivery Unit

Contribution to Department's Mission

To provide health coverage to Alaskans in need.

Results

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

Core Services

- Provide support services through management efficiencies and the capitalization of Medicaid financing to assure that a full range of health care services is available to our customers.

Measures by Core Service

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

1. Provide support services through management efficiencies and the capitalization of Medicaid financing to assure that a full range of health care services is available to our customers.

Major RDU Accomplishments in 2013

- Health Care Services maintained the number of Eligibility Information Services read-only access to 35 participants at 15 Tribal Health Organizations to assist with timely Medicaid eligibility enrollment and re-enrollment efforts. Based on the Regional Tribal Health Organization report that tracks Medicaid enrollment, the total American Indian/Alaskan Native enrollment for federal fiscal year went from 53,955 to 60,257. This, in part, is due to this project's success and continual training and technical assistance offered as new employees are hired in these key positions at the facilities.

- Health Care Services increased retroactive settlement payments to Tribal Behavioral Health and Dental providers. Dental payments went from $8,800.0 to $10,200.0 and Behavioral Health payments went from $13,500.0 to $13,700.0 for calendar year 2012. The 2013 settlements will include January to October 1 only. As of October 1, both services will pay the encounter rate at time of claim submission with the implementation of Enterprise. This will leave just one more settlement cycle in calendar year 2014 to capture any remaining lagging claims. This will encompass only a small percentage of claims.

- Additional efforts by Health Care Services have resulted in a greater utilization of lower cost, clinically equivalent, generic medications. At the beginning of FY2013, only 75.5 percent of prescriptions for Medicaid recipients were for generic medications; the use of generic medications steadily increased to 78.9 percent at the end of FY2013.

- Health Care Services continued efforts related to a complete rewrite of all 40+ provider billing manuals. The new manuals will be more user-friendly, easier to update, and will contain hyperlinks for ease of navigation. Fourteen manuals were drafted, approved, and published. They will be followed by the remaining professional, institutional, transportation, and dental services manuals.

- Health Care Services continued planning and development activities related to the federally-mandated International Classification of Diseases, 10th edition (ICD-10) for the legacy Medicaid Management Information System and the new Enterprise Medicaid Management Information System. The draft Implementation Advanced Planning Document for funding by Centers for Medicare and Medicaid Services was approved. This is a capital project with 90 percent federal matching funds. The International Classification of Diseases, 10th edition (ICD-10) mandate must be implemented by October 1, 2014. Health Care Services implemented a new auto-adjudication system for travel authorizations. Benefits include reduction of call center traffic and increased accuracy by eliminating the risk of human error.

- With assistance from the Division of Public Assistance who does Medicaid and Children's Health Insurance Program (CHIP) enrollment, Health Care Services applied and qualified for its fourth Children's Health Insurance Program Reauthorization Act (CHIPRA) performance bonus payment for the Department in the amount of $4,100.0, bringing the cumulative bonus since 2009 to $15,500.0.

- Outpatient Imaging Contract: Effective April 15, 2013, Health Care Services replaced its administrative (non-clinical) review of selected outpatient imaging services with clinical reviews based on internationally recognized Utilization Review Accreditation Commission (URAC) standards. Under the administrative review model, fewer than five imaging requests were denied per month, yielding a denial rate of two to 2.5 percent. The division anticipates a denial rate of six to seven percent under the clinical review model, with return on investment (ROI) = 3:1.

- Several contract amendments between Department of Health and Social Services and the Alaska eHealth network were signed in 2013. These amendments consisted of Lab Pilot activities, Health Information Exchange sustainability activities, and Public Health landscape activities that relate to the Health Information Exchange and Meaningful Use.

Key RDU Challenges

Health Information Technologies:

A significant challenge is the pending end of the Health Information Exchange Cooperative Agreement Grant which increases the need for the State and other stakeholders to fund the ongoing operations of the Health Information Exchange established under AS 18.23.300.

Recipient Services:

Support with eligibility, transportation and service issues, and assistance with identification of providers who are accepting new Medicaid patients continue as the focus of recipient services. Challenges continue with assisting recipients with transportation issues, access to complex medical care, and each recipient call is unique and requires research and resourcefulness to identify appropriate intervention. The most frequent issues include providers attempting to bill the Medicaid recipient for services and arranging for medically necessary transportation and accommodation services.

Pharmacy Program:

Two of the key challenges facing the Health Care Services Pharmacy program continue to be: (1) reviewing the current pharmacy reimbursement rates and payment methodology to incorporate new directives by the Centers for Medicare and Medicaid Services and the results of the recently completed pharmacy cost of dispensing survey and; (2) managing provider expectation while operating an evidenced based, fiscally responsible program.

Accounting and Recovery:

Issues previously existed due to the implementation of Health Insurance Portability and Accountability Act (HIPAA) 5010, resulting in our inability to identify and bill claims that are paid by Medicare. The issues were resolved. However, problems developed with the monthly Medicare data file that we use to update the eligibility status of our dually eligible Medicare population. This resulted in an inability to cross-match with Medicare on newly eligible recipients, affected updates for existing Medicaid eligibles, and caused a reduction in both cost-avoided amounts and recovered amounts.

Significant Changes in Results to be Delivered in FY2015

In FY2015, Health Care Services will implement the mandate for International Classification of Diseases, 10th edition. The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is

expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. The planned implementation date for the International Classification of Diseases, 10th edition changes is October 1, 2014.

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Health Care Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Catastrophic & Chronic Illness	1,075.6	0.0	0.0	1,075.6	1,471.0	0.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0
Non-Formula Expenditures												
Health Facilities Licensing & Ce	553.5	0.0	1,316.9	1,870.4	898.0	60.0	1,485.1	2,443.1	816.1	60.0	1,384.3	2,260.4
Residential Licensing	2,676.4	241.8	1,410.2	4,328.4	3,195.6	263.0	2,246.9	5,705.5	3,189.5	263.0	1,244.8	4,697.3
Medical Assistance Admin.	4,428.6	2,804.0	3,804.3	11,036.9	5,226.9	4,733.5	6,894.9	16,855.3	5,020.5	2,457.0	5,836.1	13,313.6
Rate Review	1,179.3	0.0	1,179.2	2,358.5	1,288.0	0.0	1,346.6	2,634.6	1,271.6	0.0	1,345.4	2,617.0
Community Health Grants	2,153.9	0.0	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0	0.0
Totals	**12,067.3**	**3,045.8**	**7,710.6**	**22,823.7**	**14,233.4**	**5,056.5**	**11,973.5**	**31,263.4**	**11,768.7**	**2,780.0**	**9,810.6**	**24,359.3**

Health Care Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**12,364.6**	**1,868.8**	**5,056.5**	**11,973.5**	**31,263.4**
Adjustments which will continue current level of service:					
-Health Facilities Licensing & Ce	-51.0	0.0	0.0	-0.8	-51.8
-Residential Licensing	48.5	-3.7	0.0	-2.1	42.7
-Medical Assistance Admin.	-1.7	0.0	-124.2	-1,003.8	-1,129.7
-Rate Review	-1.6	0.0	0.0	-1.2	-2.8
Proposed budget decreases:					
-Health Facilities Licensing & Ce	-30.9	0.0	0.0	-100.0	-130.9
-Residential Licensing	-50.9	0.0	0.0	-1,000.0	-1,050.9
-Medical Assistance Admin.	-204.7	0.0	-2,152.3	-55.0	-2,412.0
-Rate Review	-14.8	0.0	0.0	0.0	-14.8
FY2015 Governor	**9,903.6**	**1,865.1**	**2,780.0**	**9,810.6**	**24,359.3**

Component: Catastrophic and Chronic Illness Assistance (AS 47.08)

Contribution to Department's Mission

Enable eligible Alaskans to manage their chronic medical illnesses and conditions.

Core Services

- Provide payment for Catastrophic and Chronic Illness Assistance services.

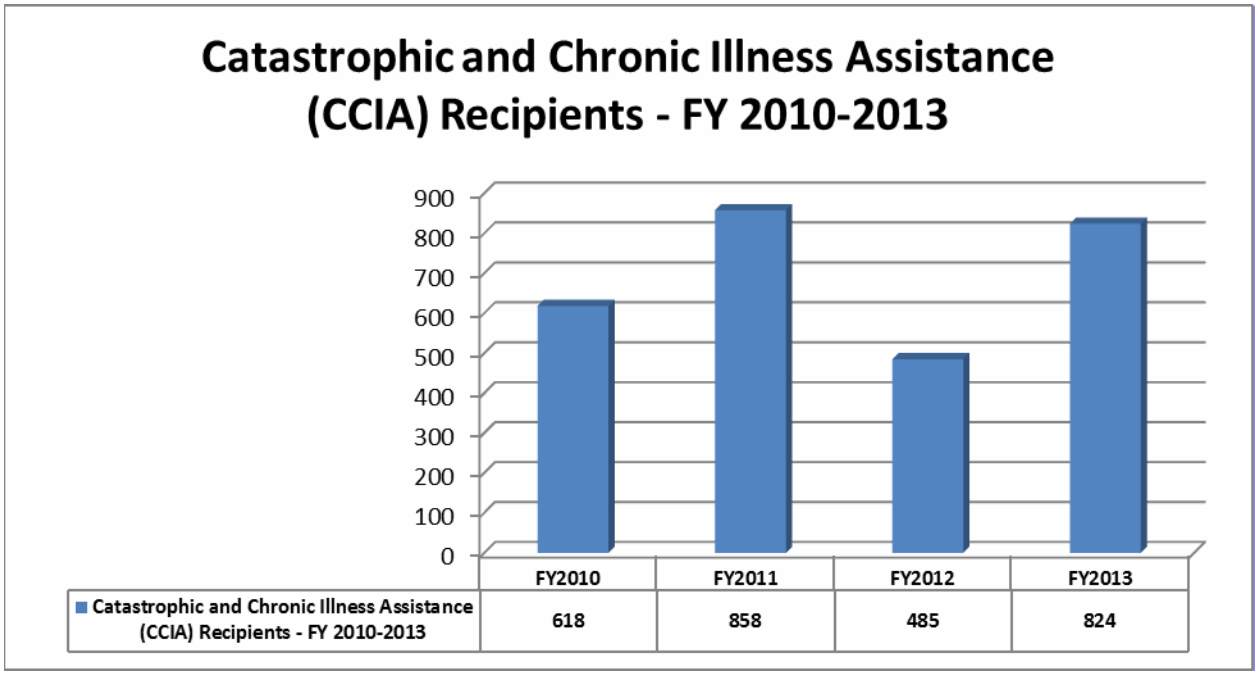
Major Component Accomplishments in 2013

Catastrophic and Chronic Illness Assistance (previously called Chronic and Acute Medical Assistance, CAMA), a state funded program for Alaskans who have limited income and inadequate or no health insurance, but who do not qualify for Medicaid, provides prescription drugs, physician services, chemotherapy and radiation, and other outpatient services for the following conditions:

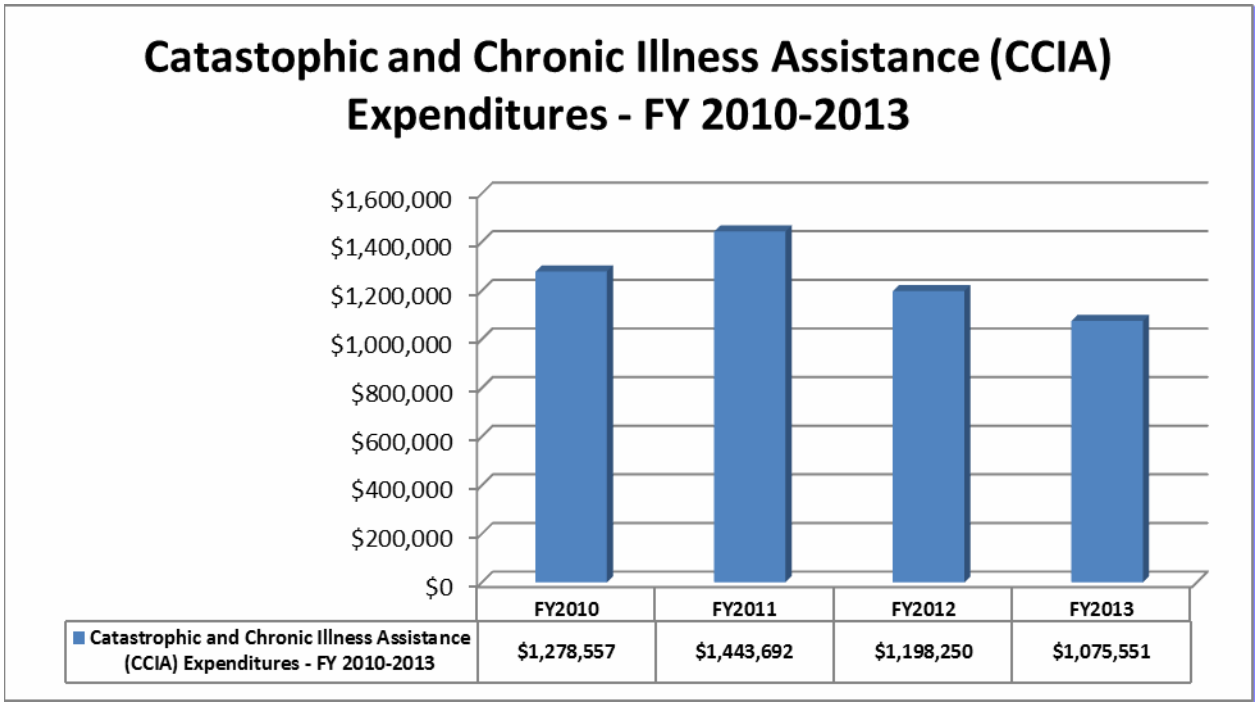
- Terminal illness
- Cancer requiring chemotherapy
- Chronic diabetes or diabetes insipidus
- Chronic seizure disorder
- Chronic mental illness
- Chronic hypertension

The Catastrophic and Chronic Illness Assistance program provided payment to health care providers for 824 individuals totaling $1,076.0. This represents 76.0% of the authorized general fund amount of $1,417.0. The Division meticulously manages this program and ensures that each individual applies for Medicaid, thus allowing Medicaid funding to reimburse the Catastrophic and Chronic Illness Assistance program when appropriate individuals become Medicaid eligible. Based upon the appropriation, the average annual benefit per individual is $1,305.91. The majority of component expenditures were for Catastrophic and Chronic Illness Assistance covered medications and for the treatment of the chronically mentally ill.

The following charts show the total number of Catastrophic and Chronic Illness Assistance (CCIA) recipients and the total expenditures for a four year period.



The chart above shows an overall increase from FY2010 to FY2013 for Catastrophic and Chronic Illness Assistance recipients. However, in FY2012 there were fewer requests for services than in previous years.



The chart above shows relatively level expenditures for fiscal years FY2010 and FY2011. The expenditure trend is the same for fiscal years FY2012 and FY2013.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.08 Catastrophic Illness and Chronic or Acute Medical Conditions (CAMA)
AS 47.25 Public Assistance

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 150 - 160 Medicaid
7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:
Title 42 CFR Part 400 to End

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Catastrophic and Chronic Illness Assistance (AS 47.08)
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,075.6	1,471.0	1,471.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,075.6**	**1,471.0**	**1,471.0**
Funding Sources:			
1004 General Fund Receipts	1,075.6	1,471.0	1,471.0
Funding Totals	**1,075.6**	**1,471.0**	**1,471.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,471.0**	**0.0**	**0.0**	**0.0**	**1,471.0**
FY2015 Governor	**1,471.0**	**0.0**	**0.0**	**0.0**	**1,471.0**

Component Detail All Funds
Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (AR23305) (2330)
RDU: Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,075.6**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,075.6	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Unrestricted General (UGF)	**1,075.6**	**1,471.0**	**1,471.0**	**1,471.0**	**1,471.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund	1,471.0											
	Subtotal	**1,471.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,471.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**1,471.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,471.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**1,471.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,471.0**	**0.0**	**0**	**0**	**0**

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

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,075.6	1,471.0	1,471.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**1,075.6**	**1,471.0**	**1,471.0**
77670 Benefits		CAMA recipient services and provider claims payments (AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions).	1,075.6	1,471.0	1,471.0

Component: Health Facilities Licensing and Certification

Contribution to Department's Mission

Protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation through regulatory enforcement and educational activities, including quality assurance, provider training and compliance coordination. Work with tribally-owned health care providers to implement long-term care services.

Core Services

- Health Facilities Licensing and Certification surveyors inspect health care facilities in the state to determine if state and federal regulatory standards are being met and investigate complaints made against health care facility providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult Medicare or Medicaid home health client receiving skilled nursing services.
- Render professional and clinical consultation and serve as the health provider's contact for interpreting state and federal regulations, guidelines and protocols.
- Collaborate with other Alaska state agencies, as well as other agencies, organizations, and associations in an effort to promote quality of care for Alaskans.

Major Component Accomplishments in 2013

- The Health Facility Licensing and Certification team is comprised of registered nurses that are responsible for the state licensing and federal certification of health care facilities in the State of Alaska. These facilities include: general acute care hospitals, long term acute care hospitals, rural primary care hospitals, critical access hospitals, long term care nursing facilities, volunteer and full service Hospice programs, home health agencies, rural health clinics, frontier extended stay clinics, birthing centers, ambulatory surgical centers, end stage renal disease dialysis centers, and outpatient physical therapy, speech, and pathology service centers. The teams completed a total of 74 full surveys in FY2013, each lasting an average of four to five days.
- The Health Facilities Licensing and Certification component collaborated with other state agencies within the Centers for Medicare and Medicaid Services region for assistance in completing critical inspections.
- In FY2012, the survey agency improved in four areas on the Federal State Performance Evaluation. Alaska, for the sixth straight year, scored the highest of the 50 states in completing staggered surveys (surveys conducted on holidays, weekends, and nights). The survey agency met the mandated timelines for conducting and completing all complaint surveys. The Federal State Performance Evaluation has not been received for FY2013.
- Surveyors met federally mandated surveys and complaint investigations despite staffing challenges.

Key Component Challenges

Annual increases in Medicare funding levels for survey and certification have been decreasing over the last several years. Funding from the federal government has always been inadequate to support the surveyor program. The anticipated zero to one percent increase for FY2015 is insufficient to meet the needs of the program, given the 21 percent in costs above the base budget to manage the program, based on travel, personal services, and supplies.

- The impact of the federal shutdown in FY2014 on Health Care Services required the use of a larger percentage of our general fund budget.
- The section successfully recruited for four replacement surveyors. This increased training costs in FY2014. These costs will continue in FY2015 as the new surveyors will be required to become certified to survey in the various facility specialty areas.
- The addition of a new tribal long term care center in Bethel has added to the survey workload, resulting increased travel and surveying costs.
- Retention of staff remains a challenge due to the rigorous training and travel schedule. Surveyors work long hours and are in travel status approximately six months of the year.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

Alaska Statutes:
AS 18.05 Administration of Public Health and Related Laws
AS 18.20 Hospitals and Nursing Facilities
AS 18.23 Health Care Services Information and Review Organizations
AS 47.05 Criminal History and Registry
AS 47.32 Centralized Licensing and Related Administrative Procedures
AS 08.80 Pharmacy
AS 08.64 Medical Professions

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid

Administrative Code:
7 AAC 10 Licensing, Certification and Approvals
7 AAC 12 Facilities and Local Units

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Health Facilities Licensing and Certification
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,400.2	1,468.9	1,542.1
72000 Travel	142.0	150.0	138.7
73000 Services	320.9	753.7	534.1
74000 Commodities	7.3	60.5	35.5
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,870.4**	**2,443.1**	**2,260.4**
Funding Sources:			
1002 Federal Receipts	1,316.9	1,485.1	1,384.3
1003 General Fund Match	191.9	502.1	452.3
1004 General Fund Receipts	361.6	395.9	363.8
1108 Statutory Designated Program Receipts	0.0	60.0	60.0
Funding Totals	**1,870.4**	**2,443.1**	**2,260.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,316.9	1,485.1	1,384.3
Statutory Designated Program Receipts	51063	0.0	60.0	60.0
Restricted Total		**1,316.9**	**1,545.1**	**1,444.3**
Total Estimated Revenues		**1,316.9**	**1,545.1**	**1,444.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**898.0**	**0.0**	**60.0**	**1,485.1**	**2,443.1**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.6	0.0	0.0	-6.8	-10.4
-Transfer to Residential Licensing for Background Checks	-50.0	0.0	0.0	0.0	-50.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	0.0	-2.8	-4.0
-FY2015 Salary Increases	3.8	0.0	0.0	8.8	12.6
Proposed budget decreases:					
-Reduce Expenditure Level	-30.9	0.0	0.0	0.0	-30.9
-Delete Uncollectible Receipt Authority	0.0	0.0	0.0	-100.0	-100.0
FY2015 Governor	**816.1**	**0.0**	**60.0**	**1,384.3**	**2,260.4**

Health Facilities Licensing and Certification
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	14	14
Part-time	0	0
Nonpermanent	0	0
Totals	**14**	**14**

Personal Services Costs	
Annual Salaries	987,138
COLA	13,445
Premium Pay	0
Annual Benefits	592,187
Less 3.18% Vacancy Factor	(50,670)
Lump Sum Premium Pay	0
Total Personal Services	**1,542,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	9	0	0	0	9
Hlth Facil Surv II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	**14**	**0**	**0**	**0**	**14**

Component Detail All Funds
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (AR23307) (2944)
RDU: Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,400.2	1,608.5	1,618.9	1,468.9	1,542.1	73.2	5.0%
72000 Travel	142.0	150.0	150.0	150.0	138.7	-11.3	-7.5%
73000 Services	320.9	753.7	753.7	753.7	534.1	-219.6	-29.1%
74000 Commodities	7.3	60.5	60.5	60.5	35.5	-25.0	-41.3%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,870.4**	**2,582.7**	**2,593.1**	**2,443.1**	**2,260.4**	**-182.7**	**-7.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,316.9	1,478.3	1,485.1	1,485.1	1,384.3	-100.8	-6.8%
1003G/F Match (UGF)	191.9	650.6	652.1	502.1	452.3	-49.8	-9.9%
1004Gen Fund (UGF)	361.6	393.8	395.9	395.9	363.8	-32.1	-8.1%
1108Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	**553.5**	**1,044.4**	**1,048.0**	**898.0**	**816.1**	**-81.9**	**-9.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Federal Funds	**1,316.9**	**1,478.3**	**1,485.1**	**1,485.1**	**1,384.3**	**-100.8**	**-6.8%**
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts	1,478.3											
1003 G/F Match	650.6											
1004 Gen Fund	393.8											
1108 Stat Desig	60.0											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.8											
1003 G/F Match	1.5											
1004 Gen Fund	2.1											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**2,593.1**	**1,618.9**	**150.0**	**753.7**	**60.5**	**10.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to Residential Licensing for Background Checks												
	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-150.0											
Transfer $150.0 of general fund match to Residential Licensing. The Residential Licensing component's Background Check Program requires adequate resources in order to maintain basic functionality. Component functions include reducing the risk to the health, safety and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the Department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities. The $457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments ($257.0 for Health Facilities Licensing and Certification and $200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined together and as one. This transfer corrects the mistake and allows Health Facilities Licensing and Certification to comply with vacancy factor guidelines.												
	Subtotal	**2,443.1**	**1,468.9**	**150.0**	**753.7**	**60.5**	**10.0**	**0.0**	**0.0**	**14**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.8											
1003 G/F Match	-1.5											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-2.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	75.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0	0	0

Transfer $50.0 from services and $25.0 from commodities to personal services in order to align authority with projected personal services expenses. The transfer will not have a negative impact on either services or commodities due to excess authorization in both line items.

Transfer to Residential Licensing for Background Checks

	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-50.0										

Transfer $50.0 of general fund match to Residential Licensing. The Residential Licensing Background Check Program requires adequate resources in order to maintain basic functionality. Program functions include reducing the risk to the health, safety, and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities.

The $457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments ($257.0 for Health Facilities Licensing and Certification and $200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined as one. This corrects the mistake and allows the Health Facilities Licensing and Certification component to comply with vacancy factor guidelines. In FY2014, $150.0 was transferred to Residential Licensing. This additional $50.0 transfer provides Residential Licensing with the full, originally intended $200.0 and helps to meet projected FY2015 personal service costs.

Reduce Expenditure Level

	Dec	-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.9										

Reduce general funds by $30.9. Health Care Services will manage the reduction in funding by limiting travel ($11.3) and contractual services ($19.6). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.

Delete Uncollectible Receipt Authority

	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										

Delete $100.0 of excess federal receipt authorization. The division has not realized these receipts for the last two fiscal years and does not anticipate collection in successive fiscal years.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1003 G/F Match		-0.8										
1004 Gen Fund		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-4.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-3.6												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4												
FY2015 Salary Increases												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		2.5										
1004 Gen Fund		1.3										
Cost of living allowance for certain bargaining units: $12.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $10.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $2.3												
	Totals	**2,260.4**	**1,542.1**	**138.7**	**534.1**	**35.5**	**10.0**	**0.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2035	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21M / N	12.0		98,180	1,337	0	52,159	151,676	45,503
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		68,121	928	0	41,460	110,509	33,153
06-4021	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E	12.0		72,444	987	0	43,024	116,455	34,937
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22C / D	12.0		81,482	1,110	0	46,118	128,710	38,613
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,107	505	0	30,239	67,851	20,355
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		67,554	920	0	41,255	109,729	32,919
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21E / F	12.0		80,256	1,093	0	45,850	127,199	38,160
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		67,468	919	0	41,224	109,611	32,883
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		70,181	956	0	42,205	113,342	34,003
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E / F	12.0		73,874	1,006	0	43,541	118,421	35,526
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		65,920	898	0	40,664	107,482	32,245
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E / F	12.0		73,654	1,003	0	43,462	118,119	35,436
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,449	728	0	36,152	90,329	27,099
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	37,001

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 168.0

Total Salary Costs:	987,138
Total COLA:	13,445
Total Premium Pay::	0
Total Benefits:	592,187
Total Pre-Vacancy:	1,592,770
Minus Vacancy Adjustment of 3.18%:	(50,670)
Total Post-Vacancy:	1,542,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,542,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,114,939	1,079,470	70.00%
1003 General Fund Match	312,387	302,449	19.61%
1004 General Fund Receipts	165,444	160,181	10.39%
Total PCN Funding:	**1,592,770**	**1,542,100**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	142.0	150.0	138.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**142.0**	**150.0**	**138.7**
72110	Employee Travel (Instate)		In state employee travel.	101.1	94.0	89.7
72410	Employee Travel (Out of state)		Out of state employee travel.	40.5	55.0	48.0
72420	Nonemployee Travel (Out of state Emp)		Non-employee travel.	0.0	0.5	0.5
72900	Other Travel Costs		ATM cash advance fees.	0.0	0.5	0.5
72930	Cash Advance Fee			0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	320.9	753.7	534.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**320.9**	**753.7**	**534.1**
73025	Education Services		Training/Conferences/Memberships for Health Facilities Surveyors.	2.4	5.0	5.0
73150	Information Technlgy		Information technology resources for Health Facilities Surveyors.	2.9	3.0	3.0
73156	Telecommunication		Telecommunication services - long distance, local/equipment, cellular service.	4.7	7.0	7.0
73225	Delivery Services		Postage, courier, freight services.	0.6	1.0	1.0
73525	Utilities		Utilities for Health Facilities Surveyors.	0.0	0.5	0.5
73675	Equipment/Machinery		Fees for repair and maintenance of equipment.	3.5	2.0	3.5
73750	Other Services (Non IA Svcs)		Professional services.	37.7	350.0	125.0
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.0	0.1	0.1
73805	IT-Non-Telecommunication			8.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	0.0	14.0	7.0
73806	IT-Telecommunication			22.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	23.0	23.0
73810	Human Resources			9.0	0.0	0.0
73810	Human Resources	Admin	RSA with Dept. of Administration for human resources.	0.0	14.0	7.0
73811	Building Leases			43.0	0.0	0.0
73811	Building Leases	Leases	RSA with Dept. of Administration, General Services for	0.0	70.0	60.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**320.9**	**753.7**	**534.1**
			building lease costs.			
73814	Insurance			0.6	0.0	0.0
73814	Insurance	Risk Management	RSA with Dept. of Administration, Division of Risk Management for core services.	0.0	0.5	0.5
73816	ADA Compliance			0.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.0	0.2	0.2
73818	Training (Services-IA Svcs)			148.3	0.0	0.0
73818	Training (Services-IA Svcs)	DCCED	RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	0.0	120.0	145.4
73819	Commission Sales (IA Svcs)			2.2	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	0.0	2.4	2.4
73823	Health		Potential RSA for health related activities.	0.0	88.6	88.6
73827	Safety (IA Svcs)			25.6	0.0	0.0
73827	Safety (IA Svcs)	Public Safety	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	0.0	45.0	40.0
73979	Mgmt/Consulting (IA Svcs)			8.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Dept Health & Social Services, Commissioner's Office for services.	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Dept Health & Social Services, Public Affairs for support services.	0.0	1.5	9.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	0.0	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services	0.0	2.2	2.2

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**320.9**	**753.7**	**534.1**
		information technology support.			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	7.3	60.5	35.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**7.3**	**60.5**	**35.5**
74200 Business		Purchase of supplies and equipment.	7.3	60.5	35.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	0.0	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
75700	Equipment		Purchase of office equipment over $5,000 in cost.	0.0	10.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,316.9	1,485.1	1,384.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,316.9	0.0	0.0
51010	Federal Receipts Title XVIII LTC Medicare Funding for Health Facility Licensing & Certification.		6214055		0.0	815.1	714.3
51010	Federal Receipts Medicaid Administration funding for Health Facility Licensing & Certification administrative support.		6214083		0.0	333.3	333.3
51010	Federal Receipts Title XIX funding for Health Facilities Licensing & Certification.		6214556		0.0	336.7	336.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		6214082		0.0	60.0	60.0
	Civil Money Penalties collected when nursing homes are not in compliance with Federal participation requirements in accordance with section 6111 of the Affordable Care Act of 2010.						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.0	0.1	0.1
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73805	IT-Non-Telecommunication		Inter-dept		8.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	Inter-dept	Enterprise Technology Services	0.0	14.0	7.0
			73805 IT-Non-Telecommunication subtotal:		**8.9**	**14.0**	**7.0**
73806	IT-Telecommunication		Inter-dept		22.8	0.0	0.0
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	23.0	23.0
			73806 IT-Telecommunication subtotal:		**22.8**	**23.0**	**23.0**
73810	Human Resources		Inter-dept		9.0	0.0	0.0
73810	Human Resources	RSA with Dept. of Administration for human resources.	Inter-dept	Admin	0.0	14.0	7.0
			73810 Human Resources subtotal:		**9.0**	**14.0**	**7.0**
73811	Building Leases		Inter-dept		43.0	0.0	0.0
73811	Building Leases	RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Leases	0.0	70.0	60.0
			73811 Building Leases subtotal:		**43.0**	**70.0**	**60.0**
73814	Insurance		Inter-dept		0.6	0.0	0.0
73814	Insurance	RSA with Dept. of Administration, Division of Risk Management for core services.	Inter-dept	Risk Management	0.0	0.5	0.5
			73814 Insurance subtotal:		**0.6**	**0.5**	**0.5**
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.0	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)		Inter-dept		148.3	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	Inter-dept	DCCED	0.0	120.0	145.4
			73818 Training (Services-IA Svcs) subtotal:		**148.3**	**120.0**	**145.4**
73819	Commission Sales (IA Svcs)		Inter-dept		2.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept	E-Travel	0.0	2.4	2.4
			73819 Commission Sales (IA Svcs) subtotal:		**2.2**	**2.4**	**2.4**
73823	Health	Potential RSA for health related activities.	Inter-dept		0.0	88.6	88.6

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73823 Health subtotal:	**0.0**	**88.6**	**88.6**
73827	Safety (IA Svcs)		Inter-dept		25.6	0.0	0.0
73827	Safety (IA Svcs)	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	Inter-dept	Public Safety	0.0	45.0	40.0
				73827 Safety (IA Svcs) subtotal:	**25.6**	**45.0**	**40.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		8.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Public Affairs for support services.	Intra-dept	Public Affairs	0.0	1.5	9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	Intra-dept	Administrative Support Svcs	0.0	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	Intra-dept	Administrative Support Svcs	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	Intra-dept	Administrative Support Svcs	0.0	2.2	2.2
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**8.4**	**7.4**	**14.9**
				Health Facilities Licensing and Certification total:	**269.1**	**385.2**	**389.1**
				Grand Total:	**269.1**	**385.2**	**389.1**

Component: Residential Licensing

Contribution to Department's Mission

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and background check activities.

Core Services

- The section conducts licensure activities for all assisted living homes and children's residential facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

Major Component Accomplishments in 2013

- Initiation of the creation of a new background check data base, which will enhance overall back ground check processes
- The Background Check Program processed 23,253 applications with a barrier rate of 4.8 percent.
- A reduction of complaint investigations. The Licensing Program received 211 Priority One and 309 Priority Two complaints and issued a combined 520 Reports of Investigations. This is a reduction from FY2012 of 197 investigations. This is the second consistent year with completion of 100 percent intake work and no backlog.
- An increase of completed, timely inspections. Approximately 732 Reports of Inspection were completed and issued, an increase of 49 inspections from the previous year.
- A reduction of intake/incident reports. The Licensing program completed 2,712 priority intakes/incident reports, a decrease of 377 from the year before.
- The Residential Licensing Program is responsible for the licensing of 699 facilities statewide. These facilities are Assisted Living Homes and Residential Child Care Facilities (RCCF). During FY2013, 47 new facilities were issued licenses and 38 facilities closed, for a net increase of nine facilities.
- Implementation of electronic licensing files
- Draft revised Assisted Living Licensing and Background Check regulations

Key Component Challenges

- Alaska continues to have the fastest growing senior population in the nation; the number of older Alaskans is increasing at a rate of more than four times the national average. This growth will directly impact the growth in assisted living home provider numbers, which ultimately adds to the current workload related to licensing, background checks and complaint investigations.
- Licensing regulations need revision to provide stronger guidelines for the level of current senior and mental health population needs. The lack of clear guidelines currently is a factor in serious enforcement actions.

- Delays in coordinating grant, contract and information technology efforts impacts the implementation of the new background check database, causing continued malfunctions with the current database, which impacts workflow, statistical reporting, and productivity.

Significant Changes in Results to be Delivered in FY2015

- Residential Licensing plans better expediency for employers in the hiring process. Implementation of the new background check database will support an “individual based” background check application process, which will provide an individual with a background check before they apply for a job.

- The section plans to have a dependable, manageable work flow and overall timely processing of all background checks, as a result of the implementation of the new background check database.

- The section plans better expediency in processing finger print results, as a result of utilizing card scanning machines to convert hard copy finger print cards to live scan submission from the Background Check Program to the Department of Public Safety. In addition, expectations are that the program will also receive live scan fingerprints directly from non-state fingerprint servicers.

- Efficiencies to the licensing program, as hard copy licensing files will be converted to an electronic version.

- Implementation of electronic tablets will enhance overall licensing processes.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.05 Article 3, Criminal History; Registry
AS 47.32 Centralized Licensing and Related Administrative Procedures
AS 47.33 Assisted Living Homes

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 10 Licensing, Certification and Approvals
7 AAC 50 Community Care Licensing
7 AAC 75 Assisted Living Homes

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Residential Licensing
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,500.7	2,832.7	2,875.4
72000 Travel	64.8	227.9	96.1
73000 Services	1,704.8	2,555.3	1,636.2
74000 Commodities	58.1	89.6	89.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,328.4**	**5,705.5**	**4,697.3**
Funding Sources:			
1002 Federal Receipts	1,410.2	2,246.9	1,244.8
1003 General Fund Match	157.3	308.1	359.3
1004 General Fund Receipts	1,059.8	1,032.4	978.8
1005 General Fund/Program Receipts	1,330.9	1,726.7	1,723.0
1007 Interagency Receipts	241.8	263.0	263.0
1037 General Fund / Mental Health	128.4	128.4	128.4
Funding Totals	**4,328.4**	**5,705.5**	**4,697.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,410.2	2,246.9	1,244.8
General Fund Program Receipts	51060	1,330.9	1,726.7	1,723.0
Interagency Receipts	51015	241.8	263.0	263.0
Restricted Total		**2,982.9**	**4,236.6**	**3,230.8**
Total Estimated Revenues		**2,982.9**	**4,236.6**	**3,230.8**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,468.9**	**1,726.7**	**263.0**	**2,246.9**	**5,705.5**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.1	-8.6	0.0	-6.2	-22.9
-Transfer from Health Facilities Licensing and Certification for Background Checks	50.0	0.0	0.0	0.0	50.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	-2.3	0.0	-2.2	-7.9
-FY2015 Salary Increases	10.0	7.2	0.0	6.3	23.5
Proposed budget decreases:					
-Reduce Expenditure Level	-50.9	0.0	0.0	0.0	-50.9
-Delete Authority No Longer Needed for the Federal Background Check Grant	0.0	0.0	0.0	-1,000.0	-1,000.0
FY2015 Governor	**1,466.5**	**1,723.0**	**263.0**	**1,244.8**	**4,697.3**

Residential Licensing
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	31	31
Part-time	0	0
Nonpermanent	0	0
Totals	**31**	**31**

Personal Services Costs	
Annual Salaries	1,692,163
COLA	23,856
Premium Pay	59,645
Annual Benefits	1,153,979
Less 1.85% Vacancy Factor	(54,243)
Lump Sum Premium Pay	0
Total Personal Services	**2,875,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	10	0	0	0	10
Community Care Lic Spec II	2	0	0	0	2
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	6	0	0	0	6
Criminal Justice Technician II	2	0	0	0	2
Nurse Consultant I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	**31**	**0**	**0**	**0**	**31**

Component Detail All Funds
Department of Health and Social Services

Component: Residential Licensing (AR23308) (245)
RDU: Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,500.7	2,809.8	2,832.7	2,832.7	2,875.4	42.7	1.5%
72000 Travel	64.8	227.9	227.9	227.9	96.1	-131.8	-57.8%
73000 Services	1,704.8	2,405.3	2,405.3	2,555.3	1,636.2	-919.1	-36.0%
74000 Commodities	58.1	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,328.4**	**5,532.6**	**5,555.5**	**5,705.5**	**4,697.3**	**-1,008.2**	**-17.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,410.2	2,240.7	2,246.9	2,246.9	1,244.8	-1,002.1	-44.6%
1003G/F Match (UGF)	157.3	158.1	158.1	308.1	359.3	51.2	16.6%
1004Gen Fund (UGF)	1,059.8	1,024.3	1,032.4	1,032.4	978.8	-53.6	-5.2%
1005GF/Prgm (DGF)	1,330.9	1,718.1	1,726.7	1,726.7	1,723.0	-3.7	-0.2%
1007I/A Rcpts (Other)	241.8	263.0	263.0	263.0	263.0	0.0	0.0%
1037GF/MH (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
Unrestricted General (UGF)	**1,345.5**	**1,310.8**	**1,318.9**	**1,468.9**	**1,466.5**	**-2.4**	**-0.2%**
Designated General (DGF)	**1,330.9**	**1,718.1**	**1,726.7**	**1,726.7**	**1,723.0**	**-3.7**	**-0.2%**
Other Funds	**241.8**	**263.0**	**263.0**	**263.0**	**263.0**	**0.0**	**0.0%**
Federal Funds	**1,410.2**	**2,240.7**	**2,246.9**	**2,246.9**	**1,244.8**	**-1,002.1**	**-44.6%**
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	5,532.6	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts	2,240.7											
1003 G/F Match	158.1											
1004 Gen Fund	1,024.3											
1005 GF/Prgm	1,718.1											
1007 I/A Rcpts	263.0											
1037 GF/MH	128.4											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.2											
1004 Gen Fund	8.1											
1005 GF/Prgm	8.6											
Subtotal		**5,555.5**	**2,832.7**	**227.9**	**2,405.3**	**89.6**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from Health Facilities Licensing and Certification for Background Checks												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	150.0											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Transfer $150.0 of general fund match from Health Facilities Licensing and Certification. The Residential Licensing component's Background Check Program requires adequate resources in order to maintain basic functionality. Component functions include reducing the risk to the health, safety and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the Department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities. This transfer aligns Residential Licensing authority levels with projected FY2014 costs.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

Transfer $150.0 from personal services to services. When Residential Licensing component was transferred to Health Care Services from the Division of Public Health, the component had excess unrealizable federal receipt authority. In FY2013, unrealizable federal authorization was restricted. Aside from the $500.0 decrement of federal receipt in FY2014 Governor's budget, this component still has unrealizable federal receipt authorization, so a restriction is anticipated.

Also, the federal Background Check grant with $1,500.0 federal receipt authorization ends September 30, 2013; as a result, a significant amount of the $1,500.0 will be restricted. As part of the clean-up effort to bring authorization with realizable collection, the division will submit another decrement request for FY2015.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
There is no impact on personal services line because the general fund match from the Trin/Trout request from Health Facilities Licensing and Certification to this component will cover personal services cost, replacing the unrealizable federal authorization.												
	Subtotal	**5,705.5**	**2,832.7**	**227.9**	**2,555.3**	**89.6**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1004 Gen Fund		-8.1										
1005 GF/Prgm		-8.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Health Facilities Licensing and Certification for Background Checks												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		50.0										
Transfer $50.0 of general fund match from Health Facilities Licensing and Certification. The Residential Licensing Background Check Program requires adequate resources in order to maintain basic functionality. Program functions include reducing the risk to the health, safety, and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities.												
The $457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments ($257.0 for Health Facilities Licensing and Certification and $200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined as one. This corrects the mistake and allows the Health Facilities Licensing and Certification component to comply with vacancy factor guidelines. In FY2014, $150.0 was transferred to Residential Licensing. This additional $50.0 transfer provides Residential Licensing with the full, originally intended $200.0 and helps to meet projected FY2015 personal service costs.												
Reduce Expenditure Level												
	Dec	-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.9										
Reduce general funds by $50.9. Health Care Services will manage the reduction in funding by limiting travel ($8.9) and contractual services ($42.0). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Authority No Longer Needed for the Federal Background Check Grant												
	Dec	-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		-1,000.0										

Delete $1,000.0 of federal authority due to the loss of the federal Background Check Grant, which ended September 30, 2013. The initial federal award for this grant was $1,500.0. In FY2014, $500.0 of federal authority was deleted. This will complete the decrement for the grant award since this federal authority is no longer needed for any other federal projects.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-0.7										
1004 Gen Fund		-2.7										
1005 GF/Prgm		-2.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-7.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-6.6

AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.3

FY2015 Salary Increases

	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		1.9										
1004 Gen Fund		8.1										
1005 GF/Prgm		7.2										

Cost of living allowance for certain bargaining units: $23.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $17.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $6.0

	Totals	**4,697.3**	**2,875.4**	**96.1**	**1,636.2**	**89.6**	**0.0**	**0.0**	**0.0**	**31**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Residential Licensing (245)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,939	719	2,877	35,923	89,458	44,729
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20B / C	12.0		69,145	978	2,635	42,608	115,366	57,683
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J	12.0		61,788	890	3,565	40,459	106,702	80,027
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C	12.0		51,480	733	2,376	36,299	90,888	45,444
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,589	628	2,497	33,488	80,202	60,152
06-1344	Nurse Consultant I	FT	A	GP	Anchorage	200	22B / C	12.0		75,675	1,031	0	44,193	120,899	90,674
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,404	0	53,936	158,432	118,824
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18D / E	12.0		65,590	930	2,709	41,348	110,577	82,933
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		60,190	856	2,670	39,381	103,097	77,323
06-1972	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		49,574	700	1,849	35,419	87,542	65,657
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,951	560	2,189	31,698	73,398	73,398
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		41,440	596	2,332	32,651	77,019	77,019
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,772	632	2,664	33,614	80,682	80,682
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12K / L	12.0		49,139	707	2,791	35,602	88,239	88,239
06-1978	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,163	563	2,189	31,775	73,690	73,690
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,714	660	2,754	34,350	83,478	83,478
06-1980	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		63,792	869	0	39,894	104,555	87,826
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,910	494	1,338	29,928	66,670	66,670
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,741	491	1,294	29,851	66,377	66,377
06-1985	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,210	0	48,959	139,017	139,017
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J / K	12.0		87,366	1,190	0	48,247	136,803	68,402
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	477	1,035	29,500	65,040	32,520
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,494	770	3,081	37,283	94,628	37,851
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		39,267	566	2,262	31,839	73,934	73,934
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,739	557	2,189	31,622	73,107	73,107
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18E / F	12.0		68,427	932	0	41,395	110,754	110,754
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		49,351	702	2,219	35,472	87,744	35,098
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		56,692	807	2,556	38,250	98,305	49,153
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,446	755	2,970	36,863	93,034	46,517

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Residential Licensing (245)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,944	725	2,302	36,078	90,049	45,025
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,877	724	2,302	36,054	89,957	44,979

	Total Positions	New	Deleted
Full Time Positions:	31	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	31	0	0

Total Component Months: 372.0

Total Salary Costs:	1,692,163
Total COLA:	23,856
Total Premium Pay::	59,645
Total Benefits:	1,153,979
Total Pre-Vacancy:	2,929,643
Minus Vacancy Adjustment of 1.85%:	(54,243)
Total Post-Vacancy:	2,875,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,875,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	752,465	738,533	25.68%
1003 General Fund Match	242,971	238,473	8.29%
1004 General Fund Receipts	996,254	977,808	34.01%
1005 General Fund/Program Receipts	937,953	920,586	32.02%
Total PCN Funding:	**2,929,643**	**2,875,400**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	64.8	227.9	96.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**64.8**	**227.9**	**96.1**
72110	Employee Travel (Instate)		Employee Travel.	61.1	202.9	71.1
72410	Employee Travel (Out of state)		Employee out of state travel.	3.4	25.0	24.7
72930	Cash Advance Fee			0.3	0.0	0.3

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,704.8	2,555.3	1,636.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,704.8**	**2,555.3**	**1,636.2**
73025	Education Services		Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental training offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	3.3	12.0	10.0
73050	Financial Services			24.2	0.0	0.0
73075	Legal & Judicial Svc			4.5	0.0	0.0
73150	Information Technlgy		Data processing, telecommunications and communications services.	26.6	6.5	10.5
73150	Information Technlgy		Background Check Unit Database Development.	0.0	108.5	0.0
73156	Telecommunication		Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	8.5	33.0	33.0
73225	Delivery Services		Courier expenditures for day to day operations.	43.2	18.0	20.0
73421	Sef Fuel A87 Allowed			2.8	0.0	0.0
73423	Sef Oper A87 Allowed			0.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			0.4	0.0	0.0
73428	Sef F/C A87 Allowed			5.3	0.0	0.0
73429	Sef F/C A87 Unallowd			-1.4	0.0	0.0
73450	Advertising & Promos		Advertising and printed material	0.0	8.0	8.0
73525	Utilities			2.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,704.8**	**2,555.3**	**1,636.2**
73650	Struc/Infstruct/Land			11.1	0.0	0.0
73675	Equipment/Machinery		Maintenance and repairs for electronic equipment not included on service agreements.	12.2	10.2	12.0
73750	Other Services (Non IA Svcs)		Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services.	15.4	20.0	15.0
73750	Other Services (Non IA Svcs)		Federal grant for background checks was awarded for $1.5 million.	0.0	631.4	0.0
73804	Economic/Development (IA Svcs)			0.2	0.0	0.0
73805	IT-Non-Telecommunication			14.0	0.0	0.0
73806	IT-Telecommunication			42.6	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.	0.0	17.0	38.0
73806	IT-Telecommunication	Admin	RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.	0.0	30.0	25.0
73806	IT-Telecommunication	Admin	RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.	0.0	0.2	0.2
73809	Mail			0.1	0.0	0.0
73809	Mail	Admin	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	0.0	0.3	0.3
73810	Human Resources			19.8	0.0	0.0
73810	Human Resources	Admin	RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.	0.0	0.1	15.0
73811	Building Leases			224.2	0.0	0.0
73811	Building Leases	Admin	RSA with Admin, Lease costs.	0.0	110.0	175.0
73814	Insurance			1.2	0.0	0.0
73814	Insurance	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	1.1	1.1
73816	ADA Compliance			0.3	0.0	0.0
73819	Commission Sales (IA Svcs)			1.0	0.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,704.8**	**2,555.3**	**1,636.2**
73821	Hearing/Mediation (IA Svcs)			23.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Admin, Office of Administrative Hearings	0.0	50.0	45.0
73823	Health			80.0	0.0	0.0
73823	Health	Admin	RSA with Admin, Risk Management, Dept-wide breakdown.	0.0	1.8	1.8
73823	Health	H&SS	RSA with H&SS, FMS, Audit Support, Dept-wide breakdown.	0.0	0.2	0.2
73823	Health	H&SS	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	0.0	10.0	10.0
73823	Health	H&SS	RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	0.0	4.5	4.5
73823	Health	H&SS	RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	0.0	5.0	5.0
73823	Health	H&SS	Future RSA with H&SS and other Departments.	0.0	352.5	151.3
73823	Health	Admin	RSA with Admin, ETS, department-wide breakdown.	0.0	50.0	45.0
73823	Health	H&SS	RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	0.0	3.0	3.0
73823	Health	Admin	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	0.0	0.5	0.5
73823	Health	Admin	RSA with Admin, Human Resources, Dept-wide breakdown.	0.0	30.0	25.0
73823	Health	DEC	RSA with DEC - Water System Support.	0.0	80.0	80.0
73823	Health	Labor	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	0.0	0.3	0.3
73823	Health	Law	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	0.0	2.5	2.5
73823	Health	H&SS	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	0.0	7.0	7.0
73827	Safety (IA Svcs)			1,120.7	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	RSA with DPS, Criminal Background Checks.	0.0	61.7	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,704.8**	**2,555.3**	**1,636.2**
73827	Safety (IA Svcs)	PubSaf	RSA with DPS - Criminal Justice Background Check.	0.0	800.0	875.0
73827	Safety (IA Svcs)	PubSaf	RSA with Dept. of Public Safety to provide additional background check requests.	0.0	75.0	0.0
73848	State Equip Fleet	Trans	C&L vehicle cost with DOT, SEF.	0.0	15.0	16.0
73979	Mgmt/Consulting (IA Svcs)			18.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	58.1	89.6	89.6

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**58.1**	**89.6**	**89.6**
74200 Business		Business and office expenses.	58.0	89.6	89.6
74480 Household & Instit.			0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,410.2	2,246.9	1,244.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,410.2	0.0	0.0
51010	Federal Receipts Tittle XIX Federal Receipts		06214120	11100	0.0	1,496.9	1,244.8
51010	Federal Receipts Tittle XIX CMS Background Check Grant		06214124	11100	0.0	750.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	241.8	263.0	263.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				241.8	0.0	0.0
59050	Education RSA with Education for Background Check Program.	Mt. Edgecumbe Boarding School	06214118	11100	0.0	5.0	5.0
59060	Health & Social Svcs RSA with AKPH for Background Check Program.	Pioneer Homes	06214122	11100	0.0	13.0	13.0
59060	Health & Social Svcs RSA with OCS for Background Check Program.	Children's Services Management	06214125	11100	0.0	150.0	150.0
59060	Health & Social Svcs RSA with DBH for Background Check Program.	Behavioral Health Administration	06214146	11100	0.0	5.0	5.0
59060	Health & Social Svcs RSA with DPA for Background Check Program.	Adult Public Assistance	06214158	11100	0.0	90.0	90.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	1,330.9	1,726.7	1,723.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				1,330.9	0.0	0.0
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		06214121	11100	0.0	1,726.7	1,723.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		2.8	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.8**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		0.7	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**0.7**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		0.4	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.4**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		5.3	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**5.3**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		-1.4	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**-1.4**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		14.0	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**14.0**	**0.0**	**0.0**
73806	IT-Telecommunication		Inter-dept		42.6	0.0	0.0
73806	IT-Telecommunication	RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	17.0	38.0
73806	IT-Telecommunication	RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	30.0	25.0
73806	IT-Telecommunication	RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.2	0.2
			73806 IT-Telecommunication subtotal:		**42.6**	**47.2**	**63.2**
73809	Mail		Inter-dept		0.1	0.0	0.0
73809	Mail	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.3	0.3
			73809 Mail subtotal:		**0.1**	**0.3**	**0.3**
73810	Human Resources		Inter-dept		19.8	0.0	0.0
73810	Human Resources	RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.1	15.0
			73810 Human Resources subtotal:		**19.8**	**0.1**	**15.0**
73811	Building Leases		Inter-dept		224.2	0.0	0.0
73811	Building Leases	RSA with Admin, Lease costs.	Inter-dept	Admin	0.0	110.0	175.0
			73811 Building Leases subtotal:		**224.2**	**110.0**	**175.0**
73814	Insurance		Inter-dept		1.2	0.0	0.0
73814	Insurance	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	1.1	1.1
			73814 Insurance subtotal:		**1.2**	**1.1**	**1.1**
73816	ADA Compliance		Inter-dept		0.3	0.0	0.0
			73816 ADA Compliance subtotal:		**0.3**	**0.0**	**0.0**
73819	Commission Sales (IA		Inter-dept		1.0	0.0	1.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:		**1.0**	**0.0**	**1.0**
73821	Hearing/Mediation (IA Svcs)		Inter-dept		23.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with Admin, Office of Administrative Hearings	Inter-dept	Admin	0.0	50.0	45.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**23.8**	**50.0**	**45.0**
73823	Health		Inter-dept		80.0	0.0	0.0
73823	Health	RSA with Admin, Risk Management, Dept-wide breakdown.	Inter-dept	Admin	0.0	1.8	1.8
73823	Health	RSA with H&SS, FMS, Audit Support, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.2	0.2
73823	Health	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	Intra-dept	H&SS	0.0	10.0	10.0
73823	Health	RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	Intra-dept	H&SS	0.0	4.5	4.5
73823	Health	RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	Intra-dept	H&SS	0.0	5.0	5.0
73823	Health	Future RSA with H&SS and other Departments.	Intra-dept	H&SS	0.0	352.5	151.3
73823	Health	RSA with Admin, ETS, department-wide breakdown.	Inter-dept	Admin	0.0	50.0	45.0
73823	Health	RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	Intra-dept	H&SS	0.0	3.0	3.0
73823	Health	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.5	0.5
73823	Health	RSA with Admin, Human Resources, Dept-wide breakdown.	Inter-dept	Admin	0.0	30.0	25.0
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	0.0	80.0	80.0
73823	Health	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	Inter-dept	Labor	0.0	0.3	0.3
73823	Health	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	Inter-dept	Law	0.0	2.5	2.5
73823	Health	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	Intra-dept	H&SS	0.0	7.0	7.0
				73823 Health subtotal:	**80.0**	**547.3**	**336.1**
73827	Safety (IA Svcs)		Inter-dept		1,120.7	0.0	0.0
73827	Safety (IA Svcs)	RSA with DPS, Criminal Background Checks.	Inter-dept	PubSaf	0.0	61.7	0.0
73827	Safety (IA Svcs)	RSA with DPS - Criminal Justice Background Check.	Inter-dept	PubSaf	0.0	800.0	875.0
73827	Safety (IA Svcs)	RSA with Dept. of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	75.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1,120.7**	**936.7**	**875.0**
73848	State Equip Fleet	C&L vehicle cost with DOT, SEF.	Inter-dept	Trans	0.0	15.0	16.0
			73848 State Equip Fleet subtotal:		**0.0**	**15.0**	**16.0**

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		18.0	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**18.0**	**0.0**	**0.0**
			Residential Licensing total:	**1,553.7**	**1,707.7**	**1,527.7**
			Grand Total:	**1,553.7**	**1,707.7**	**1,527.7**

Component: Medical Assistance Administration

Contribution to Department's Mission

Maintain the operations aspects of health care programs for Alaskans in need.

Core Services

- Claims payments
- Contract management
- Provider, facility and client services

Major Component Accomplishments in 2013

- With assistance from the Division of Public Assistance who does Medicaid and Children's Health Insurance Program (CHIP) enrollment, Health Care Services applied and qualified for its fourth Children's Health Insurance Program Reauthorization Act (CHIPRA) performance bonus payment for the department in the amount of $4,100.0, bringing the cumulative bonus since 2009 to $15,500.0.
- In FY2013, Health Care Services implemented system enhancements to the pharmacy claims processing system to increase the use of lower cost generic medications. The enhancement has led to an increase of 3 percent to the number of generic prescriptions for Medicaid recipients.
- Health Care Services continued development activities related to the federally-mandated project on International Classification of Diseases. Disease classifications will increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes. This is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. The International Classification of Diseases, 10th edition mandate must be implemented by October 1, 2014.
- Health Care Services expanded the scope of the project to implement the National Correct Coding Initiative (NCCI) federal mandate. The National Correct Coding Initiative established edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates are issued by Centers for Medicare and Medicaid for States to incorporate in their Medicaid Management Information Systems claims editing. In FY2013, claims from additional provider types were included in National Correct Coding Initiative editing.
- In FY2013, the Health Information Technologies office implemented the ability for providers to receive lab results from the State Lab via the Health Information Exchange and using Direct Secure Messaging to provide human-readable lab results.
- In FY2013, the Health Information Technologies office implemented the ability for providers to send their immunization records via the Health Information Exchange to the VacTrAK system.
- In FY2013, Health Care Services Tribal Programs worked with Office of Rate Review, Finance and Management Services, and Division of Behavioral Health to successfully complete increased Tribal Behavioral Health and Dental retroactive settlements in the current calendar year for both services. This also included obtaining approval from the Centers for Medicare and Medicaid Services to retroactively claim more than the standard eight quarters. The Behavioral Health settlements were $13,700.0 and the Dental settlements were $10,200.0.
- In FY2013 Health Care Services Tribal Programs did a data match between the Eligibility Information System for Medicaid Services and the Indian Health Services beneficiary system and found American Indian and Alaskan Native (AI/AN) service recipients that did not claim race with Medicaid. When race code is corrected in our system these beneficiary claims will appropriately claim at 100 percent. We are also able to claim 100 percent for non-American Indian and Alaskan Native women who are pregnant with an American Indian and Alaskan Native baby. These claims have to be tracked retroactively from prenatal to 60 days post-partum. In doing so, Health Care Services was able to retroactively claim $950.0 by going back eight quarters for those served by a tribal health facility.
- Health Care Services completed enrollment and required claims reporting of rendering providers employed by federally qualified health centers, rural health clinics, and tribal health clinics. In accordance with state regulations, Health Care Services also concluded efforts enrolling individuals employed as Personal Care Assistants as rendering providers. This will allow Health Care Services to identify the individual providing

personal care service and ensure that he/she has been properly credentialed, as well as assist in identifying patterns of fraud, waste, or abuse.

- Health Care Services continued efforts related to a complete rewrite of all 40 plus provider billing manuals. The new manuals will be more user friendly, easier to update, and will contain hyperlinks for ease of navigation. Fourteen manuals were drafted, approved, and published. They will be followed by the remaining professional, institutional, transportation and dental services manuals.

Key Component Challenges

Health Information Technologies:

- The Centers for Medicare and Medicaid Services issued a new final rule for Stage Two Meaningful Use. This resulted in procedure and system changes by the Alaska Medicaid Electronic Health Record Incentive Program and changes in Division of Public Health reporting for Meaningful Use.
- Alaska Medicaid Electronic Health Record Incentive Program experienced a slower than anticipated increase of the number of eligible professional attestations due to varying reasons such as: the professionals were hesitant to attest to the program based on Internal Revenue Service rulings about how 1099's should be issued due to payment redirection to their clinics and the professionals not recognizing the value of the incentive program versus the work they believe they have to put into the attestation process.

Significant Changes in Results to be Delivered in FY2015

Health Information Technologies:

- Substantial changes to the Centers for Medicare and Medicaid Services Medicaid Electronic Health Record Incentive Program rules for Stage Two Meaningful Use will go into effect in FY2014. In FY2015, it is anticipated that more eligible professionals will attest to meaningful use, and consequently, receive incentive payments that will help professionals to implement or upgrade their electronic health record systems.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 43 Medicaid
7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:
Title 42 CFR Part 400 to End

Contact Information

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Medical Assistance Administration
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,766.3	8,969.4	7,577.4
72000 Travel	98.1	236.6	110.8
73000 Services	3,025.4	7,330.9	5,434.4
74000 Commodities	147.1	287.4	160.0
75000 Capital Outlay	0.0	31.0	31.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**11,036.9**	**16,855.3**	**13,313.6**
Funding Sources:			
1002 Federal Receipts	3,804.3	6,894.9	5,836.1
1003 General Fund Match	3,978.7	4,036.0	3,978.0
1004 General Fund Receipts	449.9	1,190.9	1,042.5
1007 Interagency Receipts	125.8	253.4	253.4
1061 Capital Improvement Project Receipts	2,144.6	4,480.1	2,203.6
1092 Mental Health Trust Authority Authorized Receipts	533.6	0.0	0.0
Funding Totals	**11,036.9**	**16,855.3**	**13,313.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.1	0.0	0.0
Unrestricted Total		**3.1**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,144.6	4,480.1	2,203.6
Federal Receipts	51010	3,804.3	6,894.9	5,836.1
Interagency Receipts	51015	125.8	253.4	253.4
Other Restricted Revenue	51000	11.8	0.0	0.0
Restricted Total		**6,086.5**	**11,628.4**	**8,293.1**
Total Estimated Revenues		**6,089.6**	**11,628.4**	**8,293.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**5,226.9**	**0.0**	**4,733.5**	**6,894.9**	**16,855.3**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-20.8	0.0	-3.1	-20.7	-44.6
-Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement	0.0	0.0	-130.0	0.0	-130.0
-Transfer to Women Children and Family Health and Epidemiology to Support New Grant Programs	0.0	0.0	0.0	-1,000.0	-1,000.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.1	0.0	-7.9	-9.9	-27.9
-FY2015 Salary Increases	29.2	0.0	16.8	26.8	72.8
Proposed budget decreases:					
-Reduce Expenditure Level	-149.7	0.0	0.0	0.0	-149.7
-Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	0.0	0.0	-2,000.0	0.0	-2,000.0
-Delete Long-Term Vacant Positions (06-T014, 06-T018)	-55.0	0.0	-152.3	-55.0	-262.3
FY2015 Governor	**5,020.5**	**0.0**	**2,457.0**	**5,836.1**	**13,313.6**

Medical Assistance Administration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	77	70	Annual Salaries	5,052,450
Part-time	0	0	COLA	68,274
Nonpermanent	3	1	Premium Pay	0
			Annual Benefits	2,959,517
			Less 6.22% Vacancy Factor	(502,841)
			Lump Sum Premium Pay	0
Totals	**80**	**71**	**Total Personal Services**	**7,577,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	1	0	2
Business Manager	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	3	0	0	0	3
Medical Assist Admin I	6	0	0	0	6
Medical Assist Admin II	7	0	0	0	7
Medical Assist Admin III	16	0	1	0	17
Medical Assist Admin IV	5	0	1	0	6
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Project Analyst	3	0	0	0	3
Project Assistant	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Manager	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Staff Physician	0	0	1	0	1
Transition Manager	1	0	0	0	1
Totals	**65**	**0**	**6**	**0**	**71**

Component Detail All Funds
Department of Health and Social Services

Component: Medical Assistance Administration (AR23310) (242)
RDU: Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,766.3	8,891.6	8,969.4	8,969.4	7,577.4	-1,392.0	-15.5%
72000 Travel	98.1	236.6	236.6	236.6	110.8	-125.8	-53.2%
73000 Services	3,025.4	7,330.9	7,330.9	7,330.9	5,434.4	-1,896.5	-25.9%
74000 Commodities	147.1	267.4	267.4	287.4	160.0	-127.4	-44.3%
75000 Capital Outlay	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	0.0	20.0	20.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,036.9**	**16,777.5**	**16,855.3**	**16,855.3**	**13,313.6**	**-3,541.7**	**-21.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,804.3	6,864.3	6,894.9	6,894.9	5,836.1	-1,058.8	-15.4%
1003G/F Match (UGF)	3,978.7	4,007.4	4,036.0	4,036.0	3,978.0	-58.0	-1.4%
1004Gen Fund (UGF)	449.9	1,188.8	1,190.9	1,190.9	1,042.5	-148.4	-12.5%
1007I/A Rcpts (Other)	125.8	253.4	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	2,144.6	4,463.6	4,480.1	4,480.1	2,203.6	-2,276.5	-50.8%
1092MHTAAR (Other)	533.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**4,428.6**	**5,196.2**	**5,226.9**	**5,226.9**	**5,020.5**	**-206.4**	**-3.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,804.0**	**4,717.0**	**4,733.5**	**4,733.5**	**2,457.0**	**-2,276.5**	**-48.1%**
Federal Funds	**3,804.3**	**6,864.3**	**6,894.9**	**6,894.9**	**5,836.1**	**-1,058.8**	**-15.4%**
Positions:							
Permanent Full Time	76	77	77	77	70	-7	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	1	-2	-66.7%

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	16,777.5	8,891.6	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
1002 Fed Rcpts	6,864.3											
1003 G/F Match	4,007.4											
1004 Gen Fund	1,188.8											
1007 I/A Rcpts	253.4											
1061 CIP Rcpts	4,463.6											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.9											
1003 G/F Match	9.9											
1061 CIP Rcpts	13.4											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.7											
1003 G/F Match	18.7											
1004 Gen Fund	2.1											
1061 CIP Rcpts	3.1											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Subtotal		**16,855.3**	**8,969.4**	**236.6**	**7,330.9**	**267.4**	**31.0**	**20.0**	**0.0**	**77**	**0**	**3**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority for Office Supplies												
	LIT	0.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0	0	0

Transfer $20.0 from grants to commodities. Authority is needed in commodities for purchase of office supplies. Grants authority is available to transfer because the program is now supported by the Medicaid Services results delivery unit.

Subtotal		**16,855.3**	**8,969.4**	**236.6**	**7,330.9**	**287.4**	**31.0**	**0.0**	**0.0**	**77**	**0**	**3**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-20.7											
1003 G/F Match	-18.7											
1004 Gen Fund	-2.1											
1061 CIP Rcpts	-3.1											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement												
	Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts	-130.0											

Transfer a full-time Project Analyst (06-T016), range 22, located in Anchorage, from the Health Care Services, Medical Assistance Administration component, to the Public Assistance, Public Assistance Administration component. The position is needed in the Division of Public Assistance to work on the Eligibility Information System Replacement Project. $130.0 of capital improvement project receipt authority is transferred with the position.

Transfer to Women Children and Family Health and Epidemiology to Support New Grant Programs												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,000.0											

Transfer $500.0 of federal authority to Women, Children and Family Health; and $500.0 to Epidemiology. Both components are within the Division of Public Health. Additional federal authority will allow for receipt and use of new federal grant funding for youth programs and for the human immunodeficiency virus program and enable improved federal indirect claims.

The Division of Health Care Services has excess federal receipt authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology project and the Design, Development, and Implementation of the Medicaid Management Information System project. These projects are now supported by the Medicaid Services results delivery unit, and not the Division of Health Care Services.

Reduce Expenditure Level												
	Dec	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-149.7											

Reduce general funds by $149.7. Health Care Services will manage the reduction in funding by limiting travel ($10.3) and contractual services ($139.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.

Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements												
	Dec	-2,000.0	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-2,000.0											

Delete $2,000.0 of excess capital improvement project receipt authority that is no longer needed in the Medical Assistance Administration component for reimbursable services agreements with the Health Information Technology project and the Design, Development, and Implementation Medicaid Management

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Information System project.												
Capital improvement project receipt authority was increased two years ago in anticipation of an unspecified number of reimbursable services agreements funded by the American Recovery and Reinvestment Act. The actual number of funded projects was far less than anticipated at the time. In addition, capital reimbursable services agreements for the Centers for Medicare and Medicaid (CMS) mandated items, Health Insurance Portability and Accountability Act, and the International Classification of Diseases, tenth version, required less than the budgeted amounts.												
Delete Project Funded (06-T005, 06-T006, 06-T011, 06-T019) and Expired (06-N08012, 06-N08013) Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
Delete four full-time Anchorage temporary exempt positions and two classified non-permanent Anchorage positions. All positions were established to work on the design, development, and implementation of the new Medicaid Management Information System. The new system began operating effective October 1, 2013. Therefore, these positions are no longer needed:												
Full-time Project Analyst (06-T005), range 22, located in Anchorage												
Full-time Project Analyst (06-T006), range 22, located in Anchorage												
Full-time Project Analyst (06-T011), range 22, located in Anchorage												
Full-time Business Analyst (06-T019), range 22, located in Anchorage												
These positions were approved for funding by the Centers for Medicare and Medicaid Services through September 30, 2013 (06-T011), and June 30, 2014 (06-T005, 06-T006, and 06-T019) respectively.												
The remaining two positions are Anchorage classified non-permanent positions that expire June 30, 2014:												
Non-permanent Medical Assistance Administrator III (06-N08012), range 20, located in Anchorage												
Non-permanent Medical Assistance Administrator II (06-N08013), range 18, located in Anchorage												
Delete Long-Term Vacant Positions (06-T014, 06-T018)												
	Dec	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-55.0											
1003 G/F Match	-55.0											
1061 CIP Rcpts	-152.3											
The following vacant positions are being deleted:												
Full-time Testing Systems Analyst (06-T014), range 24, located in Anchorage												
Full-time Deputy Project Director (06-T018), range 24, located in Anchorage												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-9.9											
1003 G/F Match	-8.3											
1004 Gen Fund	-1.8											
1061 CIP Rcpts	-7.9											

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-27.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-22.0												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-5.9												
FY2015 Salary Increases												
	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.8										
1003 G/F Match		24.0										
1004 Gen Fund		5.2										
1061 CIP Rcpts		16.8										
Cost of living allowance for certain bargaining units: $72.8												
Year two cost of living allowance for non-covered employees - 1%: $18.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $43.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $11.4												
	Totals	**13,313.6**	**7,577.4**	**110.8**	**5,434.4**	**160.0**	**31.0**	**0.0**	**0.0**	**70**	**0**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,257	616	0	33,188	79,061	39,531
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,436	905	0	40,850	108,191	54,096
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		94,199	1,283	0	50,719	146,201	73,101
06-0480	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		74,314	1,012	0	43,701	119,027	119,027
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	23O / P	12.0		129,618	1,686	0	62,414	193,718	96,859
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,035	0	44,133	121,164	60,582
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,772	542	0	31,203	71,517	35,759
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,692	772	0	37,325	94,789	47,395
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		88,721	1,208	0	48,737	138,666	69,333
06-1844	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,608	907	0	40,913	108,428	54,214
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		67,124	914	0	41,099	109,137	54,569
06-1864	Staff Physician	FT	A	XE	Juneau	N05	28	12.0		118,632	1,543	0	59,112	179,287	89,644
06-1984	Health Program Mgr IV	FT	A	GP	Anchorage	200	23D / E	12.0		88,376	1,204	0	48,788	138,368	69,184
06-4001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		117,364	1,526	0	58,731	177,621	88,811
06-4011	Accountant III	FT	A	GP	Anchorage	200	18D / E	12.0		61,525	838	0	39,074	101,437	50,719
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		49,723	677	0	34,804	85,204	42,602
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,221	0	49,241	140,090	70,045
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		58,256	793	0	37,891	96,940	48,470
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	200	20J / K	12.0		81,330	1,108	0	46,239	128,677	64,339
06-4019	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		64,104	873	0	40,007	104,984	52,492
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	43,810
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		57,184	779	0	37,503	95,466	47,733
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21E / F	12.0		80,750	1,100	0	45,853	127,703	63,852
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		80,367	1,094	0	45,891	127,352	63,676
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,060	437	0	28,413	60,910	30,455
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	205	21A / B	12.0		76,221	1,038	0	44,215	121,474	60,737
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		49,939	680	0	34,882	85,501	42,751
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	49,208
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		51,963	708	0	35,614	88,285	44,143
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,866	911	0	41,006	108,783	54,392
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23L / M	12.0		110,797	1,509	0	56,724	169,030	84,515
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		57,184	779	0	37,503	95,466	47,733
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J / K	12.0		72,254	984	0	42,955	116,193	58,097
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	200	20C / D	12.0		72,921	993	0	43,021	116,935	58,468
06-4059	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		67,726	922	0	41,317	109,965	54,983
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		64,763	882	0	40,245	105,890	52,945
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		70,824	964	0	42,438	114,226	57,113
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18L	12.0		75,996	1,035	0	44,309	121,340	60,670

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	200	16K / L	12.0		64,204	874	0	40,043	105,121	52,561
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23K / L	12.0		104,863	1,428	0	54,577	160,868	80,434
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,664	649	0	34,059	82,372	41,186
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		70,181	956	0	42,205	113,342	56,671
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		77,855	1,060	0	44,982	123,897	61,949
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	205	20L	12.0		91,212	1,242	0	49,814	142,268	71,134
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,483	865	0	39,782	104,130	52,065
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		70,965	966	0	42,313	114,244	55,980
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		73,874	1,006	0	43,541	118,421	59,211
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		59,246	807	0	38,249	98,302	49,151
06-4096	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	61,669
06-4098	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,934	830	0	38,860	100,624	50,312
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18L	12.0		75,996	1,035	0	44,309	121,340	60,670
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		58,256	793	0	37,891	96,940	48,470
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		69,460	946	0	41,944	112,350	56,175
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16N	12.0		71,592	975	0	42,716	115,283	57,642
06-7017	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		54,560	743	0	36,554	91,857	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,404	0	53,936	158,432	79,216
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20J / K	12.0		83,346	1,135	0	46,968	131,449	65,725
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20M	12.0		90,120	1,227	0	49,419	140,766	0
06-7023	Accountant IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,533	933	0	41,609	111,075	0
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	200	20B	12.0		65,748	895	0	40,601	107,244	53,622
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,741	473	0	29,383	64,597	32,299
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,981	463	0	29,108	63,552	31,776
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	200	20C / D	12.0		70,181	801	0	26,765	97,747	97,747
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	200	20C / D	12.0		0	0	0	0	0	0
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
06-T004	Project Analyst	FT	A	XE	Anchorage	N00	22C	5.0		33,760	460	0	19,087	53,307	0
06-T005	Project Analyst	FT	A	XE	Anchorage	N00	22D	12.0		0	0	0	0	0	0
06-T006	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		0	0	0	0	0	0
06-T009	Project Analyst	FT	A	XE	Anchorage	N00	22C	5.0		33,760	460	0	19,087	53,307	0
06-T011	Project Analyst	FT	A	XE	Anchorage	N00	22F / J	12.0		0	0	0	0	0	0
06-T012	Project Analyst	FT	A	XE	Anchorage	N00	22F / J	12.0		90,077	1,227	0	49,084	140,388	0
06-T013	Transition Manager	FT	A	XE	Anchorage	N00	23B	5.0		34,985	476	0	19,530	54,991	0
06-T014	Testing Systems Analyst	FT	A	XE	Anchorage	N00	24A	12.0		0	0	0	0	0	0
06-T017	Business Manager	FT	A	XE	Anchorage	N00	23D	5.0		37,415	510	0	20,409	58,334	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	N00	24A	5.0		0	0	0	0	0	0
06-T019	Business Analyst	FT	A	XE	Anchorage	N00	22A	12.0		0	0	0	0	0	0
06-X103	Project Manager	FT	A	XE	Anchorage	N00	23F	12.0		96,264	1,311	0	51,322	148,897	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-X117	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27B / C	12.0		124,333	1,617	0	60,826	186,776	46,694
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29J / K	12.0		128,023	1,665	0	61,934	191,622	47,906

	Total Positions	New	Deleted
Full Time Positions:	70	0	6
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	2
Positions in Component:	71	0	8

Total Component Months: 824.0

Total Salary Costs:	5,052,450
Total COLA:	68,274
Total Premium Pay::	0
Total Benefits:	2,959,517
Total Pre-Vacancy:	8,080,241
Minus Vacancy Adjustment of 6.22%:	(502,841)
Total Post-Vacancy:	7,577,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	7,577,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,570,723	3,348,514	44.19%
1003 General Fund Match	3,033,094	2,844,341	37.54%
1004 General Fund Receipts	593,211	556,295	7.34%
1061 Capital Improvement Project Receipts	883,213	828,250	10.93%
Total PCN Funding:	**8,080,241**	**7,577,400**	**100.00%**

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	98.1	236.6	110.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**98.1**	**236.6**	**110.8**
72110	Employee Travel (Instate)		Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings on regulation changes in the Medical Assistance program.	41.9	89.7	45.0
72120	Nonemployee Travel (Instate Travel)		Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.	24.9	35.1	29.8
72410	Employee Travel (Out of state)		Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Health Insurance Program; attend conferences & training not available in state.	31.2	110.8	35.0
72930	Cash Advance Fee		ATM cash advance fees.	0.1	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	3,025.4	7,330.9	5,434.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,025.4**	**7,330.9**	**5,434.4**
73025	Education Services		Training/Conferences/Membership fees for employees.	20.5	50.0	30.0
73050	Financial Services		Financial Services.	112.0	10.0	105.0
73150	Information Technlgy		Professional services contracts related to the development of the electronic health records system	76.8	3,421.6	2,190.7
73156	Telecommunication		Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	105.0	124.2	115.0
73175	Health Services		Contractual line authority for future contracts/RSAs.	0.0	1,469.9	453.5
73225	Delivery Services		Freight, courier and postage fees to conduct state business.	11.6	25.0	15.0
73450	Advertising & Promos		Printing and advertising for publishing legal notices.	14.2	10.2	15.0
73525	Utilities		Cost of disposal of sensitive documents - onsite shredding.	5.2	10.7	10.7
73650	Struc/Infstruct/Land		Inspections/testing; repairs/maintenance; room space costs.	119.2	17.5	110.0
73675	Equipment/Machinery			4.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services to include printing of Medical Assistance program field manuals, and stipends for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee members.	743.8	19.3	700.0
73804	Economic/Development (IA Svcs)			0.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.0	0.6	1.0
73805	IT-Non-Telecommunication			41.9	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	ETS chargeback transfer to be allocated	0.0	15.4	37.0
73805	IT-Non-Telecommunication	Enterprise	RSA with Dept. of Administration, Enterprise	0.0	51.2	45.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,025.4**	**7,330.9**	**5,434.4**
		Technology Services	Technology Services for non-telecommunication services.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	0.0	1.4	37.0
73806	IT-Telecommunication			127.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	125.0	120.0
73807	Storage			0.2	0.0	0.0
73809	Mail			0.2	0.0	0.0
73809	Mail	Central Mail	RSA with Dept. of Administration for Central Mail Services.	0.0	1.3	1.3
73810	Human Resources			50.4	0.0	0.0
73810	Human Resources	Admin	Human resource services	0.0	250.0	75.0
73811	Building Leases			307.5	0.0	0.0
73811	Building Leases	Leases	RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	0.0	709.4	385.0
73812	Legal			1,171.1	0.0	0.0
73812	Legal	Courts	RSA with the Alaska Court System Trial Courts/Mental Health Courts	0.0	35.0	30.0
73812	Legal	Law	RSA with Department of Law for Joint Advisory Services	0.0	3.5	3.5
73812	Legal	Law	RSA with Dept of Law for Legal Services for Medicaid Program	0.0	920.0	895.0
73814	Insurance			3.2	0.0	0.0
73814	Insurance	Risk Management	RSA with Dept. of Administration, Risk Management services.	0.0	3.0	3.0
73816	ADA Compliance			1.0	0.0	0.0
73816	ADA Compliance	Americans With	RSA with Dept. of Labor & Workforce Development,	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,025.4**	**7,330.9**	**5,434.4**
		Disabilities	Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.			
73818	Training (Services-IA Svcs)	H&SS	Internal staff training	0.0	3.7	3.7
73819	Commission Sales (IA Svcs)			1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	0.0	2.0	2.0
73827	Safety (IA Svcs)			60.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			47.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	DHSS administrative support services	0.0	50.0	50.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	147.1	287.4	160.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**147.1**	**287.4**	**160.0**
74200	Business		General Office Supplies	146.1	287.4	160.0
74480	Household & Instit.			0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	0.0	31.0	31.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**31.0**	**31.0**
75700 Equipment		Equipment purchases over $5.0 necessary to conduct state business.	0.0	31.0	31.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	3.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64200	General Government				2.4	0.0	0.0
66150	Recovery Of Expenses				0.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	11.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				11.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	3,804.3	6,894.9	5,836.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				3,804.3	0.0	0.0
51010	Federal Receipts Title XIX Medicaid and Title XXI State Children's Health Insurance Program claimed at varying reimbursable rates based services as well as the approved cost allocation plan.		06214001	11100	0.0	2,979.1	2,046.5
51010	Federal Receipts Title XIX Federal receipts for potential future projects		6214001	11100	0.0	69.4	69.4
51010	Federal Receipts Title XIX FMAP claiming for administration		6214001a	11100	0.0	3,846.4	3,720.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	125.8	253.4	253.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				125.8	0.0	0.0
59060	Health & Social Svcs Interagency Receipts authority for future RSA's		6214001	11100	0.0	172.4	169.4
59060	Health & Social Svcs RSA with DJJ for HCS physician consultative services	Probation Services	6214159	11100	0.0	22.0	22.0
59060	Health & Social Svcs Medical expertise and counsel for Health Plans Administration	Health Plans Administration	6214179	11100	0.0	47.0	50.0
59060	Health & Social Svcs Pharmacy support provided to Department of Corrections in support of incarcerated offenders.	Inmate Health Care	6214181	11100	0.0	12.0	12.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	2,144.6	4,480.1	2,203.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				2,144.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services Future RSA's with DHSS Facilities Management for HIT/HIE Project			11100	0.0	1,261.4	7.6
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for MMIS DDI	Facilities Management	06214088	11100	0.0	2,222.7	1,200.0
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD)	Facilities Management	6214087	11100	0.0	127.5	127.5
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for HIPPA 5010/IAPD, In House, Operating Cost	Facilities Management	6214098	11100	0.0	238.5	238.5
59061	CIP Rcpts from Health & Social Services RSA with DHSS FMS Facilities Management with funding from the Office of the National Coordinator (ONC) Cooperative Agreement, Operating Cost	Facilities Management	6214133	11100	0.0	270.0	270.0
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for ICD-10 IAPD, In-house, Operating Cost	Facilities Management	6214134	11100	0.0	360.0	360.0

Inter-Agency Services
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		0.6	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.0	0.6	1.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.6**	**0.6**	**1.0**
73805	IT-Non-Telecommunication		Inter-dept		41.9	0.0	0.0
73805	IT-Non-Telecommunication	ETS chargeback transfer to be allocated	Intra-dept	H&SS	0.0	15.4	37.0
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	51.2	45.0
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	Inter-dept	Enterprise Technology Services	0.0	1.4	37.0
			73805 IT-Non-Telecommunication subtotal:		**41.9**	**68.0**	**119.0**
73806	IT-Telecommunication		Inter-dept		127.7	0.0	0.0
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	125.0	120.0
			73806 IT-Telecommunication subtotal:		**127.7**	**125.0**	**120.0**
73807	Storage		Inter-dept		0.2	0.0	0.0
			73807 Storage subtotal:		**0.2**	**0.0**	**0.0**
73809	Mail		Inter-dept		0.2	0.0	0.0
73809	Mail	RSA with Dept. of Administration for Central Mail Services.	Inter-dept	Central Mail	0.0	1.3	1.3
			73809 Mail subtotal:		**0.2**	**1.3**	**1.3**
73810	Human Resources		Inter-dept		50.4	0.0	0.0
73810	Human Resources	Human resource services	Inter-dept	Admin	0.0	250.0	75.0
			73810 Human Resources subtotal:		**50.4**	**250.0**	**75.0**
73811	Building Leases		Inter-dept		307.5	0.0	0.0
73811	Building Leases	RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	Inter-dept	Leases	0.0	709.4	385.0
			73811 Building Leases subtotal:		**307.5**	**709.4**	**385.0**
73812	Legal		Inter-dept		1,171.1	0.0	0.0
73812	Legal	RSA with the Alaska Court System Trial Courts/Mental Health Courts	Inter-dept	Courts	0.0	35.0	30.0
73812	Legal	RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA with Dept of Law for Legal Services for Medicaid Program	Inter-dept	Law	0.0	920.0	895.0
			73812 Legal subtotal:		**1,171.1**	**958.5**	**928.5**
73814	Insurance		Inter-dept		3.2	0.0	0.0
73814	Insurance	RSA with Dept. of Administration, Risk Management services.	Inter-dept	Risk Management	0.0	3.0	3.0

Inter-Agency Services
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73814 Insurance subtotal:		**3.2**	**3.0**	**3.0**
73816	ADA Compliance		Inter-dept		1.0	0.0	0.0
73816	ADA Compliance	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.0	1.0	1.0
			73816 ADA Compliance subtotal:		**1.0**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Internal staff training	Intra-dept	H&SS	0.0	3.7	3.7
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**3.7**	**3.7**
73819	Commission Sales (IA Svcs)		Inter-dept		1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept	E-Travel	0.0	2.0	2.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.8**	**2.0**	**2.0**
73827	Safety (IA Svcs)		Inter-dept		60.0	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**60.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		47.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DHSS administrative support services	Intra-dept	H&SS	0.0	50.0	50.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**47.4**	**50.0**	**50.0**
			Medical Assistance Administration total:		**1,813.0**	**2,172.5**	**1,689.5**
			Grand Total:		**1,813.0**	**2,172.5**	**1,689.5**

Component: Rate Review

Contribution to Department's Mission

Provide quality accounting, auditing, health care system analysis, and rate setting services that support the department's programs.

Core Services

- Setting Medicaid payment rates for health care facilities operating in the state of Alaska, including hospitals, long-term care facilities, and various clinics
- Setting Medicaid payment rates for health care services being provided in the state of Alaska, including Medicaid Waiver services and Personal Care Attendant services
- Reviewing and assisting divisions with program-specific payment rate projects
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2013

- Began enforcement of key components of the new cost-based rate system for setting Medicaid payments for Home and Community-Based Waiver services and Personal Care Attendant services.
- Settled four complicated legal challenges to facility-specific payment rates.
- Relocated the Certificate of Need Program from its Juneau office to the Office of Rate Review's location in Anchorage. This will streamline Certificate of Need reviews.
- Enacted policies and procedures that set forth the Office of Rate Review's role in setting Medicaid payment rates for out-of-state Residential Psychiatric Treatment Centers.
- In addition to standard Medicaid rates, the department processed 16 settlements for 2013 to pay tribal organizations $12,300.0 in funds for tribal behavioral health services. This is in addition to the processing of 19 settlements to pay $10,200.0 in funds for tribal dental services. These payments cover the difference between the federally published Medicaid payment rates and the payment rates established by the State of Alaska for the same services.

Key Component Challenges

Current Year

- The Office of Rate Review is continuing its implementation of a new, cost-based rate methodology for setting Medicaid payment rates for Home and Community-Based Medicaid Waiver services and Personal Care Attendant services. The implementation is challenging due to this being the first cycle for cost-based rates. Medicaid Waiver services represent nearly $400,000.0 in annual expenditures for the department.
- The Office of Rate Review is continuing to work with the Division of Senior and Disabilities Services to develop a rate adjustment system that accounts for recipient level of care. The Division of Senior and Disabilities Services chose a system design from the recommendations provided by the contractor that is working with the State to develop and implement an acuity system.
- The Office of Rate Review was approached by the Division of Behavioral Health to assist in the setting of Medicaid payment rates for services offered by out-of-state Residential Psychiatric Treatment Centers. The Office of Rate Review will now be formally involved in this rate setting process on a permanent basis.

Long Term

- Since the Office of Rate Review directly affects payments made to providers, its work is always under heavy scrutiny. The Office of Rate Review has been and may well continue to be subjected to complex legal challenges over its established rates.
- The Office of Rate Review is beginning to work with the Division of Behavioral Health to develop and implement a uniform Medicaid payment rate-setting system for residential psychiatric treatment centers that

operate in state. This is expected to be a long term project.

- With the department's transition to a new Medicaid Management Information System, the Office of Rate Review will need to incorporate the tribal behavioral health and dental encounter payment processes into the new system. The challenge will reside in the ability to smoothly shift the current complex process of specially-designed data processing applications to the new system.

Significant Changes in Results to be Delivered in FY2015

- In FY2015, the Office of Rate Review anticipates having its cost-based rate system fully in place for setting Medicaid payments for Home and Community-Based Waiver services and personal care attendant services.
- By incorporating a collaborative approach with providers to the rate-setting process, the Office of Rate Review is hopeful that it will draw fewer legal challenges to its rates in FY2015.
- The Office of Rate Review is hoping to complete an initial assessment in FY2015 for the development of a uniform Medicaid payment rate-setting system for in-state Residential Psychiatric Treatment Centers.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
AS 18.07 Certificate of Need Program
7 AAC 43 Medical Assistance – Audit and Quality Assurance.
7 AAC 43.670-709 Medical Assistance, Health and Social Services
7 AAC 07.001-900 Certificate of Need
7 AAC 43.1058 Medicaid Waiver Rate Setting
7 AAC 43.1060 Medicaid Waiver Rate Setting

Contact Information
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Rate Review
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,974.1	2,145.0	2,142.2
72000 Travel	8.0	54.2	48.8
73000 Services	343.5	374.6	365.2
74000 Commodities	32.9	55.4	55.4
75000 Capital Outlay	0.0	5.4	5.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,358.5**	**2,634.6**	**2,617.0**
Funding Sources:			
1002 Federal Receipts	1,179.2	1,346.6	1,345.4
1003 General Fund Match	1,135.0	969.6	968.5
1004 General Fund Receipts	0.0	176.3	161.0
1005 General Fund/Program Receipts	44.3	142.1	142.1
Funding Totals	**2,358.5**	**2,634.6**	**2,617.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,179.2	1,346.6	1,345.4
General Fund Program Receipts	51060	44.3	142.1	142.1
Restricted Total		**1,223.5**	**1,488.7**	**1,487.5**
Total Estimated Revenues		**1,223.5**	**1,488.7**	**1,487.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,145.9**	**142.1**	**0.0**	**1,346.6**	**2,634.6**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.7	-0.2	0.0	-7.6	-15.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.8	-0.1	0.0	-2.9	-5.8
-FY2015 Salary Increases	8.9	0.3	0.0	9.3	18.5
Proposed budget decreases:					
-Reduce Expenditure Level	-14.8	0.0	0.0	0.0	-14.8
FY2015 Governor	**1,129.5**	**142.1**	**0.0**	**1,345.4**	**2,617.0**

Rate Review
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	18	18
Part-time	0	0
Nonpermanent	0	0
Totals	**18**	**18**

Personal Services Costs	
Annual Salaries	1,358,846
COLA	18,470
Premium Pay	2,959
Annual Benefits	794,052
Less 1.48% Vacancy Factor	(32,127)
Lump Sum Premium Pay	0
Total Personal Services	**2,142,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Executive Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Internal Auditor II	1	0	0	0	1
Internal Auditor III	8	0	0	0	8
Internal Auditor IV	2	0	0	0	2
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Totals	**18**	**0**	**0**	**0**	**18**

Component Detail All Funds
Department of Health and Social Services

Component: Rate Review (AR23315) (2696)
RDU: Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,974.1	2,235.2	2,252.5	2,145.0	2,142.2	-2.8	-0.1%
72000 Travel	8.0	54.2	54.2	54.2	48.8	-5.4	-10.0%
73000 Services	343.5	267.1	267.1	374.6	365.2	-9.4	-2.5%
74000 Commodities	32.9	50.4	50.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,358.5**	**2,617.3**	**2,634.6**	**2,634.6**	**2,617.0**	**-17.6**	**-0.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,179.2	1,337.9	1,346.6	1,346.6	1,345.4	-1.2	-0.1%
1003G/F Match (UGF)	1,135.0	962.3	969.6	969.6	968.5	-1.1	-0.1%
1004Gen Fund (UGF)	0.0	175.3	176.3	176.3	161.0	-15.3	-8.7%
1005GF/Prgm (DGF)	44.3	141.8	142.1	142.1	142.1	0.0	0.0%
Unrestricted General (UGF)	**1,135.0**	**1,137.6**	**1,145.9**	**1,145.9**	**1,129.5**	**-16.4**	**-1.4%**
Designated General (DGF)	**44.3**	**141.8**	**142.1**	**142.1**	**142.1**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**1,179.2**	**1,337.9**	**1,346.6**	**1,346.6**	**1,345.4**	**-1.2**	**-0.1%**
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,617.3	2,235.2	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts	1,337.9											
1003 G/F Match	962.3											
1004 Gen Fund	175.3											
1005 GF/Prgm	141.8											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1											
1003 G/F Match	0.6											
1005 GF/Prgm	0.1											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.6											
1003 G/F Match	6.7											
1004 Gen Fund	1.0											
1005 GF/Prgm	0.2											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**2,634.6**	**2,252.5**	**54.2**	**267.1**	**50.4**	**5.4**	**5.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-107.5	0.0	107.5	0.0	0.0	0.0	0.0	0	0	0
Transfer $107.5 from personal services to services in order to bring personal services within vacancy factor guidelines and align services authorization with projected contractual obligations.												
Align Authority for Office Supplies												
	LIT	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0	0	0
Transfer $5.0 from grants to commodities. Authority is needed in commodities for purchase of office supplies. Grants authority is available to transfer because the program is now supported by the Medicaid Services results delivery unit.												

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**2,634.6**	**2,145.0**	**54.2**	**374.6**	**55.4**	**5.4**	**0.0**	**0.0**	**18**	**0**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.6										
1003 G/F Match		-6.7										
1004 Gen Fund		-1.0										
1005 GF/Prgm		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reduce Expenditure Level												
	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.8										
Reduce general funds by $14.8. Health Care Services will manage the reduction in funding by limiting travel ($5.4) and contractual services ($9.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1003 G/F Match		-2.6										
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-5.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-5.2												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.6												
FY2015 Salary Increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1003 G/F Match		8.2										
1004 Gen Fund		0.7										
1005 GF/Prgm		0.3										

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living allowance for certain bargaining units: $18.5												
Year two cost of living allowance for non-covered employees - 1%: $1.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $14.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $2.8												
	Totals	**2,617.0**	**2,142.2**	**48.8**	**365.2**	**55.4**	**5.4**	**0.0**	**0.0**	**18**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Rate Review (2696)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20J / K	12.0		82,590	1,125	0	46,695	130,410	65,205
06-0070	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		73,764	1,005	0	43,502	118,271	76,876
06-0259	Internal Auditor II	FT	A	GP	Anchorage	200	19A / B	12.0		59,497	810	0	38,340	98,647	49,324
06-0266	Internal Auditor III	FT	A	GP	Anchorage	200	21M	12.0		96,480	1,314	0	51,720	149,514	74,757
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,574	675	0	34,750	84,999	42,500
06-0365	Internal Auditor III	FT	A	GP	Anchorage	200	21A	12.0		67,812	923	0	41,348	110,083	55,042
06-0445	Internal Auditor III	FT	A	GP	Anchorage	200	21E	12.0		77,448	1,055	0	44,834	123,337	61,669
06-0449	Internal Auditor I	FT	A	GP	Anchorage	200	16A / B	12.0		49,053	708	2,959	35,632	88,352	44,176
06-0457	Internal Auditor III	FT	A	GP	Anchorage	200	21B / C	12.0		71,904	979	0	42,829	115,712	57,856
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		37,302	508	0	30,310	68,120	34,060
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		79,905	1,088	0	45,723	126,716	62,091
06-4043	Internal Auditor IV	FT	A	SS	Anchorage	200	23A / B	12.0		83,312	1,135	0	46,780	131,227	65,614
06-4097	Internal Auditor III	FT	A	GP	Anchorage	200	21B / C	12.0		71,184	969	0	42,568	114,721	57,361
06-4102	Internal Auditor III	FT	A	GP	Anchorage	200	21F / G	12.0		82,587	1,125	0	46,694	130,406	65,203
06-4103	Internal Auditor IV	FT	A	SS	Anchorage	200	23P	12.0		123,924	1,612	0	60,847	186,383	93,192
06-7018	Internal Auditor III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,129	0	46,814	130,863	65,432
06-7026	Internal Auditor III	FT	A	GP	Anchorage	200	21B / C	12.0		71,724	977	0	42,764	115,465	57,733
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25B / C	12.0		97,866	1,333	0	51,902	151,101	60,440

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 216.0

Total Salary Costs:	1,358,846
Total COLA:	18,470
Total Premium Pay::	2,959
Total Benefits:	794,052
Total Pre-Vacancy:	2,174,327
Minus Vacancy Adjustment of 1.48%:	(32,127)
Total Post-Vacancy:	2,142,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,142,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,085,800	1,069,757	49.94%
1003 General Fund Match	954,772	940,665	43.91%
1004 General Fund Receipts	96,632	95,204	4.44%
1005 General Fund/Program Receipts	37,123	36,574	1.71%
Total PCN Funding:	**2,174,327**	**2,142,200**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	8.0	54.2	48.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**8.0**	**54.2**	**48.8**
72110	Employee Travel (Instate)	Instate Employee Travel	6.5	51.4	46.0
72410	Employee Travel (Out of state)	Out of state employee travel	1.5	2.8	2.8

Line Item Detail
Department of Health and Social Services
Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	343.5	374.6	365.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**343.5**	**374.6**	**365.2**
73025	Education Services		Training and conferences for employees	0.8	12.0	8.3
73075	Legal & Judicial Svc			0.8	0.0	0.0
73150	Information Technlgy			7.9	0.0	0.0
73156	Telecommunication		Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	2.6	15.5	15.5
73225	Delivery Services			6.3	0.0	0.0
73450	Advertising & Promos			5.0	0.0	0.0
73525	Utilities			1.3	0.0	0.0
73650	Struc/Infstruct/Land			1.5	0.0	0.0
73675	Equipment/Machinery		Services for equipment that are not part of acquisition cost.	6.3	11.5	11.5
73750	Other Services (Non IA Svcs)		$2.0 for printing and binding; printing of administrative forms, legal notices, and regulations.	76.5	10.5	2.0
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73805	IT-Non-Telecommunication			10.3	0.0	0.0
73806	IT-Telecommunication			28.9	0.0	0.0
73807	Storage			0.1	0.0	0.0
73810	Human Resources			10.8	0.0	0.0
73811	Building Leases			159.8	0.0	0.0
73811	Building Leases	Admin	RSA with Admin for Lease costs.	0.0	159.0	164.4
73814	Insurance			0.7	0.0	0.0
73816	ADA Compliance			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**343.5**	**374.6**	**365.2**
73821	Hearing/Mediation (IA Svcs)			12.9	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	DOA, Centralized Admin Svcs, Ofc of Admin Hearings, completes hearings for HCS, ORR, Certificate of Need (CON).	0.0	8.0	14.0
73823	Health	H&SS	Future RSA with H&SS Divisions.	0.0	118.1	114.2
73823	Health	H&SS	RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format.	0.0	40.0	35.3
73979	Mgmt/Consulting (IA Svcs)			10.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	32.9	55.4	55.4

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**32.9**	**55.4**	**55.4**
74200 Business		Business and office expenses for operating.	32.9	47.4	47.4
74200 Business		Subscriptions	0.0	8.0	8.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	0.0	5.4	5.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**5.4**	**5.4**
75700	Equipment		Data Processing Equipment: Data processing equipment replacements.	0.0	5.4	5.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,179.2	1,346.6	1,345.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,179.2	0.0	0.0
51010	Federal Receipts		6214647	11100	0.0	1,346.6	1,345.4
	Federal Funds from this component come from Medicaid, Tittle XIX.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	44.3	142.1	142.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				44.3	0.0	0.0
51060	GF Program Receipts GF/Program Receipts will come from applications submitted for Certificate of Need.		6214139	11100	0.0	142.1	142.1

Inter-Agency Services
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		10.3	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**10.3**	**0.0**	**0.0**
73806	IT-Telecommunication		Inter-dept		28.9	0.0	0.0
			73806 IT-Telecommunication subtotal:		**28.9**	**0.0**	**0.0**
73807	Storage		Inter-dept		0.1	0.0	0.0
			73807 Storage subtotal:		**0.1**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		10.8	0.0	0.0
			73810 Human Resources subtotal:		**10.8**	**0.0**	**0.0**
73811	Building Leases		Inter-dept		159.8	0.0	0.0
73811	Building Leases	RSA with Admin for Lease costs.	Inter-dept	Admin	0.0	159.0	164.4
			73811 Building Leases subtotal:		**159.8**	**159.0**	**164.4**
73814	Insurance		Inter-dept		0.7	0.0	0.0
			73814 Insurance subtotal:		**0.7**	**0.0**	**0.0**
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
			73816 ADA Compliance subtotal:		**0.2**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)		Inter-dept		12.9	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	DOA, Centralized Admin Svcs, Ofc of Admin Hearings, completes hearings for HCS, ORR, Certificate of Need (CON).	Inter-dept	Administrative Hearings	0.0	8.0	14.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**12.9**	**8.0**	**14.0**
73823	Health	Future RSA with H&SS Divisions.	Intra-dept	H&SS	0.0	118.1	114.2
73823	Health	RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format.	Intra-dept	H&SS	0.0	40.0	35.3
			73823 Health subtotal:		**0.0**	**158.1**	**149.5**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		10.5	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**10.5**	**0.0**	**0.0**
			Rate Review total:		**234.5**	**325.1**	**327.9**
			Grand Total:		**234.5**	**325.1**	**327.9**

Juvenile Justice Results Delivery Unit

Contribution to Department's Mission

To hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Results

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

Core Services

- Juvenile Probation Services
- Juvenile Detention Services
- Juvenile Treatment Services

Measures by Core Service

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

1. Juvenile Probation Services

2. Juvenile Detention Services

3. Juvenile Treatment Services

Major RDU Accomplishments in 2013

The Division of Juvenile Justice continued to develop and refine its systemic improvement efforts geared toward improving services and adopting a best-practice approach to juvenile justice to improve juvenile and system outcomes. Specific accomplishments include:

Attention to the Mental Health Needs of Alaska's Juveniles:

- The mental health needs of Alaska's juvenile population have prompted the division to build on its strong base of mental health professionals. The success of the implementation of trauma-informed programming in two units at McLaughlin Youth Center has supported the commitment to expand to more facilities. During this year the division has begun the process of training all staff and to develop, with expert consultation, the capacity to provide training internally. In addition to "trauma-related" education and training, the division has implemented a more general mental health education for all staff simply entitled Mental Health 101. This effort is also relying on an internal training group and uses a curriculum developed by the MacArthur Foundation.
- The division has identified the importance of having a clinical supervisor for mental health professionals throughout the division. Through collaboration with the Alaska Mental Health Trust and the reclassification of an open position, the division has been able to fill this need.

Improved Quality Assurance:

- The Quality Assurance Unit has grown into a vital and energetic entity with the division's State Office section. It is providing the division with a capability for continual self-assessment and timely address of service gaps.

Continued Participation in the Performance-based Standards System:

- All division facilities continue to participate successfully in the national quality assurance program, Performance-based Standards (PbS), and all have attained at least Level 2 of the four level system. Two facilities, Ketchikan Regional Youth Facility and the Mat-Su Youth Facility as well as the Detention Unit at

Fairbanks Youth Facility, earned the highest rating (Level 4) within the Performance-based Standards system. The division has been informed that Alaska has the most Level 4 facilities within the nationwide accreditation system.

Strategic Planning:

- The division is utilizing Results-Based Accountability to focus effort and resources, assess programs, adjust strategies/action plans, and improve outcomes. The five key areas are: (1) Alaska Native Juvenile Recidivism, (2) Recidivism Rate of Juveniles with a Behavioral Health Diagnosis, (3) Juvenile Education, (4) Juvenile Employment, and (5) Overall Juvenile Recidivism. The division has identified potential partners at the local and statewide level that have a role in addressing these key areas.

Key RDU Challenges

Facilities Safety and Security Master Plan:

The division's aging youth facilities are becoming increasingly difficult to maintain as these buildings sustain hard use 24/7 in challenging climates, ranging from the cold sub-arctic climate at the Nome Youth Facility to the damp Southeast climate at the Ketchikan Regional Youth Facility. Severe overcrowding for probation staff remains a serious concern in most probation offices but especially in those offices co-located with a Division of Juvenile Justice facility. In Bethel and Anchorage, numerous probation officers often share a single person office, making it extremely challenging to meet with clients or families, conduct thorough and confidential risk/need assessments, or interface with service providers to ensure appropriate services to promote positive juvenile outcomes. The Fairbanks Youth Facility is plagued with structural and utilization problems that need to be addressed if this facility is to offer secure and safe services.

In the summer of 2007, a study was commissioned to identify significant safety and security breaches within the four oldest facilities: McLaughlin Youth Center (Anchorage), Johnson Youth Center (Juneau), Bethel Youth Facility, and Fairbanks Youth Facility. Since its completion the study has served as a guide to the division as renovations and improvements are considered. The study recommended updates and changes to several areas in each of the four facilities. The first two of four phases for the McLaughlin Youth Center renovation was funded and has been completed. The division was also able to obtain funding for renovation of the Johnson Youth Center detention, probation, and administration building and that project was completed in early 2013. Funding for renovations of the Bethel Youth Facility has been received and construction planning is in process. Preliminary planning has also begun in relation to building needs presented at Fairbanks Youth Facility.

Programming:

The reduction in total delinquency referrals and facility admissions to both detention and treatment units continues to present challenges and opportunities. While this presents a challenge in relation to utilization of services, more importantly, it represents an opportunity to make changes and improvements that would be impossible when numbers are high.

The expansion of trauma-informed programming is proceeding in division programs and is a welcome challenge. The additional commitment to train all staff, not simply those directly working with juveniles, creates a strain on the division’s training capacity. This burden is necessary and the successful implementation of this new programming relies on universal understanding. The development of probation policies and practices that are consistent with being trauma-informed is underway.

Quality Assurance:

The division’s Quality Assurance Unit has provided the scrutiny and oversight necessary to assure that the Division of Juvenile Justice facilities and probation services are contributing to public safety and positive outcomes for youth. The most effective way the division can reduce recidivism and assure public safety is by accurately identifying juveniles' needs and the interventions that will help them lead crime-free lives. The oversight of the division’s use of the Youth Level of Services/Case Management Inventory, a highly regarded, extensively researched instrument adopted by the division in 2005; and the evaluation of the effectiveness and use of Aggression Replacement Training, a nationally

recognized program proven to reduce aggression and social skills problems in youth are necessary and valuable projects associated with the Quality Assurance Unit. Both initiatives require that staff maintain fidelity to the prescribed implementation and delivery model. Correct implementation of the Youth Level of Services assessment and evidence-based programs can be expected to reduce recidivism among youth; improper implementation could lead to youth being incorrectly assessed and trained, and has been demonstrated to lead to more delinquent behaviors among juveniles.

Training:

Adequate staff training is an ongoing and critical need for the division. This need has received inconsistent attention over the years, given the daunting logistical challenges of training a workforce spread out over the entire state. However, with increased emphasis on best practices at all levels of the division (particularly with regard to safety and security, client behavioral management, legal issues, mental health issues), the need to provide adequate training to all employees is a priority. Even veteran staff report a need for improved training, and recent staff climate surveys and exit interviews further document this need. The division is eager to explore ways to deliver effective training in a cost-effective manner to employees that takes full advantage of technology and collaboration with other agencies offering similar services. The division received assistance on this issue by way of federal technical assistance. The recommendations included expanding our current one-person training unit, taking advantage of skills already present within the division, and making use of cost-effective training methods such as online training and training through video conference.

Significant Changes in Results to be Delivered in FY2015

- The division has committed to training all staff on the tenets of “trauma-informed care” as well as expand the implementation of associated programming to all Division of Juvenile Justice facility and probation staff. A contracted expert will continue to help the division create a cohort of clinical, probation and facility staff who will form the basis of internal training capacity and program development. This expert will also assist in the development of a precedent-setting trauma-informed probation approach to community supervision.
- The division has identified Alaska Native recidivism and issues related to successful transition from treatment to homes as primary focus areas. The division’s relationship with tribal entities and villages is considered an important factor in making improvements in these areas. The division continues to organize and participate in rural mini-conferences intended to open dialog, encourage communication, and create greater working relationships between the division and rural Alaska. These meetings are attended by village representatives who are actively working on and/or concerned about juvenile issues as well as representatives from the division’s state office, probation services, and facilities. To date these gatherings have taken place in western Alaska but the division hopes to expand to the northern, interior, and southeastern sections of the state.
- The division has developed a new agreement which it hopes can assist the effort to develop community diversion panels in the state, especially in rural villages. This agreement simplifies a process that suffered from excess technicalities in earlier versions. Presentations to Alaska Native groups have gone well and the division is hopeful that a rural diversion system based on the agreement and tribal/state partnerships will develop and show sustainability.
- The division continues to increase its capability to address the mental health needs presented by over 40% of the youth in the juvenile justice system. A Mental Health Clinician IV was hired to provide supervision and clinical oversight of the division’s current roster of clinicians. This position is key to the statewide implementation of “trauma-informed” programming and the expanded clinician role related to group and family therapy and assessment services to Probation Services. The enhancement of active clinical involvement within programming and casework decisions will be a significant benefit as the division moves toward more effective interventions for the mental health disordered population.

Contact Information

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Juvenile Justice
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
McLaughlin Youth Center	18,565.9	307.9	0.0	18,873.8	18,309.6	410.6	0.0	18,720.2	18,094.2	410.6	0.0	18,504.8
Mat-Su Youth Facility	2,352.8	32.1	0.0	2,384.9	2,279.5	35.0	0.0	2,314.5	2,274.8	35.0	0.0	2,309.8
Kenai Peninsula Youth Facility	1,859.6	17.6	0.0	1,877.2	1,864.8	30.0	0.0	1,894.8	1,965.0	30.0	0.0	1,995.0
Fairbanks Youth Facility	4,757.7	56.5	0.0	4,814.2	4,803.7	74.8	0.0	4,878.5	4,798.7	74.8	0.0	4,873.5
Bethel Youth Facility	4,290.0	42.2	0.0	4,332.2	4,262.1	48.3	0.0	4,310.4	4,264.1	48.3	0.0	4,312.4
Nome Youth Facility	2,552.2	0.5	0.0	2,552.7	2,745.3	0.0	0.0	2,745.3	2,746.4	0.0	0.0	2,746.4
Johnson Youth Center	3,729.4	14.1	0.0	3,743.5	4,138.8	78.1	0.0	4,216.9	4,134.7	78.1	0.0	4,212.8
Ketchikan Regional Yth Facility	1,795.4	14.2	0.0	1,809.6	1,854.9	28.5	2.0	1,885.4	1,925.2	28.5	2.0	1,955.7
Probation Services	15,168.3	386.4	181.0	15,735.7	15,248.7	492.8	580.9	16,322.4	15,218.8	419.1	281.4	15,919.3
Delinquency Prevention	150.8	68.0	1,126.0	1,344.8	0.0	230.0	1,235.0	1,465.0	0.0	230.0	1,235.0	1,465.0
Youth Courts	511.0	0.0	0.0	511.0	529.8	0.0	0.0	529.8	530.0	0.0	0.0	530.0
Totals	**55,733.1**	**939.5**	**1,307.0**	**57,979.6**	**56,037.2**	**1,428.1**	**1,817.9**	**59,283.2**	**55,951.9**	**1,354.4**	**1,518.4**	**58,824.7**

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**56,037.2**	**0.0**	**1,428.1**	**1,817.9**	**59,283.2**
Adjustments which will continue current level of service:					
-McLaughlin Youth Center	-215.4	0.0	0.0	0.0	-215.4
-Mat-Su Youth Facility	-4.7	0.0	0.0	0.0	-4.7
-Kenai Peninsula Youth Facility	100.2	0.0	0.0	0.0	100.2
-Fairbanks Youth Facility	-5.0	0.0	0.0	0.0	-5.0
-Bethel Youth Facility	2.0	0.0	0.0	0.0	2.0
-Nome Youth Facility	1.1	0.0	0.0	0.0	1.1
-Johnson Youth Center	-4.1	0.0	0.0	0.0	-4.1
-Ketchikan Regional Yth Facility	70.3	0.0	0.0	0.0	70.3
-Probation Services	-24.7	0.0	-341.2	-299.5	-665.4
-Youth Courts	0.2	0.0	0.0	0.0	0.2
Proposed budget decreases:					
-Probation Services	-5.2	0.0	0.0	0.0	-5.2
Proposed budget increases:					
-Probation Services	0.0	0.0	267.5	0.0	267.5
FY2015 Governor	**55,951.9**	**0.0**	**1,354.4**	**1,518.4**	**58,824.7**

Component: McLaughlin Youth Center

Contribution to Department's Mission

The McLaughlin Youth Center, located in Anchorage, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; treatment services for youth who have been committed to the facility for long-term confinement; and transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Thirty-seven bed, secure detention program, consisting of two separate living units, providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth. Additional non-secure community based detention services are also provided as an alternative to secure detention for identified youth.
- Ninety-seven bed treatment program, consisting of five living units/program components, providing supervision, custody, care, long-term treatment, and transitional services for adjudicated delinquent youth. Three of these program components are considered statewide resources, providing specialized treatment for female offenders, violent offenders and juvenile sex offenders from around the state.

Major Component Accomplishments in 2013

Education:

The McLaughlin Youth Facility continues to work with various entities to ensure high quality educational services. The Step-Up Program, PAWSitive Connections, barista training, and culinary arts are a few of the programs that McLaughlin and the Anchorage School District work on together to ensure success and develop vocational skills.

Program Enhancement:

The completion of the recent renovation at the McLaughlin Youth Center has had a positive impact on staff training and resident care. The medical/dental suite provided much space to provide services to youth, and the training area is functional and versatile for staff training.

Collaboration:

The McLaughlin Youth Center continues to collaborate with various state agencies as well as agencies within the community to round out quality programming for the youth served in Anchorage. Some of the entities that McLaughlin partners with include the University of Alaska, The Alaska Native Heritage Center, the Anchorage School District, Alaska Pacific University, Municipality of Anchorage, and the Anchorage Parks and Recreation Department to name a few. In addition, there are many volunteers from the community that work with our youth both in the facility and in the community.

Client Success:

- “Simon” arrived on Cottage 3 in October of 2011 after he spent several months in adult jail. When Simon arrived on the unit he was very distrustful of staff and his peers, extremely defensive, incapable of accepting feedback, and held strong to his gang affiliation. Simon spent over a year struggling with his trust issues and negative attitude; continuing to not accept feedback well and did not respect others. He had the odds stacked against him with regard to school and had been considered a lost cause by his teachers. Simon was very far behind with his credits and did not pass any of his qualifying exams. Slowly but surely he began to feel comfortable and became more open to making changes in his life. In the last nine months of his treatment, Simon showed a desire to be a part of PAWSitive Connections, the dog rescue program. He recognized he needed to continue being consistent and take responsibility for his actions to be considered for a trainer

position. When he finally became a trainer he demonstrated a great deal of responsible choices, leadership, and empathy, and became very attached to his rescue dog. Simon blossomed in those last nine months.

When he left the McLaughlin Youth Center in May of 2013, he was credit complete and passed two of the three qualifying exams. He was released to his father in Tatitlik, "God's country" as Simon called it. Since his release, Simon has kept in touch frequently and has secured a job with his native corporation. He has given back to his community by fishing and assisting elders in gathering wood and doing odd jobs. Simon has achieved more than anyone had expected and continues to make decisions that reflect what he learned in treatment.

- "Jane" was institutionalized on August 9, 2011 after being transferred from Highland Mountain Correctional Center on a dual sentence with the option for her adult record to be sealed if she completed her juvenile order successfully. She progressed in treatment quickly, had a positive attitude and outlook on life and showed genuine empathy for the harm she caused her victim and family. Jane quickly became a Phase III resident, mentor in several treatment groups on the unit, completed off-center community work service, was a trainer in the dog rescue program, and most importantly completed intensive family counseling within the first nine months of her treatment.

  She graduated high school in May of 2012 and the McLaughlin Transitional Services Unit starting working with her to complete her college entrance exams, apply for federal student aid, register for classes and housing at the University of Alaska, Anchorage, and obtain employment. She went off-center to the university for six months prior to release and attended several activities with Office of Children's Services Independent Living/Educational training staff, including one weekend overnight activity. She was released on January 12, 2013 to herself and lived on campus at the university.

  Jane was chosen to complete an interview with a community student about her time in treatment at McLaughlin due to her continued success throughout the treatment process. She met every challenge with school, work and family with a 'can-do' attitude. She has created a strong support system with friends and family, along with outside supports within the community. She has shown her ability as an independent adult, also recognizing and understanding where she can get assistance and support within her community. She now holds two part time jobs and plans to continue school in the fall.

  Jane turned 20 in July of 2013 and was released successfully from juvenile probation. Her re-entry caseworker reports: "It has been a complete joy to work with Jane during her time in treatment and the community. I am honored to report that the requirements of her dual sentence with the adult court as stated in her court documents have been met successfully."

Key Component Challenges

- The overall reduction of the recidivism rate on the McLaughlin Youth Facility Therapeutic treatments units is an ongoing challenge that has initiated a series of discussions. Several measures were taken in 2013 such as the separation of the female detention and treatment programs, the implementation of the Alaska Aggression Replacement Training and the careful review of our counseling services documented in our Juvenile Offender Management Information System. This process, and the resulting changes to programs and practices, will be ongoing during the upcoming reporting period.
- The effort to attain Level three proficiency in the Performance Based Standards system of programmatic review in the Detention Programs continues to be a goal and challenge. Target areas for improvement are the use of secure confinement during regular program hours, number of incidents involving injury and safety concerns reported by staff. These Critical Outcomes Measures require ongoing communication with youth and staff about unit safety and programmatic review to ensure our stated policies are reflected in unit practices. This process, and the resulting changes to programs and practices, will be ongoing during the upcoming reporting period.

Significant Changes in Results to be Delivered in FY2015

The McLaughlin Youth Center's Community Detention Step-Up program moved to a new location effective July 1, 2013. The program will once again move in January 2014. The change in location(s) has allowed for more space with the expectation that more youth will be served by this program. McLaughlin will continue to expand the use of trauma-informed care to all of the units. Combining this approach with the strength-based programming will be very effective.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

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McLaughlin Youth Center
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,783.6	16,324.6	16,109.2
72000 Travel	22.3	3.1	3.1
73000 Services	1,506.8	1,234.8	1,234.8
74000 Commodities	890.5	802.4	802.4
75000 Capital Outlay	49.6	0.0	0.0
77000 Grants, Benefits	621.0	355.3	355.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,873.8**	**18,720.2**	**18,504.8**
Funding Sources:			
1004 General Fund Receipts	17,855.6	17,587.9	17,372.7
1007 Interagency Receipts	307.9	362.2	357.2
1037 General Fund / Mental Health	710.3	721.7	721.5
1108 Statutory Designated Program Receipts	0.0	48.4	53.4
Funding Totals	**18,873.8**	**18,720.2**	**18,504.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	307.9	362.2	357.2
Statutory Designated Program Receipts	51063	0.0	48.4	53.4
Restricted Total		**307.9**	**410.6**	**410.6**
Total Estimated Revenues		**307.9**	**410.6**	**410.6**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**18,309.6**	**0.0**	**410.6**	**0.0**	**18,720.2**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-130.5	0.0	0.0	0.0	-130.5
-Transfer Juvenile Justice Officer (06-4953) and Funding to Kenai Peninsula Youth Facility for Behavioral Health Needs	-105.0	0.0	0.0	0.0	-105.0
-Transfer Juvenile Justice Officer III (06-4807) and Funding to Ketchikan Youth Facility to Address Nursing Needs	-75.0	0.0	0.0	0.0	-75.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-42.0	0.0	0.0	0.0	-42.0
-FY2015 Salary Increases	137.1	0.0	0.0	0.0	137.1
FY2015 Governor	**18,094.2**	**0.0**	**410.6**	**0.0**	**18,504.8**

McLaughlin Youth Center
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	171	166
Part-time	0	0
Nonpermanent	3	3
Totals	**174**	**169**

Personal Services Costs	
Annual Salaries	9,616,640
COLA	141,782
Premium Pay	833,353
Annual Benefits	6,514,139
Less 5.83% Vacancy Factor	(996,714)
Lump Sum Premium Pay	0
Total Personal Services	**16,109,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Justice Officer I	1	0	0	0	1
Juvenile Justice Officer II	87	0	0	0	87
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	3	0	0	0	3
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	9	0	0	0	9
Juvenile Prob Officer II	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
Maint Spec Eltronics Journey I	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Mntl Hlth Clinician II	5	0	0	0	5
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	4	0	0	0	4
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Recreational Therapist II	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	**169**	**0**	**0**	**0**	**169**

Component Detail All Funds
Department of Health and Social Services

Component: McLaughlin Youth Center (AR23400) (264)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	15,783.6	16,484.4	16,614.9	16,324.6	16,109.2	-215.4	-1.3%
72000 Travel	22.3	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,506.8	1,096.1	1,096.1	1,234.8	1,234.8	0.0	0.0%
74000 Commodities	890.5	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	49.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	621.0	155.3	155.3	355.3	355.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,873.8**	**18,541.3**	**18,671.8**	**18,720.2**	**18,504.8**	**-215.4**	**-1.2%**
Fund Sources:							
1004Gen Fund (UGF)	17,855.6	17,461.5	17,587.9	17,587.9	17,372.7	-215.2	-1.2%
1007I/A Rcpts (Other)	307.9	362.2	362.2	362.2	357.2	-5.0	-1.4%
1037GF/MH (UGF)	710.3	717.6	721.7	721.7	721.5	-0.2	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	48.4	53.4	5.0	10.3%
Unrestricted General (UGF)	**18,565.9**	**18,179.1**	**18,309.6**	**18,309.6**	**18,094.2**	**-215.4**	**-1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**307.9**	**362.2**	**362.2**	**410.6**	**410.6**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	172	171	171	171	166	-5	-2.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	18,541.3	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
1004 Gen Fund	17,461.5											
1007 I/A Rcpts	362.2											
1037 GF/MH	717.6											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	126.4											
1037 GF/MH	4.1											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**18,671.8**	**16,614.9**	**3.1**	**1,096.1**	**802.4**	**0.0**	**155.3**	**0.0**	**171**	**0**	**3**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-290.3	0.0	90.3	0.0	0.0	200.0	0.0	0	0	0
Transfer $290.3 from personal services to services ($90.3) and grants ($200.0). In FY2013, the Division of Juvenile Justice moved authority from the personal services line of the McLaughlin Youth Center to cover both contracted and un-contracted medical expenditures from the services and grants line items.												
The division is working towards implementing Medicaid rates for medical services provided outside of the division's facilities to youth in the division's custody. This billing rate change is expected to occur on January 1, 2014. It is unknown what kind of savings the division may realize from this change, and until then, there needs to be enough authority in these two line items to ensure entities that provide health services are paid.												
Transfer from Delinquency Prevention and Probation Services for Rent Collected from Anchorage School District												
	Trin	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	48.4											
Transfer excess statutory designated program receipt authority from Delinquency Prevention ($25.0) and Probation Services ($23.4) to the McLaughlin Youth Center component. The McLaughlin Youth Center will be collecting revenues from the Anchorage School District to pay for one-half of the lease cost to house the Step-Up Program.												
	Subtotal	**18,720.2**	**16,324.6**	**3.1**	**1,234.8**	**802.4**	**0.0**	**355.3**	**0.0**	**171**	**0**	**3**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	OTI	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-126.4										
1037 GF/MH		-4.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) to Front Line Social Workers for Support Staff

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Transfer three vacant Juvenile Justice Officer positions from the McLaughlin Youth Center to the Office of Children's Services Frontline Social Workers component. The positions are available to transfer from the McLaughlin Youth Center due to reorganization at that facility.

The positions are needed within the Office of Children's Services to readjust the Child Protective Services workload. The Office of Children's Services Protective Services Specialists and Community Care Licensing Specialists dedicate a total of 24 percent of each work day performing tasks that should be performed by support staff.

Transfer the following positions from the McLaughlin Youth Center to Front Line Social Workers. Reclassify all positions from their original Juvenile Justice Officer titles, and transfer two positions from Anchorage to Bethel.

McLaughlin Youth Center
Full-time Juvenile Justice Officer I (06-3547), range 11, located in Anchorage
Full-time Juvenile Justice Officer I (06-4524), range 11, located in Anchorage
Full-time Juvenile Justice Officer I (06-4819), range 11, located in Anchorage

Front Line Social Workers
Full-time Social Services Associate II (06-3547), range 12, located in Anchorage
Full-time Community Care Licensing Specialist II (06-4524), range 18, located in Bethel
Full-time Community Care Licensing Specialist I (06-4819), range 16, located in Bethel

Transfer Juvenile Justice Officer (06-4953) and Funding to Kenai Peninsula Youth Facility for Behavioral Health Needs

	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-105.0										

Transfer a vacant full-time Juvenile Justice Officer I/II (06-4953) position, range 11, located in Anchorage; and $105.0 of general funds from the McLaughlin Youth Center to the Kenai Peninsula Youth Facility. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.

The position is needed at the Kenai Peninsula Youth Facility to better address the behavioral health needs of juveniles at that facility. The position is reclassified to a Mental Health Clinician II, range 19, and relocated from Anchorage to Kenai.

Transfer Juvenile Justice Officer III (06-4807) and Funding to Ketchikan Youth Facility to Address Nursing Needs

	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.0										

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

Transfer a vacant full-time Juvenile Justice Officer III (06-4807) position, range 15, located in Anchorage; and $75.0 of general funds from the McLaughlin Youth Center to the Ketchikan Regional Youth Facility to address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility that does not have a nurse on staff, causing issues with meeting the following needs:

- Providing direct care to juveniles who are injured or sick;
- Managing and administering medications;
- Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles;
- Assisting and consulting with the contract physician and/or nurse-practitioner;
- Providing information to parents and agencies that may work with the youth;
- Conducting adequate documentation and recordkeeping.

The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility. The transfer also involves a geographic relocation and a time status change.

Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-5.0											
1108 Stat Desig	5.0											

Replace $5.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice rents space for the Step-Up Program in Anchorage. The Anchorage School District pays the state for half of the cost for the leased space. When the Anchorage School District makes the payment to the division, the receipts are collected with statutory designated program receipt authority. Currently, this component does not have sufficient authority to collect the full amount to be paid in FY2015.

Interagency receipt authority is available for exchange, due to decreasing collections from the Department of Education for the Child Nutrition Programs. With the closure of one of the detention programs, fewer meals are served, which means the division collects less revenue as reimbursement from the Department of Education.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-40.2											
1037 GF/MH	-1.8											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-42.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-37.9

AlaskaCare health benefit decrease from $1,389 to $1,371: $-4.1

FY2015 Salary Increases

	SalAdj	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	131.4											

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1037 GF/MH		5.7										

Cost of living allowance for certain bargaining units: $137.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $107.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $20.4

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $8.8

	Totals	**18,504.8**	**16,109.2**	**3.1**	**1,234.8**	**802.4**	**0.0**	**355.3**	**0.0**	**166**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3475	Office Assistant I	FT	1	GP	Anchorage	100	8E / F	12.0		33,276	453	0	28,853	62,582	62,582
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22M / N	12.0		107,298	1,503	3,087	56,575	168,463	168,463
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20L	12.0		93,312	1,314	3,157	51,540	149,323	149,323
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	842	2,263	39,180	101,841	101,841
06-3487	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		76,164	1,115	5,739	46,446	129,464	129,464
06-3488	Nurse II	FT	1	GP	Anchorage	100	19C / D	12.0		64,850	962	5,801	42,375	113,988	113,988
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20O / P	12.0		97,749	1,408	5,607	54,032	158,796	158,796
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18O	12.0		85,464	1,182	1,364	48,052	136,062	136,062
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15N / O	12.0		72,816	1,041	3,611	44,465	121,933	121,933
06-3492	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15E / F	12.0		56,201	801	2,606	38,090	97,698	97,698
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		62,549	889	2,726	40,430	106,594	106,594
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		53,067	764	3,063	37,122	94,016	94,016
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,732	764	4,338	37,100	93,934	93,934
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13P / Q	12.0		68,436	948	1,173	41,998	112,555	112,555
06-3497	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15N / O	12.0		74,166	1,104	6,934	46,156	128,360	128,360
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,108	670	6,092	34,614	84,484	84,484
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,548	698	7,695	35,354	87,295	87,295
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,632	907	10,986	40,916	108,441	108,441
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	898	12,083	40,675	107,524	107,524
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,884	776	1,079	37,423	95,162	95,162
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,514	720	5,331	35,933	89,498	89,498
06-3504	Micro/Network Spec I	FT	1	GP	Anchorage	100	18A / B	12.0		57,912	789	0	37,766	96,467	96,467
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	843	10,177	39,212	101,964	101,964
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M / N	12.0		79,776	1,102	1,166	45,923	127,967	127,967
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		66,804	977	4,936	42,769	115,486	115,486
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	897	6,321	40,648	107,422	107,422
06-3509	Nurse III	FT	A	SS	Anchorage	500	20O / P	12.0		97,041	1,372	3,703	53,087	155,203	155,203
06-3510	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,108	718	9,644	35,899	89,369	89,369
06-3511	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	809	7,673	38,307	98,521	98,521
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	847	8,306	39,308	102,329	102,329
06-3513	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,943	638	3,883	33,755	81,219	81,219
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,128	832	5,955	38,914	100,829	100,829
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		68,532	948	1,115	41,836	112,431	112,431
06-3516	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15A / B	12.0		49,777	724	3,365	36,041	89,907	89,907
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		62,258	959	8,129	42,280	113,626	113,626
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N / O	12.0		63,582	921	4,059	41,286	109,848	109,848
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		60,438	1,026	14,889	44,067	120,420	120,420
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		58,075	804	980	38,180	98,039	98,039
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,383	645	3,980	33,950	81,958	81,958

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,469	763	10,573	37,090	93,895	93,895
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,884	832	5,184	38,908	100,808	100,808
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20O / P	12.0		97,749	1,402	5,171	53,874	158,196	158,196
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		68,532	933	0	41,433	110,898	110,898
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15D / E	12.0		55,366	821	4,899	38,618	99,704	99,704
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,004	949	5,717	42,039	112,709	112,709
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	859	3,497	39,626	103,538	103,538
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	822	6,468	38,643	99,801	99,801
06-3530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,108	587	0	32,410	76,105	76,105
06-3531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,128	825	9,445	38,729	100,127	100,127
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,204	794	7,095	37,906	96,999	96,999
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,067	809	6,350	38,311	98,537	98,537
06-3534	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,438	645	3,914	33,946	81,943	81,943
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,984	799	697	38,045	97,525	97,525
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		49,996	790	8,041	37,812	96,639	96,639
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,984	880	6,640	40,195	105,699	105,699
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		69,709	952	181	41,924	112,766	112,766
06-3539	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15C / D	12.0		53,492	836	7,918	39,032	101,278	101,278
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		62,064	932	6,362	41,570	110,928	110,928
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	903	6,756	40,805	108,020	108,020
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,071	767	6,256	37,193	94,287	94,287
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,562	769	7,892	37,239	94,462	94,462
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		52,533	771	4,091	37,300	94,695	94,695
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,984	898	7,956	40,671	107,509	107,509
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		60,156	866	3,400	39,808	104,230	104,230
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,409	723	8,681	36,022	89,835	89,835
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,532	718	8,191	35,889	89,330	89,330
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J	12.0		71,100	968	0	42,362	114,430	114,430
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		61,437	895	4,309	40,601	107,242	107,242
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		62,064	916	5,166	41,138	109,284	109,284
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,583	770	8,961	37,271	94,585	94,585
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,998	667	5,967	34,529	84,161	84,161
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,167	722	6,865	36,001	89,755	89,755
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	796	6,707	37,957	97,192	97,192
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13P / Q	12.0		68,436	1,048	8,549	44,667	122,700	122,700
06-3563	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,167	673	3,261	34,697	84,798	84,798
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		70,993	967	0	42,323	114,283	114,283
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15L	12.0		66,804	970	4,437	42,589	114,800	114,800
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		64,392	892	1,123	40,517	106,924	106,924

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,978	854	9,729	39,501	103,062	103,062
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,928	718	4,778	35,883	89,307	89,307
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13P	12.0		67,176	971	4,111	42,605	114,863	114,863
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,421	741	7,997	36,502	91,661	91,661
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,419	766	7,811	37,158	94,154	94,154
06-3574	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,430	749	3,560	36,709	92,448	92,448
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N / O	12.0		63,582	974	7,961	42,698	115,215	115,215
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,128	770	5,450	37,284	94,632	94,632
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19K / L	12.0		79,701	1,085	0	45,474	126,260	126,260
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,361	563	0	31,778	73,702	73,702
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		57,885	788	14	37,586	96,273	96,273
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17K	12.0		69,120	941	0	41,821	111,882	111,882
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12F / G	12.0		44,664	608	0	32,973	78,245	78,245
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14K	12.0		56,148	765	0	37,128	94,041	94,041
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10N / O	12.0		47,859	652	0	34,129	82,640	82,640
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10G	12.0		39,588	540	61	31,159	71,348	71,348
06-3587	Enviro Services Journey II	FT	1	LL	Anchorage	1AA	60B / C	12.0		31,727	439	489	28,341	60,996	60,996
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54B / C	12.0		45,312	637	1,479	33,614	81,042	81,042
06-3589	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54A / B	12.0		44,285	619	1,184	33,136	79,224	79,224
06-3590	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	1AA	51B / C	12.0		53,976	762	2,010	36,941	93,689	93,689
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19F / J	12.0		73,706	1,004	0	43,305	118,015	118,015
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12K	12.0		48,204	657	74	34,105	83,040	83,040
06-3593	Supply Technician I	FT	1	GP	Anchorage	100	10B / C	12.0		35,053	477	0	29,496	65,026	65,026
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		43,095	619	2,348	33,126	79,188	79,188
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57C / D	12.0		40,172	630	6,111	33,430	80,343	80,343
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,504	709	3,524	35,509	88,246	88,246
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		51,422	907	15,163	40,776	108,268	108,268
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		52,877	917	14,478	41,054	109,326	109,326
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		54,600	792	3,547	37,723	96,662	96,662
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		54,600	799	4,041	37,901	97,341	97,341
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16M	12.0		69,348	944	0	41,728	112,020	112,020
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16C / D	12.0		53,858	734	45	36,316	90,953	90,953
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	769	2,595	37,242	94,474	94,474
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,919	741	5,477	36,494	91,631	91,631
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	964	16,929	42,428	114,189	114,189
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,355	755	4,091	36,874	93,075	93,075
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,276	784	9,299	37,644	96,003	96,003
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,634	707	2,316	35,609	88,266	88,266

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3991	Recreational Therapist II	FT	1	GP	Anchorage	100	16A / B	12.0		50,328	686	13	35,027	86,054	86,054
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		70,886	965	0	42,284	114,135	114,135
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		64,493	933	3,986	41,589	111,001	111,001
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M / N	12.0		70,940	1,210	17,903	48,957	139,010	139,010
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		65,297	1,084	14,307	45,615	126,303	126,303
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		60,156	967	10,828	42,496	114,447	114,447
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,438	633	3,080	33,644	80,795	80,795
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,231	680	3,686	34,874	85,471	85,471
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,800	817	4,189	38,518	99,324	99,324
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,920	845	12,142	39,268	102,175	102,175
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,231	702	5,344	35,474	87,751	87,751
06-4531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,850	698	5,438	35,370	87,356	87,356
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		68,216	945	1,160	41,738	112,059	112,059
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		66,804	930	1,523	41,535	110,792	110,792
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15M	12.0		69,312	1,023	5,823	43,998	120,156	120,156
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,071	706	1,764	35,568	88,109	88,109
06-4811	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		51,999	729	1,565	36,193	90,486	90,486
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,563	745	5,180	36,620	92,108	92,108
06-4814	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,548	652	4,334	34,138	82,672	82,672
06-4820	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,717	702	6,822	35,461	87,702	87,702
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,438	648	4,159	34,034	82,279	82,279
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	853	3,077	39,474	102,960	102,960
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,868	815	0	38,474	99,157	99,157
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54D / E	12.0		48,805	709	3,268	35,525	88,307	88,307
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10D / E	12.0		36,240	494	0	29,925	66,659	66,659
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F / J	12.0		84,209	1,148	100	47,141	132,598	132,598
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,884	795	2,495	37,935	97,109	97,109
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		58,799	828	1,981	38,804	100,412	100,412
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	752	1,326	36,783	92,729	92,729
06-4950	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,984	878	6,460	40,130	105,452	105,452
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		52,355	792	5,799	37,854	96,800	96,800
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	1,382	49,755	53,532	156,401	156,401
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	833	9,418	38,938	100,921	100,921
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	751	3,385	36,755	92,623	92,623
06-4958	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,732	788	6,110	37,741	96,371	96,371
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G	12.0		73,092	999	231	43,342	117,664	117,664
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		76,997	1,060	814	44,966	123,837	123,837
06-4965	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53J	12.0		56,180	837	5,307	38,931	101,255	101,255

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		50,532	688	0	35,096	86,316	86,316
06-4968	Nurse II	FT	1	GP	Anchorage	100	19A / B	12.0		61,339	910	5,482	40,990	108,721	108,721
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,204	777	5,835	37,451	95,267	95,267
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,469	674	4,047	34,729	84,919	84,919
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19F / G	12.0		71,596	980	350	42,844	115,770	115,770
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19F / G	12.0		71,156	969	30	42,569	114,724	114,724
06-4974	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19A / B	12.0		61,944	851	566	39,430	102,791	102,791
06-4975	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,977	784	6,622	37,653	96,036	96,036
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,204	781	6,149	37,564	95,698	95,698
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,514	684	2,739	34,995	85,932	85,932
06-4984	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13P / Q	12.0		68,436	1,165	17,125	47,770	134,496	134,496
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,998	653	4,949	34,161	82,761	82,761
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	12.0		43,452	488	0	5,310	49,250	49,250
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		151,989	1,933	20,279	21,051	195,252	195,252
06-N10020	Nurse II	NP	N	GP	Anchorage	100	19A	2.0		3,667	41	0	448	4,156	4,156

	Total Positions	New	Deleted
Full Time Positions:	166	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	169	0	0

Total Component Months: 2,018.0

Total Salary Costs:	9,616,640
Total COLA:	141,782
Total Premium Pay::	833,353
Total Benefits:	6,514,139
Total Pre-Vacancy:	17,105,914
Minus Vacancy Adjustment of 5.83%:	(996,714)
Total Post-Vacancy:	16,109,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,109,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,398,530	15,443,033	95.86%
1037 General Fund / Mental Health	707,384	666,167	4.14%
Total PCN Funding:	**17,105,914**	**16,109,200**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	22.3	3.1	3.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**22.3**	**3.1**	**3.1**
72110	Employee Travel (Instate)		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	8.2	1.5	1.5
72410	Employee Travel (Out of state)		Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.6	1.6	1.6
72721	Move Household Goods			6.7	0.0	0.0
72722	Move Travel/Lodging			0.4	0.0	0.0
72723	Move Meals			0.1	0.0	0.0
72724	Premove Travel			0.9	0.0	0.0
72725	Premove Meals			0.2	0.0	0.0
72726	Temp Quarter Lodging			4.4	0.0	0.0
72727	Temp Quarter Meals			0.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,506.8	1,234.8	1,234.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,506.8**	**1,234.8**	**1,234.8**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	4.7	5.0	5.0
73150	Information Technlgy		Various computer software licensing costs.	24.7	20.0	20.0
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	51.0	35.0	35.0
73175	Health Services		For contracted psychiatric, medical, and dental services provided to residents of the facility.	286.9	144.2	144.2
73225	Delivery Services		For freight, courier, and postage charges.	3.6	5.0	5.0
73421	Sef Fuel A87 Allowed			11.2	0.0	0.0
73423	Sef Oper A87 Allowed			15.4	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			6.5	0.0	0.0
73428	Sef F/C A87 Allowed			39.0	0.0	0.0
73429	Sef F/C A87 Unallowd			-0.6	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	439.9	363.9	363.9
73650	Struc/Infstruct/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	96.9	40.0	40.0
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	44.5	30.0	30.0
73750	Other Services (Non IA Svcs)		Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	48.2	25.0	25.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,506.8**	**1,234.8**	**1,234.8**
73803	Conservation/Envirn (IA Svcs)			0.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits with Dept of Environmental Conservation. Billed via journal entries.	0.0	0.1	0.1
73804	Economic/Development (IA Svcs)			1.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Department of Labor and Workforce Development for population demographics.	0.0	1.3	1.3
73805	IT-Non-Telecommunication			36.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	41.2	41.2
73806	IT-Telecommunication			162.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	107.1	107.1
73810	Human Resources			112.1	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	118.0	118.0
73811	Building Leases	Property Management	Lease cost for the Step-Up Program.	0.0	48.4	48.4
73814	Insurance			26.0	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	30.0	30.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73823	Health			0.6	0.0	0.0
73823	Health	Alaska Psychiatric Institute	RSA for psychiatric services provided by Alaska Psychiatric Institute (API) to residents of the McLaughlin Youth Center.	0.0	80.6	80.6
73826	Other Equip/Machinry			3.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,506.8**	**1,234.8**	**1,234.8**
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	60.0	60.0
73979	Mgmt/Consulting (IA Svcs)			92.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS for various support services.	0.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner’s Office for services.	0.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided	0.0	17.8	17.8

Line Item Detail
Department of Health and Social Services
Commodities

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	890.5	802.4	802.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**890.5**	**802.4**	**802.4**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	97.1	54.2	54.2
74440	Agricultural			0.8	0.0	0.0
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Clothing supplies for residents and agricultural supplies for greenhouse.	716.4	669.2	669.2
74520	Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	21.6	25.0	25.0
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	6.6	9.0	9.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance supplies.	48.0	45.0	45.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	49.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**49.6**	**0.0**	**0.0**
75700	Equipment		49.6	0.0	0.0

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	621.0	355.3	355.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**621.0**	**355.3**	**355.3**
77110	Grants			132.4	0.0	0.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	150.0	150.0
77670	Benefits		• Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical/health costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients.	488.6	205.3	205.3

Restricted Revenue Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	307.9	362.2	357.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				307.9	0.0	0.0
59050	Education	Child Nutrition	06663100	11100	0.0	362.2	357.2

Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.

Restricted Revenue Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	48.4	53.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		06663100	11100	0.0	48.4	53.4
	SDPR to collect payment from the Anchorage School District for one-half of the rental cost for the Step-Up Program. The division entered into a new lease for the program, and a Memorandum of Agreement was signed by the Anchorage School District to pay one-half of the cost for the lease.						

Inter-Agency Services
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		11.2	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**11.2**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		15.4	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**15.4**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		6.5	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**6.5**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		39.0	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**39.0**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		-0.6	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**-0.6**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)		Inter-dept		0.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits with Dept of Environmental Conservation. Billed via journal entries.	Inter-dept	EnvCon	0.0	0.1	0.1
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.1**	**0.1**	**0.1**
73804	Economic/Development (IA Svcs)		Inter-dept		1.2	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	0.0	1.3	1.3
			73804 Economic/Development (IA Svcs) subtotal:		**1.2**	**1.3**	**1.3**
73805	IT-Non-Telecommunication		Inter-dept		36.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	41.2	41.2
			73805 IT-Non-Telecommunication subtotal:		**36.8**	**41.2**	**41.2**
73806	IT-Telecommunication		Inter-dept		162.3	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	107.1	107.1
			73806 IT-Telecommunication subtotal:		**162.3**	**107.1**	**107.1**
73810	Human Resources		Inter-dept		112.1	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	0.0	118.0	118.0
			73810 Human Resources subtotal:		**112.1**	**118.0**	**118.0**
73811	Building Leases	Lease cost for the Step-Up Program.	Inter-dept	Property Management	0.0	48.4	48.4
			73811 Building Leases subtotal:		**0.0**	**48.4**	**48.4**
73814	Insurance		Inter-dept		26.0	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	30.0	30.0
			73814 Insurance subtotal:		**26.0**	**30.0**	**30.0**

Inter-Agency Services
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73823	Health		Inter-dept		0.6	0.0	0.0
73823	Health	RSA for psychiatric services provided by Alaska Psychiatric Institute (API) to residents of the McLaughlin Youth Center.	Intra-dept	Alaska Psychiatric Institute	0.0	80.6	80.6
			73823 Health subtotal:		**0.6**	**80.6**	**80.6**
73826	Other Equip/Machinry		Inter-dept		3.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**3.1**	**0.0**	**0.0**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	0.0	60.0	60.0
			73848 State Equip Fleet subtotal:		**0.0**	**60.0**	**60.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		92.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS for various support services.	Intra-dept	Administrative Support Svcs	0.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided	Intra-dept	Public Affairs	0.0	17.8	17.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**92.4**	**80.0**	**80.0**
77289	Medical Svcs(Nontax)	RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	150.0	150.0
			77289 Medical Svcs(Nontax) subtotal:		**0.0**	**150.0**	**150.0**
			McLaughlin Youth Center total:		**506.4**	**716.7**	**716.7**
			Grand Total:		**506.4**	**716.7**	**716.7**

Component: Mat-Su Youth Facility

Contribution to Department's Mission

The Mat-Su Youth Facility provides co-ed, short-term, secure juvenile detention services in the Mat-Su Valley of south central Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's mission to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Fifteen-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.

Major Component Accomplishments in 2013

Recognition and Awards:

The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Mat-Su Youth Facility is currently at Level 4 of the four-level system.

Program Enhancement:

Program evaluation from a trauma informed perspective began in several facilities during FY2013; it is due to begin during FY2014 at the Mat-Su Youth Facility.

Collaboration:

The Mat-Su Youth Facility continues to collaborate with various state agencies as well as agencies within the community to round out quality programming for the youth served in Anchorage. Some of the entities that Mat-Su partners with include the Mat-Su Boys and Girls Club, the Community Justice Coalition, the Department of Education and Early Development, the Alaska State Troopers, and the Division of Behavioral Health.

Client Success:

- Several residents have returned from institutional orders and completed transitional services at the facility. Staffs have been able to work within the Transitional Services Unit policy to make it a success.
- One of our male residents returned from Bethel Youth Facility and was supposed to complete 30 days of step down. Because of the efforts of the juvenile justice officer assigned to him, he was able to complete his step down in merely two weeks. The resident and staff, working in tandem, found a vocational training school, secured funding, and the resident was able to be released to pursue this continued educational opportunity.
- A female resident transitioned through the Mat-Su Youth Facility and was able to complete the finalized plans for her return to her grandmother, out-of-state. While at the facility, the young lady was able get her personal state identification. She also applied for jobs in the state to which she was transferring and solidified her relationship with her grandmother. This young lady called back several months later to inform staff that she had a job, was taking two college classes, and things were really going well with her grandmother.

Key Component Challenges

- A lack of indoor exercise space continues to challenge the creative minds of staff and teachers in their quest to provide large-muscle group exercise during winter months. A weather cover for part of the outdoor fenced area would increase the utilization of that space.
- Additional resources were needed throughout the reporting period due to increases in the number of detained youth with both medical and mental health issues. The Mat-Su Youth Facility nurse continues to provide

services to residents through Mat-Su Regional Hospital, Providence Mat-Su Healthcare, Alaska Native Medical Center and Wasilla Medical Clinic. Dr. Arom Evans MD (Orion Behavioral Health/Eagle River, AK) provides contracted psychiatric services via telemedicine technologies. The Mat-Su Youth Facility also receives clinical mental health support from a part-time division Mental Health Clinician. Local mental health resources are not always sufficient.

- Residents presenting with issues related to sexual offending seem to face delays within the court process and following adjudication and disposition. These delays appear to be the result of a lack of expediency in the resolution of charges as well as a shortage of appropriate treatment resources in the state. This leads to extended detention periods which is neither fair to the parties in the case (especially the victims) nor conducive to enrolling the juvenile into timely treatment.
- Residents presenting with mental health, substance abuse and suicidal ideations continue to populate our facility, as well as a few cases involved more with Child Protection than juvenile justice issues.

Significant Changes in Results to be Delivered in FY2015

- The Mat-Su Youth Facility continues to look at ways to increase the services offered through its Community Detention program. The facility has been able to provide adequate staffing to allow us to continue our current Community Detention program and is pleased with the success of the program to date. The facility is committed to working within its community collaboration this year to consider the feasibility of additional services.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

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Mat-Su Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,966.8	1,991.3	1,986.6
72000 Travel	0.4	3.2	3.2
73000 Services	156.9	108.9	108.9
74000 Commodities	199.1	190.6	190.6
75000 Capital Outlay	22.0	0.0	0.0
77000 Grants, Benefits	39.7	20.5	20.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,384.9**	**2,314.5**	**2,309.8**
Funding Sources:			
1004 General Fund Receipts	2,352.8	2,279.5	2,274.8
1007 Interagency Receipts	32.1	35.0	35.0
Funding Totals	**2,384.9**	**2,314.5**	**2,309.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	32.1	35.0	35.0
Restricted Total		**32.1**	**35.0**	**35.0**
Total Estimated Revenues		**32.1**	**35.0**	**35.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**2,279.5**	**0.0**	**35.0**	**0.0**	**2,314.5**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.6	0.0	0.0	0.0	-16.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.0	0.0	0.0	0.0	-5.0
-FY2015 Salary Increases	16.9	0.0	0.0	0.0	16.9
FY2015 Governor	**2,274.8**	**0.0**	**35.0**	**0.0**	**2,309.8**

Mat-Su Youth Facility
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	19	19
Part-time	0	0
Nonpermanent	2	2
Totals	**21**	**21**

Personal Services Costs	
Annual Salaries	1,190,369
COLA	17,315
Premium Pay	85,025
Annual Benefits	775,222
Less 3.93% Vacancy Factor	(81,331)
Lump Sum Premium Pay	0
Total Personal Services	**1,986,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	12	12
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**21**	**21**

Component Detail All Funds
Department of Health and Social Services

Component: Mat-Su Youth Facility (AR23405) (2339)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,966.8	1,974.7	1,991.3	1,991.3	1,986.6	-4.7	-0.2%
72000 Travel	0.4	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	156.9	108.9	108.9	108.9	108.9	0.0	0.0%
74000 Commodities	199.1	157.4	157.4	190.6	190.6	0.0	0.0%
75000 Capital Outlay	22.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	39.7	20.5	20.5	20.5	20.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,384.9**	**2,264.7**	**2,281.3**	**2,314.5**	**2,309.8**	**-4.7**	**-0.2%**
Fund Sources:							
1004Gen Fund (UGF)	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	-4.7	-0.2%
1007I/A Rcpts (Other)	32.1	35.0	35.0	35.0	35.0	0.0	0.0%
Unrestricted General (UGF)	**2,352.8**	**2,229.7**	**2,246.3**	**2,279.5**	**2,274.8**	**-4.7**	**-0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**32.1**	**35.0**	**35.0**	**35.0**	**35.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
1004 Gen Fund	2,229.7											
1007 I/A Rcpts	35.0											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.6											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**2,281.3**	**1,991.3**	**3.2**	**108.9**	**157.4**	**0.0**	**20.5**	**0.0**	**19**	**0**	**2**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from Johnson Youth Center for Meals												
	Trin	33.2	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	33.2											
Transfer $33.2 of general funds from the Johnson Youth Center. The Mat-Su Youth Facility entered into a contract with a new meal provider in FY2013. The cost of the meal services contract is higher than in previous years.												
	Subtotal	**2,314.5**	**1,991.3**	**3.2**	**108.9**	**190.6**	**0.0**	**20.5**	**0.0**	**19**	**0**	**2**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16.6											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-5.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-4.6

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

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4												
FY2015 Salary Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
Cost of living allowance for certain bargaining units: $16.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $13.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $2.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.8												
	Totals	**2,309.8**	**1,986.6**	**3.2**	**108.9**	**190.6**	**0.0**	**20.5**	**0.0**	**19**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	20O / P	12.0		97,749	1,467	10,000	55,621	164,837	164,837
06-4805	Maint Gen Journey	FT	A	LL	Palmer	1BB	54L / M	12.0		59,768	814	0	38,309	98,891	98,891
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18O / P	12.0		85,865	1,292	9,000	50,960	147,117	147,117
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15L / M	12.0		68,581	973	2,833	42,651	115,038	115,038
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15G / J	12.0		60,497	907	6,117	40,915	108,436	108,436
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K	12.0		64,392	928	3,746	41,466	110,532	110,532
06-4828	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13G	12.0		51,732	773	5,039	37,354	94,898	94,898
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13D / E	12.0		47,928	722	5,122	36,007	89,779	89,779
06-4830	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13D / E	12.0		47,859	711	4,322	35,693	88,585	88,585
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		55,884	826	4,763	38,756	100,229	100,229
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		58,437	866	5,189	39,834	104,326	104,326
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,984	881	6,709	40,220	105,794	105,794
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13N	12.0		62,412	875	1,869	40,071	105,227	105,227
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		59,342	890	6,000	40,455	106,687	106,687
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13C / D	12.0		45,786	702	5,761	35,464	87,713	87,713
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13G / J	12.0		53,601	766	2,663	37,170	94,200	94,200
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M	12.0		60,156	876	4,200	40,098	105,330	105,330
06-4842	Nurse II	FT	A	GP	Palmer	100	19M	12.0		85,056	1,158	0	47,587	133,801	133,801
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11L	12.0		47,340	645	0	33,941	81,926	81,926
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	1.0		2,000	22	0	244	2,266	2,266
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		18,000	221	1,692	2,406	22,319	22,319

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	21	0	0

Total Component Months: 241.0

Total Salary Costs:	1,190,369
Total COLA:	17,315
Total Premium Pay::	85,025
Total Benefits:	775,222
Total Pre-Vacancy:	2,067,931
Minus Vacancy Adjustment of 3.93%:	(81,331)
Total Post-Vacancy:	1,986,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,986,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,067,931	1,986,600	100.00%
Total PCN Funding:	**2,067,931**	**1,986,600**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.4	3.2	3.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**0.4**	**3.2**	**3.2**
72110	Employee Travel (Instate)		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	0.4	2.5	2.5
72410	Employee Travel (Out of state)		Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	0.7	0.7

Line Item Detail
Department of Health and Social Services
Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	156.9	108.9	108.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**156.9**	**108.9**	**108.9**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	0.4	0.5	0.5
73150	Information Technlgy		Various computer software licensing costs.	3.8	2.0	2.0
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.5	7.0	7.0
73175	Health Services		For contracted psychiatric, medical, and dental services provided to residents of the facility.	5.7	5.0	5.0
73225	Delivery Services		For freight, courier, and postage charges.	0.5	0.5	0.5
73421	Sef Fuel A87 Allowed			4.8	0.0	0.0
73423	Sef Oper A87 Allowed			2.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			1.3	0.0	0.0
73428	Sef F/C A87 Allowed			6.0	0.0	0.0
73429	Sef F/C A87 Unallowd			0.7	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	48.5	20.3	20.3
73650	Struc/Infstruct/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	4.6	7.0	7.0
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	7.4	6.0	6.0
73750	Other Services (Non IA Svcs)		Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	10.3	8.0	8.0

Line Item Detail
Department of Health and Social Services
Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**156.9**	**108.9**	**108.9**
73803	Conservation/Envirn (IA Svcs)			0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits with Dept of Environmental Conservation. Billed through journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Department of Labor and Workforce Development for population for demographics.	0.0	0.2	0.2
73805	IT-Non-Telecommunication			4.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	4.6	4.6
73806	IT-Telecommunication			10.9	0.0	0.0
73806	IT-Telecommunication	Admin	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	7.0	7.0
73810	Human Resources			12.4	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	19.0	19.0
73814	Insurance			2.8	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	1.0	1.0
73823	Health			13.9	0.0	0.0
73826	Other Equip/Machinry			0.2	0.0	0.0
73826	Other Equip/Machinry	Labor	Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	0.0	0.2	0.2
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)			10.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services.	0.0	2.9	2.9

Line Item Detail
Department of Health and Social Services
Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**156.9**	**108.9**	**108.9**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	199.1	190.6	190.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**199.1**	**190.6**	**190.6**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	18.4	6.0	6.0
74440	Agricultural		Agricultural supplies for the greenhouse.	0.5	1.0	1.0
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	169.9	176.4	176.4
74520	Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	0.3	3.0	3.0
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.6	2.2	2.2
74650	Repair/Maintenance (Commodities)		Various repair and maintenance supplies.	7.4	2.0	2.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	22.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**22.0**	**0.0**	**0.0**
75700 Equipment			22.0	0.0	0.0

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

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	39.7	20.5	20.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**39.7**	**20.5**	**20.5**
77670 Benefits		• Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients.	39.7	20.5	20.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	32.1	35.0	35.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				32.1	0.0	0.0
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663105	11100	0.0	35.0	35.0

Inter-Agency Services
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		4.8	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**4.8**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		2.6	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**2.6**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		1.3	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.3**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		6.0	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**6.0**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		0.7	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.7**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)		Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits with Dept of Environmental Conservation. Billed through journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor and Workforce Development for population for demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
73805	IT-Non-Telecommunication		Inter-dept		4.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Admin	0.0	4.6	4.6
			73805 IT-Non-Telecommunication subtotal:		**4.1**	**4.6**	**4.6**
73806	IT-Telecommunication		Inter-dept		10.9	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Admin	0.0	7.0	7.0
			73806 IT-Telecommunication subtotal:		**10.9**	**7.0**	**7.0**
73810	Human Resources		Inter-dept		12.4	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	0.0	19.0	19.0
			73810 Human Resources subtotal:		**12.4**	**19.0**	**19.0**
73814	Insurance		Inter-dept		2.8	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	1.0	1.0
			73814 Insurance subtotal:		**2.8**	**1.0**	**1.0**
73823	Health		Inter-dept		13.9	0.0	0.0
			73823 Health subtotal:		**13.9**	**0.0**	**0.0**

Inter-Agency Services
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73826	Other Equip/Machinry		Inter-dept		0.2	0.0	0.0
73826	Other Equip/Machinry	Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	Inter-dept	Labor	0.0	0.2	0.2
			73826 Other Equip/Machinry subtotal:		**0.2**	**0.2**	**0.2**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	0.0	12.0	12.0
			73848 State Equip Fleet subtotal:		**0.0**	**12.0**	**12.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		10.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	2.9	2.9
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	2.0	2.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**10.2**	**8.4**	**8.4**
			Mat-Su Youth Facility total:		**70.2**	**52.6**	**52.6**
			Grand Total:		**70.2**	**52.6**	**52.6**

Component: Kenai Peninsula Youth Facility

Contribution to Department's Mission

The Kenai Peninsula Youth Facility provides secure detention for youth from the Kenai Peninsula.

Core Services

- Ten-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.

Major Component Accomplishments in 2013

Recognition and Awards:

The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Mat-Su Youth Facility is currently at Level 2 of the four-level system.

Program Enhancement:

- The Kenai Peninsula Youth Facility has three staff who are trained and able to provide the Prime for Life substance abuse education for youth at that facility. This is one of many efforts to impact substance abuse in the Kenai area.

- Progress in the Detention Transition Program continues. Activities include community work service, workforce development activities, attaining identification at the Division of Motor Vehicles, etc. to better prepare youth as they leave the facility.

Collaboration:

The Kenai Peninsula Youth Facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children's Services, the Division of Public Health, the Division of Behavioral Health, Central Peninsula Counseling Services, Kenai Peninsula School District, Kenai Fire Department, Kenai Police Department, and the Cooperative Extension Service agency, to name a few.

Client Success:

"Justin" was first referred to the Division in October of 2008 for burglary, criminal trespass, and criminal mischief. From 2008 to 2012, Justin was referred to the division numerous times for allegations involving burglary, criminal trespass, theft, and probation violations. Justin was placed on formal supervision in August of 2010. Due to further referrals and violations of his conduct agreement, Justin was adjudicated delinquent and ordered to the custody of the Division through a B1 institutional order in October 2011. Justin was placed at the McLaughlin Youth Center in late October 2011, and remained in placement there until his transfer to the Kenai Peninsula Youth Facility for community transition in August 2012. While at McLaughlin, Justin was observed to cooperate and make good progress in treatment. Following his release to the Kenai Peninsula Youth Facility, Justin received assistance in enrolling in school, joining the football team, and seeking employment. Justin was released from institutional custody to the home of his mother in September 2012. Although Justin was initially cooperative with community placement and supervision, his behavior deteriorated. He dropped out of football, began missing school, and was erratic in attending supervision meetings. A warrant was issued leading to Justin's arrest and return to detention in January 2013. During this time at the Kenai Peninsula Youth Facility, Justin completed his general education degree, attended and completed vocational training for firefighting, attained a firefighter "red card," and received additional community transition services. Justin earned his firefighter red card while participating in the newly developed Kenai Peninsula Youth Facility Detention Transition Program.

Key Component Challenges

- The facility does not have a gymnasium or a covered outdoor recreation area. This limits recreational and exercise options for residents, especially during the winter.
- Delinquency referrals and admissions have decreased over the two previous reporting years. The downward trend seems to have stabilized at the lower level this year, which provides both a challenge and an opportunity. The efficient and effective use of program staff will require creativity and, potentially, additional activity in the community.
- Reclassifying the nursing position from part-time to full-time status would be beneficial to the facility as it would add significant value and safety.

Significant Changes in Results to be Delivered in FY2015

- The detention program will be expanded to include a community detention component;
- The detention transition program will be expanded to include more residents;
- All facility staff will complete the comprehensive trauma-informed care training package, and facility policies and practices will be revised to incorporate this new approach.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

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Kenai Peninsula Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,588.0	1,653.1	1,753.3
72000 Travel	3.2	4.8	4.8
73000 Services	125.1	91.3	91.3
74000 Commodities	89.9	106.4	106.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	71.0	39.2	39.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,877.2**	**1,894.8**	**1,995.0**
Funding Sources:			
1004 General Fund Receipts	1,859.6	1,864.8	1,965.0
1007 Interagency Receipts	17.6	30.0	30.0
Funding Totals	**1,877.2**	**1,894.8**	**1,995.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	17.6	30.0	30.0
Restricted Total		**17.6**	**30.0**	**30.0**
Total Estimated Revenues		**17.7**	**30.0**	**30.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,864.8**	**0.0**	**30.0**	**0.0**	**1,894.8**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	0.0	0.0	0.0	-14.5
-Transfer Juvenile Justice Officer (06-4953) and Funding from McLaughlin Youth Center for Behavioral Health Needs	105.0	0.0	0.0	0.0	105.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	13.9	0.0	0.0	0.0	13.9
FY2015 Governor	**1,965.0**	**0.0**	**30.0**	**0.0**	**1,995.0**

Kenai Peninsula Youth Facility
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	16	17
Part-time	1	1
Nonpermanent	2	2
Totals	**19**	**20**

Personal Services Costs	
Annual Salaries	1,025,888
COLA	14,944
Premium Pay	75,274
Annual Benefits	684,624
Less 2.63% Vacancy Factor	(47,430)
Lump Sum Premium Pay	0
Total Personal Services	**1,753,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**20**	**20**

Component Detail All Funds
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (AR23410) (2646)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,588.0	1,638.6	1,653.1	1,653.1	1,753.3	100.2	6.1%
72000 Travel	3.2	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	125.1	91.3	91.3	91.3	91.3	0.0	0.0%
74000 Commodities	89.9	106.4	106.4	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	71.0	39.2	39.2	39.2	39.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,877.2**	**1,880.3**	**1,894.8**	**1,894.8**	**1,995.0**	**100.2**	**5.3%**
Fund Sources:							
1004Gen Fund (UGF)	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	100.2	5.4%
1007I/A Rcpts (Other)	17.6	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	**1,859.6**	**1,850.3**	**1,864.8**	**1,864.8**	**1,965.0**	**100.2**	**5.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**17.6**	**30.0**	**30.0**	**30.0**	**30.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	16	16	16	17	1	6.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,880.3	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1004 Gen Fund		1,850.3										
1007 I/A Rcpts		30.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**1,894.8**	**1,653.1**	**4.8**	**91.3**	**106.4**	**0.0**	**39.2**	**0.0**	**16**	**1**	**2**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**1,894.8**	**1,653.1**	**4.8**	**91.3**	**106.4**	**0.0**	**39.2**	**0.0**	**16**	**1**	**2**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Juvenile Justice Officer (06-4953) and Funding from McLaughlin Youth Center for Behavioral Health Needs												
	Trin	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.0										

Transfer a full-time Juvenile Justice Officer I/II (06-4953) position, range 11, located in Anchorage; and $105.0 of general funds from the McLaughlin Youth Center to the Kenai Peninsula Youth Facility to better address the behavioral health needs of juveniles at that facility. The position is reclassified from a Juvenile Justice Officer I to a Mental Health Clinician II, range 19, and is relocated from Anchorage to Kenai. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.

Currently, one Mental Health Clinician II travels one to two days per month from Anchorage to the Kenai facility and provides crisis intervention, mental status exams, assessment of suicide risk, staff training, and consultation primarily for youth in detention. The division's goal of becoming a trauma-informed agency necessitates full-time clinical involvement to assist with programming development, clinical assessment, and youth-specific planning. This is especially necessary at the Kenai Peninsula Youth Facility as the division considers repurposing some detention beds for use by juveniles who specifically have behavioral health needs. A full-time Mental Health Clinician would also assist with assessment, referral and family work with youth on probation.

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The clinician who is currently providing services to Kenai will direct their focus to community detention and probation youth in Anchorage that has behavioral health needs.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-4.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-3.8												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4												
FY2015 Salary Increases												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.9											
Cost of living allowance for certain bargaining units: $13.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $10.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $2.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.8												
	Totals	**1,995.0**	**1,753.3**	**4.8**	**91.3**	**106.4**	**0.0**	**39.2**	**0.0**	**17**	**1**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,868	769	2,600	37,244	94,481	94,481
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		48,204	730	5,381	36,201	90,516	90,516
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13L	12.0		57,984	878	6,500	40,144	105,506	105,506
06-4902	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		44,840	623	933	33,374	79,770	79,770
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K	12.0		55,884	792	2,256	37,849	96,781	96,781
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		44,840	674	4,651	34,720	84,885	84,885
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K	12.0		55,884	839	5,740	39,109	101,572	101,572
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		46,294	721	6,643	35,966	89,624	89,624
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		54,792	812	4,828	38,384	98,816	98,816
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		45,278	726	8,000	36,090	90,094	90,094
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15G	12.0		59,556	905	6,923	40,866	108,250	108,250
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15K	12.0		64,392	971	6,894	42,605	114,862	114,862
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18E / F	12.0		68,110	988	4,475	42,899	116,472	116,472
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20L / M	12.0		87,533	1,270	5,745	50,386	144,934	144,934
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54L / M	12.0		60,684	826	0	38,641	100,151	100,151
06-4916	Nurse II	PT	A	GP	Kenai	100	19G / J	8.5		52,540	717	116	25,006	78,379	78,379
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11K	12.0		45,624	621	0	33,321	79,566	79,566
06-4953	Mntl Hlth Clinician II	FT	1	GP	Kenai	100	19A / B	12.0		61,944	844	0	39,225	102,013	102,013
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		6,000	67	0	733	6,800	6,800
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		11,637	171	3,589	1,861	17,258	17,258

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	20	0	0

Total Component Months: 232.5

Total Salary Costs:	1,025,888
Total COLA:	14,944
Total Premium Pay::	75,274
Total Benefits:	684,624
Total Pre-Vacancy:	1,800,730
Minus Vacancy Adjustment of 2.63%:	(47,430)
Total Post-Vacancy:	1,753,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,753,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,800,730	1,753,300	100.00%
Total PCN Funding:	**1,800,730**	**1,753,300**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	3.2	4.8	4.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**3.2**	**4.8**	**4.8**
72110	Employee Travel (Instate)		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	3.2	3.0	3.0
72410	Employee Travel (Out of state)		Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.8	1.8

Line Item Detail
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	125.1	91.3	91.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**125.1**	**91.3**	**91.3**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	0.5	1.0	1.0
73150	Information Technlgy		Various computer software licensing costs.	3.5	1.8	1.8
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.3	8.0	8.0
73175	Health Services		For contracted psychiatric, medical, and dental services provided to residents of the facility.	0.8	2.0	2.0
73225	Delivery Services		For freight, courier, and postage charges.	0.6	1.4	1.4
73421	Sef Fuel A87 Allowed			1.8	0.0	0.0
73423	Sef Oper A87 Allowed			1.4	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			0.9	0.0	0.0
73428	Sef F/C A87 Allowed			3.3	0.0	0.0
73429	Sef F/C A87 Unallowd			-0.2	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	44.4	27.4	27.4
73650	Struc/Infstruct/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	15.7	2.0	2.0
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	6.4	4.0	4.0
73750	Other Services (Non IA Svcs)		Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	2.1	1.5	1.5

Line Item Detail
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**125.1**	**91.3**	**91.3**
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73805	IT-Non-Telecommunication			3.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	4.0	4.0
73806	IT-Telecommunication			9.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	5.9	5.9
73810	Human Resources			10.8	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	13.9	13.9
73814	Insurance			1.8	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	2.5	2.5
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73823	Health			0.1	0.0	0.0
73823	Health	Labor	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	0.0	0.2	0.2
73826	Other Equip/Machinry			0.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)			8.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information	RSA with Finance and Management Services,	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**125.1**	**91.3**	**91.3**
		Technology Services	Information Technology, for services provided.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	1.7	1.7

Line Item Detail
Department of Health and Social Services
Commodities

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	89.9	106.4	106.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**89.9**	**106.4**	**106.4**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	3.4	3.5	3.5
74440	Agricultural		Agricultural supplies for the greenhouse.	0.1	0.5	0.5
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	80.1	99.4	99.4
74520	Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	1.0	2.0	2.0
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.8	1.0	1.0
74650	Repair/Maintenance (Commodities)			4.5	0.0	0.0

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	71.0	39.2	39.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**71.0**	**39.2**	**39.2**
77670	Benefits		• Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients.	71.0	39.2	39.2

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	17.6	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				17.6	0.0	0.0
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663107	11100	0.0	30.0	30.0

Inter-Agency Services
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		1.8	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.8**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		1.4	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**1.4**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		0.9	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.9**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		3.3	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**3.3**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		-0.2	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**-0.2**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		3.5	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	4.0	4.0
			73805 IT-Non-Telecommunication subtotal:		**3.5**	**4.0**	**4.0**
73806	IT-Telecommunication		Inter-dept		9.2	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	5.9	5.9
			73806 IT-Telecommunication subtotal:		**9.2**	**5.9**	**5.9**
73810	Human Resources		Inter-dept		10.8	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	13.9	13.9
			73810 Human Resources subtotal:		**10.8**	**13.9**	**13.9**
73814	Insurance		Inter-dept		1.8	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	2.5	2.5
			73814 Insurance subtotal:		**1.8**	**2.5**	**2.5**
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73823	Health		Inter-dept		0.1	0.0	0.0
73823	Health	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	Inter-dept	Labor	0.0	0.2	0.2
			73823 Health subtotal:		**0.1**	**0.2**	**0.2**
73826	Other Equip/Machinry		Inter-dept		0.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73826 Other Equip/Machinry subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	0.0	7.0	7.0
			73848 State Equip Fleet subtotal:		**0.0**	**7.0**	**7.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		8.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	1.7	1.7
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**8.8**	**8.7**	**8.7**
			Kenai Peninsula Youth Facility total:		**41.8**	**42.2**	**42.2**
			Grand Total:		**41.8**	**42.2**	**42.2**

Component: Fairbanks Youth Facility

Contribution to Department's Mission

Fairbanks Youth Facility provides short-term secure detention for confinement and habilitation of juvenile offenders who have been charged or adjudicated of an offense and are awaiting further court processes. The facility also provides treatment services for youth who have been committed by a court for longer-term confinement.

Core Services

- Twenty-bed secure co-ed detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Seventeen-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Major Component Accomplishments in 2013

Recognition and Awards:

A longtime volunteer won two awards this year for her work with the residents at the Fairbanks Youth Facility. First, she was awarded the Lewis Hine Award where she was flown to New York City to receive it. The Lewis Hine Awards are given to unheralded professionals and volunteers from across the United States for their efforts on behalf of the health, education and well-being of at-risk children. Then, she was also honored in-state with a First Lady's Volunteer award, and was flown to Anchorage to receive it.

Collaboration:

The Fairbanks Youth Facility partners with many agencies in and around Fairbanks. These include agencies such as Fairbanks Native Association, The Fairbanks School District, Fairbanks Counseling and Adoption, the Fairbanks Policy Department, and are part of the Fairbanks Prevention Coalition.

Client Success:

- This year we were able to transition two residents into regular high school for the purpose of playing football, while still residing in the facility. One of the boys was released home prior to the season actually beginning but the other one remained on the long-term unit throughout the football season and went to school off-site as well.
- The partnership/collaboration with the school continues to yield strong dividends. For the 2012-13 school year, the Fairbanks Youth Facility had five youth graduate. Four of the residents earned regular diplomas while one resident earned a certificate of completion as his disability would not allow him to pass the high school qualifying exam.

Key Component Challenges

Safety and Security:

- One of the biggest challenges faced by staff at the Fairbanks Youth Facility continues to be the lack of adequate space to deliver the program in an effective and efficient manner. The treatment unit is not only small and antiquated; it has blind spots that create a potentially dangerous situation when all of the residents are out of their rooms and on the unit involved in an activity. The present unit configuration does not allow for observation of the entire unit from a central and strategic location. Due to space constraints and programmatic needs, the difficult decision was made in FY2011 to reduce bed space on the treatment unit and convert a large triple room to office space for the aftercare/re-entry worker and meeting space for case planning meetings, family counseling, community providers, and other efforts related to treatment and aftercare services. This reduced the treatment unit capacity from 20 to 17.

- Another challenge this past year was the fuel tank. The Fairbanks Youth Facility underwent a small upgrade with a roof replacement and new siding for the building as well as an above ground fuel tank. The old fuel tank that is underground was supposed to have several thousand gallons of fuel pumped from it into the above ground tank. After a problematic and costly transfer, there continue to be problems, one of which is an occasional fuel leak or spill, which causes foul odors in parts of the building and has forced some staff to leave early and seek medical attention at times. Our maintenance section has worked hard to contain the problem and has done a tremendous job, but the overall issue has not yet been rectified.

Significant Changes in Results to be Delivered in FY2015

- Trauma-informed care will remain a focal area for the Fairbanks Youth Facility. Our intent is to have all direct care staff become proficient in the manner with which we deal with today's youth. This method requires us to slow down a bit, listen more, talk more, and not always take the quickest road to conclusion.
- Upgrade the Transitional Services component by integrating both of the living units in a more formalized manner. There is a shift in thinking throughout the division as we change from an incarceration mindset to a rehabilitation mindset. Although we have used the term "rehabilitation" for years, it has not been a primary focus area but more a byproduct. With the reduced population numbers, it is imperative that we shift our thinking to detention as a status instead of a place and operate on a continuum that allows for more intense supervision both in and out of the facility. Transitional services have to be provided for Division of Juvenile Justice kids placed on b-3 orders in a similar fashion to the b-1 kids on whom we mainly focus.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

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Fairbanks Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,946.5	4,099.2	4,094.2
72000 Travel	7.1	4.6	4.6
73000 Services	556.5	386.6	386.6
74000 Commodities	234.1	286.5	286.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	70.0	101.6	101.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,814.2**	**4,878.5**	**4,873.5**
Funding Sources:			
1004 General Fund Receipts	4,645.2	4,689.0	4,684.3
1007 Interagency Receipts	56.5	74.8	74.8
1037 General Fund / Mental Health	112.5	114.7	114.4
Funding Totals	**4,814.2**	**4,878.5**	**4,873.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	56.5	74.8	74.8
Restricted Total		**56.5**	**74.8**	**74.8**
Total Estimated Revenues		**56.5**	**74.8**	**74.8**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**4,803.7**	**0.0**	**74.8**	**0.0**	**4,878.5**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-29.0	0.0	0.0	0.0	-29.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.8	0.0	0.0	0.0	-10.8
-FY2015 Salary Increases	34.8	0.0	0.0	0.0	34.8
FY2015 Governor	**4,798.7**	**0.0**	**74.8**	**0.0**	**4,873.5**

Fairbanks Youth Facility
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	39	40
Part-time	1	0
Nonpermanent	3	3
Totals	**43**	**43**

Personal Services Costs	
Annual Salaries	2,442,272
COLA	36,042
Premium Pay	220,517
Annual Benefits	1,612,314
Less 5.03% Vacancy Factor	(216,945)
Lump Sum Premium Pay	0
Total Personal Services	**4,094,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	2	0	0	2
Administrative Officer I	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	23	0	0	23
Juvenile Justice Officer III	0	6	0	0	6
Juvenile Justice Supt II	0	1	0	0	1
Juvenile Justice Unit Supv	0	2	0	0	2
Maint Gen Journey	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	1	0	0	1
Mntl Hlth Clinician II	0	1	0	0	1
Nurse II	0	2	0	0	2
Nurse III	0	1	0	0	1
Supply Technician II	0	1	0	0	1
Totals	**0**	**43**	**0**	**0**	**43**

Component Detail All Funds
Department of Health and Social Services

Component: Fairbanks Youth Facility (AR23415) (265)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,946.5	4,070.2	4,099.2	4,099.2	4,094.2	-5.0	-0.1%
72000 Travel	7.1	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	556.5	386.6	386.6	386.6	386.6	0.0	0.0%
74000 Commodities	234.1	286.5	286.5	286.5	286.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	70.0	101.6	101.6	101.6	101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,814.2**	**4,849.5**	**4,878.5**	**4,878.5**	**4,873.5**	**-5.0**	**-0.1%**
Fund Sources:							
1004Gen Fund (UGF)	4,645.2	4,661.0	4,689.0	4,689.0	4,684.3	-4.7	-0.1%
1007I/A Rcpts (Other)	56.5	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	112.5	113.7	114.7	114.7	114.4	-0.3	-0.3%
Unrestricted General (UGF)	**4,757.7**	**4,774.7**	**4,803.7**	**4,803.7**	**4,798.7**	**-5.0**	**-0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**56.5**	**74.8**	**74.8**	**74.8**	**74.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	39	39	39	40	1	2.6%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	4,849.5	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
1004 Gen Fund	4,661.0											
1007 I/A Rcpts	74.8											
1037 GF/MH	113.7											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.0											
1037 GF/MH	1.0											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**4,878.5**	**4,099.2**	**4.6**	**386.6**	**286.5**	**0.0**	**101.6**	**0.0**	**39**	**1**	**3**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**4,878.5**	**4,099.2**	**4.6**	**386.6**	**286.5**	**0.0**	**101.6**	**0.0**	**39**	**1**	**3**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.0											
1037 GF/MH	-1.0											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Change Supply Technician II (06-4518) from Part-Time to Full-Time to Meet Procurement Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change the time status of a part-time Fairbanks Youth Facility Supply Technician II (06-4518), range 12, located in Fairbanks, to full-time. When this position was originally reclassified from a part-time Nurse II to a part-time Supply Technician II, the division felt that the purchasing needs of the entire northern region could be met with a part-time position. This has proven not to be the case. The procurement needs of the Fairbanks offices are met, but the needs of the other facilities and probation offices are not.

The northern region is made up of three facilities located in Fairbanks, Bethel, and Nome. Probation offices in those three locations as well as Barrow and Kotzebue are also part of the northern region. The procurement needs of the entire northern region could be met by a full-time centrally located staff; by combining orders for the region, cost savings could be realized.

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The increased cost for this position change will be absorbed in the existing budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										
1037 GF/MH		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-10.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-9.5												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.3												
FY2015 Salary Increases												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
1037 GF/MH		1.0										
Cost of living allowance for certain bargaining units: $34.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $26.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $6.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $1.9												
	Totals	**4,873.5**	**4,094.2**	**4.6**	**386.6**	**286.5**	**0.0**	**101.6**	**0.0**	**40**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3617	Juvenile Justice Supt II	FT	A	SS	Fairbanks	1S4	21M / N	12.0		104,570	1,475	3,725	55,819	165,589	165,589
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1EE	51M / N	12.0		77,396	1,150	7,084	47,250	132,880	132,880
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14D / E	12.0		48,576	667	435	34,546	84,224	84,224
06-3622	Nurse III	FT	A	SS	Fairbanks	103	20J	12.0		83,628	1,227	6,505	49,248	140,608	140,608
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18L	12.0		78,828	1,164	6,643	47,561	134,196	134,196
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15C / D	12.0		55,260	791	2,802	37,821	96,674	96,674
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15C / D	12.0		54,765	855	7,995	39,520	103,135	103,135
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K / L	12.0		59,454	954	10,572	42,149	113,129	113,129
06-3628	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,800	683	5,337	34,953	85,773	85,773
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J	12.0		55,488	830	5,482	38,873	100,673	100,673
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K	12.0		57,564	871	6,380	39,949	104,764	104,764
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,555	757	10,007	36,916	93,235	93,235
06-3632	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13K	12.0		57,564	825	2,997	38,725	100,111	100,111
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15E / F	12.0		59,196	875	5,025	40,049	105,145	105,145
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15N / O	12.0		75,468	1,156	9,397	47,518	133,539	133,539
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,404	657	3,820	34,261	83,142	83,142
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,682	692	5,130	35,198	86,702	86,702
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15O	12.0		76,860	1,143	7,103	47,192	132,298	132,298
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		47,940	739	6,315	36,443	91,437	91,437
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14L / M	12.0		60,728	827	0	38,609	100,164	100,164
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17E / F	12.0		65,301	889	0	40,264	106,454	106,454
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18N / O	12.0		87,900	1,304	7,836	51,275	148,315	148,315
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15G	12.0		61,344	919	6,141	41,230	109,634	109,634
06-3799	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		47,940	759	7,796	36,979	93,474	93,474
06-3800	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,517	648	3,050	34,024	82,239	82,239
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13N	12.0		64,284	970	6,927	42,578	114,759	114,759
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		54,476	811	5,081	38,362	98,730	98,730
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13M / N	12.0		62,441	914	4,660	41,091	109,106	109,106
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13D / E	12.0		48,870	711	3,372	35,715	88,668	88,668
06-3805	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		53,280	799	5,378	38,036	97,493	97,493
06-3806	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		53,740	817	6,282	38,530	99,369	99,369
06-3983	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		53,280	785	4,377	37,674	96,116	96,116
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,856	682	5,189	34,920	85,647	85,647
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		48,798	774	8,044	37,379	94,995	94,995
06-3986	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,856	694	6,092	35,247	86,889	86,889
06-3988	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,743	698	6,508	35,356	87,305	87,305
06-4518	Supply Technician II	FT	1	GP	Fairbanks	103	12C / D	12.0		42,042	573	0	32,025	74,640	74,640
06-4961	Mntl Hlth Clinician II	FT	A	GP	Fairbanks	103	19G	12.0		75,288	1,025	0	44,053	120,366	120,366
06-4980	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54D / E	12.0		51,869	759	3,833	36,838	93,299	93,299

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4983	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		74,742	1,127	8,008	46,753	130,630	130,630
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	5.0		14,229	174	1,309	1,899	17,611	17,611
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		21,750	291	4,151	3,165	29,357	29,357
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	12.0		48,000	581	3,729	6,321	58,631	58,631

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	43	0	0

Total Component Months: 503.0

Total Salary Costs:	2,442,272
Total COLA:	36,042
Total Premium Pay::	220,517
Total Benefits:	1,612,314
Total Pre-Vacancy:	4,311,145
Minus Vacancy Adjustment of 5.03%:	(216,945)
Total Post-Vacancy:	4,094,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,094,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,196,797	3,985,606	97.35%
1037 General Fund / Mental Health	114,348	108,594	2.65%
Total PCN Funding:	**4,311,145**	**4,094,200**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	7.1	4.6	4.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**7.1**	**4.6**	**4.6**
72110	Employee Travel (Instate)		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	7.1	3.6	3.6
72410	Employee Travel (Out of state)		Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	556.5	386.6	386.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**556.5**	**386.6**	**386.6**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	1.9	1.0	1.0
73150	Information Technlgy		Various computer software licensing costs.	6.3	5.0	5.0
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	4.5	2.4	2.4
73175	Health Services		For contracted psychiatric, medical, and dental services provided to residents of the facility.	71.1	45.6	45.6
73225	Delivery Services		For freight, courier, and postage charges.	4.5	3.3	3.3
73421	Sef Fuel A87 Allowed			3.6	0.0	0.0
73423	Sef Oper A87 Allowed			12.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			2.1	0.0	0.0
73428	Sef F/C A87 Allowed			11.3	0.0	0.0
73429	Sef F/C A87 Unallowd			3.3	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	275.9	175.0	175.0
73650	Struc/Infstruct/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	28.4	20.0	20.0
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	7.7	4.8	4.8
73750	Other Services (Non IA Svcs)		Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**556.5**	**386.6**	**386.6**
73803	Conservation/Envirn (IA Svcs)			0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)			0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Management Services	RSA with Department of Labor population for demographics.	0.0	0.3	0.3
73805	IT-Non-Telecommunication			8.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	9.5	9.5
73806	IT-Telecommunication			43.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	37.0	37.0
73810	Human Resources			25.7	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	35.0	35.0
73814	Insurance			5.8	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	7.0	7.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73823	Health			18.5	0.0	0.0
73823	Health	Pioneer Homes		0.0	0.0	0.0
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)			21.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative	RSAs with Finance and Management Services for	0.0	6.2	6.2

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**556.5**	**386.6**	**386.6**
		Support Svcs	various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	4.0	4.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	234.1	286.5	286.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**234.1**	**286.5**	**286.5**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	49.0	16.0	16.0
74440	Agricultural		Agricultural supplies for the greenhouse.	4.0	4.8	4.8
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	156.2	186.3	226.3
74480	Household & Instit.	Fairbanks Correctional Center	Meal services provided by the Department of Corrections for the Fairbanks Youth Facility.	0.0	40.0	0.0
74520	Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	2.5	6.0	6.0
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.8	7.6	7.6
74650	Repair/Maintenance (Commodities)		Various repair and maintenance supplies.	20.6	25.8	25.8

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	70.0	101.6	101.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**70.0**	**101.6**	**101.6**
77110	Grants			23.4	0.0	0.0
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	30.0	30.0
77670	Benefits		• Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients.	46.6	71.6	71.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	56.5	74.8	74.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				56.5	0.0	0.0
59050	Education	Child Nutrition	06663601	11100	0.0	74.8	74.8
	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.						

Inter-Agency Services
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		3.6	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**3.6**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		12.2	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**12.2**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		2.1	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**2.1**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		11.3	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**11.3**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		3.3	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**3.3**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)		Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)		Inter-dept		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Management Services	0.0	0.3	0.3
			73804 Economic/Development (IA Svcs) subtotal:		**0.3**	**0.3**	**0.3**
73805	IT-Non-Telecommunication		Inter-dept		8.5	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	9.5	9.5
			73805 IT-Non-Telecommunication subtotal:		**8.5**	**9.5**	**9.5**
73806	IT-Telecommunication		Inter-dept		43.3	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	37.0	37.0
			73806 IT-Telecommunication subtotal:		**43.3**	**37.0**	**37.0**
73810	Human Resources		Inter-dept		25.7	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	35.0	35.0
			73810 Human Resources subtotal:		**25.7**	**35.0**	**35.0**
73814	Insurance		Inter-dept		5.8	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	7.0	7.0
			73814 Insurance subtotal:		**5.8**	**7.0**	**7.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**

Inter-Agency Services
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73823	Health		Inter-dept		18.5	0.0	0.0
73823	Health		Intra-dept	Pioneer Homes	0.0	0.0	0.0
				73823 Health subtotal:	**18.5**	**0.0**	**0.0**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	0.0	22.0	22.0
			73848 State Equip Fleet subtotal:		**0.0**	**22.0**	**22.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		21.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	6.2	6.2
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	4.0	4.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**21.2**	**17.5**	**17.5**
74480	Household & Instit.	Meal services provided by the Department of Corrections for the Fairbanks Youth Facility.	Inter-dept	Fairbanks Correctional Center	0.0	40.0	0.0
			74480 Household & Instit. subtotal:		**0.0**	**40.0**	**0.0**
77121	Client Services (Grants)	RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	30.0	30.0
			77121 Client Services (Grants) subtotal:		**0.0**	**30.0**	**30.0**
			Fairbanks Youth Facility total:		**156.2**	**198.5**	**158.5**
			Grand Total:		**156.2**	**198.5**	**158.5**

Component: Bethel Youth Facility

Contribution to Department's Mission

The Bethel Youth Facility provides secure juvenile detention and court-ordered institutional treatment services for Southwest Alaska.

Core Services

- Eight-bed, secure co-ed detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Ten-bed secure co-ed institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Major Component Accomplishments in 2013

Recognition and Awards:

The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Bethel Youth Facility's Treatment Unit is currently at Level 3 and the Detention Unit is at Level 2 of the four-level system.

Program Enhancement:

- Family counseling continues to be one of the biggest accomplishments for the Bethel Youth Facility. The frequency and effectiveness of family therapy is an integral part of treatment and will continue to be a vital part of the Bethel Youth Facility philosophy. This effort is made more effective through the availability of the funding support through the Bring the Kids Home project that allows treatment and probation staff to visit rural villages more often and to have parents travel to Bethel to see their children and the Mental Health Clinician.
- One of the strengths of the Bethel Youth Facility is its strong cultural component. This year's Cultural Heritage Week saw youth from both treatment and detention programs involved in Alaska Native crafts, for example: beading, skin sewing, making blackfish traps, fish net mending, skinning foxes, skinning and cutting meat of two caribou, and preparation of traditional foods.

  During the summer, the youth attend Fish Camp where they experience many of the Alaska Native traditions. The responsibilities and respect that attending this camp instills in the Alaska Native Youth is phenomenal.

Collaboration:

The Bethel Youth Facility partners with many agencies in and around Bethel. These include agencies such as Orutsaramuit Native Council, Yukon Kuskokwim Health Corporation, the National Guard, Yuut Vocational School, Bethel Alternative School, and Kuskokwim Community College Adult Basic Education Center, to name a few.

Client Success:

- After making progress on his treatment goals and through relationship building, a youth was eligible to leave the building to go to the Adult Basic Education Center to complete his general education degree. He worked closely with a volunteer and developed a basic understanding of carpentry, developed his job readiness skills and then obtained full-time employment at the local school district in the facility maintenance department. As his interests expanded through his work experiences in Bethel, he applied and was accepted to Amundsen Foundation in Soldotna for 2013 and 2014 session. This is a school for carpentry. This young has man saved his money he earned through stipends and once released, bought a car and has driven himself down to Amundsen Foundation to begin class in Soldotna.
- Another youth who has been attending the Kuskokwim Learning Academy for the remaining of his high school credits asked if he could join their cross country team. This was granted due to his positive transition

and hard work while in the Academy. He just recently asked if he could travel on an overnight trip to a village to participate in the cross country meet and an annual fun run. This was also granted for the work he has put in. This resident came back with “second place” medals for both events. This is the first time he has had a positive experience in an extra-curricular school activity.

Key Component Challenges

Facility Improvement:

- Replacement of the failing septic system was completed in the fall of 2012. The division obtained the rest of the capital funding needed for the new construction and renovation of the Bethel Youth Facility. The division has begun a series of meeting with architects, the project manager, facility manager, superintendents, contractors, and a chief probation officer. The Bethel Youth Facility is an 18-bed youth detention center that provides Western Alaska with detention, treatment and probation services. The current facility’s capacity is limited, with eight detention cells and ten treatment bedrooms. The detention facility houses both young men and young women in a co-ed arrangement. The treatment portion of the facility houses only young men. The building sits on 2.6 acres fronting on Chief Eddie Highway, between the Regional Hospital to the North and the adult correctional center to the south. A utilidor connects the facility to the Bethel utility plant for waste heat and septic service. Domestic water is currently provided by Yukon Kuskokwim Correctional Center which is south of the Bethel Youth Facility. Development of a community water extension is still being discussed and provisions for future connection are being considered. The site also contains an outdoor recreation platform, a smokehouse and fish racks for fish processing and a storage shed for all the equipment for our cultural programming and maintenance equipment.

  The renovated facility will house 11 youth in the Treatment Program, and 12 youth in the Detention Program, in a modern facility. Support areas for these programs is provided, as well as intake, expanded education spaces for each program, adequate mental and physical health areas, staff locker and restrooms, a much needed gym, and an efficient administrative and probation staff, as well as an interview unit. A dedicated space for a video courtroom will also enhance the program and save operations expense associated with moving youth to and from court hearings.

Recruitment:

- Bethel is located in a remote part of the state and the facility has traditionally had relatively few applicants for vacant positions. This has been an increasing problem in recent years. For some recruitment, there are as few as one or two applicants who meet the minimum qualifications. A rapidly rising cost of living, driven by high prices of fuel, electricity and groceries, are exacerbating the recruitment difficulties as families and potential employees are leaving the region.

Significant Changes in Results to be Delivered in FY2015

The next part of the building phase will begin in June 2014 and continue into FY2015, including relocation of juveniles to the newly constructed housing units. The contractor will construct a new temporary construction passageway between the new housing units and existing program spaces. In addition, they will begin remodeling the new existing treatment area to a new gymnasium. They will begin the remodel of detention housing to the new programs area. Finally they will construct temporary program spaces (classrooms) and complete the remodel of all remaining spaces.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents

AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

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Bethel Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,749.8	3,924.2	3,926.2
72000 Travel	9.2	5.5	5.5
73000 Services	370.1	270.4	270.4
74000 Commodities	130.1	88.3	88.3
75000 Capital Outlay	1.0	0.0	0.0
77000 Grants, Benefits	72.0	22.0	22.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,332.2**	**4,310.4**	**4,312.4**
Funding Sources:			
1004 General Fund Receipts	4,227.9	4,199.0	4,201.1
1007 Interagency Receipts	42.2	48.3	48.3
1037 General Fund / Mental Health	62.1	63.1	63.0
Funding Totals	**4,332.2**	**4,310.4**	**4,312.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		**0.3**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	42.2	48.3	48.3
Restricted Total		**42.2**	**48.3**	**48.3**
Total Estimated Revenues		**42.5**	**48.3**	**48.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**4,262.1**	**0.0**	**48.3**	**0.0**	**4,310.4**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.6	0.0	0.0	0.0	-22.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.2	0.0	0.0	0.0	-10.2
-FY2015 Salary Increases	34.8	0.0	0.0	0.0	34.8
FY2015 Governor	**4,264.1**	**0.0**	**48.3**	**0.0**	**4,312.4**

Bethel Youth Facility
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	28	28
Part-time	0	0
Nonpermanent	3	3
Totals	**31**	**31**

Personal Services Costs	
Annual Salaries	2,461,818
COLA	35,988
Premium Pay	215,746
Annual Benefits	1,419,295
Less 5.00% Vacancy Factor	(206,642)
Lump Sum Premium Pay	0
Total Personal Services	**3,926,205**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	18	18
Juvenile Justice Officer III	0	0	0	4	4
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	2	2
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**31**	**31**

Component Detail All Funds
Department of Health and Social Services

Component: Bethel Youth Facility (AR23420) (268)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,749.8	3,901.6	3,924.2	3,924.2	3,926.2	2.0	0.1%
72000 Travel	9.2	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	370.1	270.4	270.4	270.4	270.4	0.0	0.0%
74000 Commodities	130.1	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.0	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,332.2**	**4,287.8**	**4,310.4**	**4,310.4**	**4,312.4**	**2.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	4,227.9	4,176.8	4,199.0	4,199.0	4,201.1	2.1	0.1%
1007I/A Rcpts (Other)	42.2	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	62.1	62.7	63.1	63.1	63.0	-0.1	-0.2%
Unrestricted General (UGF)	**4,290.0**	**4,239.5**	**4,262.1**	**4,262.1**	**4,264.1**	**2.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**42.2**	**48.3**	**48.3**	**48.3**	**48.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	4,287.8	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1004 Gen Fund		4,176.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		62.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1037 GF/MH		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**4,310.4**	**3,924.2**	**5.5**	**270.4**	**88.3**	**0.0**	**22.0**	**0.0**	**28**	**0**	**3**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**4,310.4**	**3,924.2**	**5.5**	**270.4**	**88.3**	**0.0**	**22.0**	**0.0**	**28**	**0**	**3**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1037 GF/MH		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
1037 GF/MH		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-10.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-9.6

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.6

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2015 Salary Increases												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.4											
1037 GF/MH	0.4											

Cost of living allowance for certain bargaining units: $34.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $29.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $4.8

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.9

	Totals	**4,312.4**	**3,926.2**	**5.5**	**270.4**	**88.3**	**0.0**	**22.0**	**0.0**	**28**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3672	Maint Gen Journey	FT	A	LL	Bethel	1II	54M / N	12.0		68,426	941	702	41,696	111,765	111,765
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18F / J	12.0		105,212	1,511	5,772	56,792	169,287	169,287
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		70,760	1,031	4,920	44,195	120,906	120,906
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L / M	12.0		89,832	1,338	8,432	52,366	151,968	151,968
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		83,832	1,249	7,855	49,986	142,922	142,922
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J	12.0		80,808	1,276	12,900	50,717	145,701	145,701
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15N / O	12.0		109,565	1,491	5,090	58,237	174,383	174,383
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K / L	12.0		86,321	1,287	8,161	50,997	146,766	146,766
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		70,035	1,097	10,501	45,952	127,585	127,585
06-3887	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		68,396	1,026	6,960	44,078	120,460	120,460
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20M / N	12.0		136,221	1,967	15,017	69,055	222,260	222,260
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15C / D	12.0		78,564	1,142	5,286	47,151	132,143	132,143
06-3911	Office Assistant III	FT	A	GP	Bethel	150	11N / O	12.0		77,862	1,060	0	44,984	123,906	123,906
06-3912	Nurse II	FT	A	GG	Bethel	150	19N / O	12.0		134,856	1,884	10,000	67,313	214,053	214,053
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18E / F	12.0		101,853	1,458	5,200	55,370	163,881	163,881
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15J / K	12.0		96,443	1,467	11,301	55,796	165,007	165,007
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15B / C	12.0		75,675	1,088	4,216	45,718	126,697	126,697
06-3916	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		65,328	996	7,831	43,283	117,438	117,438
06-3917	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		65,328	1,004	8,367	43,477	118,176	118,176
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G	12.0		77,604	1,143	6,317	47,176	132,240	132,240
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G	12.0		77,604	1,184	9,312	48,260	136,360	136,360
06-3920	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		66,984	968	4,132	42,544	114,628	114,628
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13M	12.0		90,240	1,409	13,190	54,235	159,074	159,074
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G / J	12.0		79,073	1,162	6,281	47,695	134,211	134,211
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G	12.0		77,604	1,195	10,133	48,557	137,489	137,489
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19K / L	12.0		120,571	1,568	0	60,015	182,154	182,154
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		83,832	1,281	10,216	50,840	146,169	146,169
06-4986	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		68,396	1,069	10,108	45,217	124,790	124,790
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	150	13A	2.0		10,558	118	0	1,290	11,966	11,966
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	8.5		36,550	491	7,240	5,351	49,632	49,632
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,485	87	306	952	8,830	8,830

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	28	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	31	0	0

Total Component Months: 347.5

Total Salary Costs:	2,461,818
Total COLA:	35,988
Total Premium Pay::	215,746
Total Benefits:	1,419,295
Total Pre-Vacancy:	4,132,847
Minus Vacancy Adjustment of 5.00%:	(206,642)
Total Post-Vacancy:	3,926,205
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,926,205

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,079,888	3,875,893	98.72%
1037 General Fund / Mental Health	52,959	50,311	1.28%
Total PCN Funding:	**4,132,847**	**3,926,205**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	9.2	5.5	5.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**9.2**	**5.5**	**5.5**
72110	Employee Travel (Instate)		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	9.2	4.0	4.0
72410	Employee Travel (Out of state)		Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.5	1.5

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	370.1	270.4	270.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**370.1**	**270.4**	**270.4**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	1.6	1.0	1.0
73050	Financial Services			1.0	0.0	0.0
73150	Information Technlgy		Various computer software licensing costs.	4.9	3.0	3.0
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.5	11.0	11.0
73175	Health Services		For contracted psychiatric, medical, and dental services provided to residents of the facility.	19.1	20.0	20.0
73225	Delivery Services		For freight, courier, and postage charges.	0.9	1.0	1.0
73421	Sef Fuel A87 Allowed			5.1	0.0	0.0
73423	Sef Oper A87 Allowed			3.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			0.9	0.0	0.0
73428	Sef F/C A87 Allowed			9.5	0.0	0.0
73429	Sef F/C A87 Unallowd			2.4	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	229.1	147.7	147.7
73650	Struc/Infstruct/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	18.7	10.0	10.0
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	3.3	1.0	1.0
73750	Other Services (Non IA Svcs)		Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include	0.0	0.5	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**370.1**	**270.4**	**270.4**
			graphic/printing services for necessary advertising.			
73803	Conservation/Envirn (IA Svcs)			0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)			0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Department of Labor population for demographics.	0.0	0.2	0.2
73805	IT-Non-Telecommunication			6.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	6.8	6.8
73806	IT-Telecommunication			14.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	10.5	10.5
73810	Human Resources			18.3	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	25.0	25.0
73814	Insurance			4.2	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	5.5	5.5
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73823	Health			0.1	0.0	0.0
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)			15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services.	0.0	4.5	4.5

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**370.1**	**270.4**	**270.4**
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	130.1	88.3	88.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**130.1**	**88.3**	**88.3**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	9.8	9.0	9.0
74440	Agricultural		Agricultural supplies for the greenhouse.	0.2	0.5	0.5
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	104.0	15.8	15.8
74481	Food Supplies	Yukon-Kuskokwim Corr Center	RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.	0.0	50.0	50.0
74520	Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	2.7	3.0	3.0
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.8	1.0	1.0
74650	Repair/Maintenance (Commodities)		Various repair and maintenance supplies.	11.6	9.0	9.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	1.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**1.0**	**0.0**	**0.0**
75700 Equipment			1.0	0.0	0.0

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	72.0	22.0	22.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**72.0**	**22.0**	**22.0**
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for prescriptions.	0.0	5.0	5.0
77670	Benefits		• Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients.	72.0	17.0	17.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	42.2	48.3	48.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				42.2	0.0	0.0
59050	Education	Child Nutrition	06663104	11100	0.0	48.3	48.3
	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.						

Inter-Agency Services
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		5.1	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**5.1**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		3.2	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**3.2**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		0.9	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.9**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		9.5	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**9.5**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		2.4	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**2.4**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)		Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)		Inter-dept		0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73805	IT-Non-Telecommunication		Inter-dept		6.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	6.8	6.8
			73805 IT-Non-Telecommunication subtotal:		**6.0**	**6.8**	**6.8**
73806	IT-Telecommunication		Inter-dept		14.8	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	10.5	10.5
			73806 IT-Telecommunication subtotal:		**14.8**	**10.5**	**10.5**
73810	Human Resources		Inter-dept		18.3	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	25.0	25.0
			73810 Human Resources subtotal:		**18.3**	**25.0**	**25.0**
73814	Insurance		Inter-dept		4.2	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	5.5	5.5
			73814 Insurance subtotal:		**4.2**	**5.5**	**5.5**
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73823	Health		Inter-dept		0.1	0.0	0.0
			73823 Health subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	0.0	14.0	14.0
			73848 State Equip Fleet subtotal:		**0.0**	**14.0**	**14.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	3.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**15.0**	**13.0**	**13.0**
74481	Food Supplies	RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.	Inter-dept	Yukon-Kuskokwim Corr Center	0.0	50.0	50.0
			74481 Food Supplies subtotal:		**0.0**	**50.0**	**50.0**
77289	Medical Svcs(Nontax)	RSA with API for prescriptions.	Intra-dept	Alaska Psychiatric Institute	0.0	5.0	5.0
			77289 Medical Svcs(Nontax) subtotal:		**0.0**	**5.0**	**5.0**
			Bethel Youth Facility total:		**80.0**	**130.2**	**130.2**
			Grand Total:		**80.0**	**130.2**	**130.2**

Component: Nome Youth Facility

Contribution to Department's Mission

The Nome Youth Facility provides short-term and community-based detention services for youth residing in Nome, Kotzebue, and 28 surrounding villages.

Core Services

- Fourteen-bed, full-service therapeutic co-ed detention facility providing secure and community-based detention services to accused and adjudicated delinquent youth from the communities of Nome, Kotzebue and the 28 surrounding villages.

Major Component Accomplishments in 2013

Recognition and Awards:

Staff spearheaded a campaign to raise awareness of alcohol during pregnancy. The Nome Youth Facility was heavily involved in this exciting prevention campaign designed to raise awareness of the dangers of consuming alcohol during pregnancy. The campaign was titled “Mushing for Healthy Babies” and it spotlighted the state sport of dog mushing. Both the Iditarod and the Kobuk 440 race supported our mission and both were excellent choices, as the leaders for those organizations are parents of young children and are well respected in Western Alaska.

Program Enhancement:

- The transitional service/reintegration program continues to be successful. The department’s Bring the Kids Home funding is still being utilized to facilitate staff travel to provide services. The Nome Youth Facility’s mental health clinician has been able to provide family counseling for every youth transitioning out of the facility. Services are provided for youth transitioning back home after completing treatment at another Division of Juvenile Justice facility, and they are also provided for long-term detention residents. Efforts by facility staff and juvenile probation officers to establish mentors, community support, and positive relationships in rural communities have been key to the program’s success.
- Youth were able to take classes at the Northwestern Alaska Career and Technical Center (NACTEC) during this past year. Classes attended by youth included Heavy Equipment Operator, Basic Auto Mechanics, Small Engine Repair, Basic Carpentry, and Basic Welding. Most of the instruction is computerized and uses equipment simulators for “close to” hands-on experience.

Collaboration:

The Nome Youth Facility collaborates with several community organizations including the Substance Abuse and Mental Health Services Administration (SAMHSA), Kawerak Wellness Department, Nome Community Center, the Nome School District, the Sitnasuak Native Corporation, and the University of Alaska.

Client Success:

- An 18 year old female resident was admitted to the Nome Youth Facility after being discharged from a residential program prior to completion. She was soon approaching her 19th birthday and it was determined that she wouldn’t benefit from long-term treatment due to her age. A meeting was set up to identify what services could be provided for this young lady at the Nome Youth Facility. Initially, we thought a general education degree was in order but we soon learned that this young woman had higher aspirations and with the assistance of the school staff, she was able to obtain her diploma. On September 28, 2012, she donned her cap and gown and received her high school diploma in front of a full house at the Nome Youth Facility.
- Two males earned their high school diplomas in May of 2013. One hailed from Stebbins and the other from Nome. Parents from the families showed up to attend the graduation for both of the residents. Once again the

facility was packed with residents, parents, school administrators, and facility staff members, both on and off duty.

Key Component Challenges

Staffing:

- The challenge of filling key positions at the Nome Youth Facility is a continuing saga. One of the lead juvenile justice officer positions stayed vacant all year and has yet to be filled. Filling positions in a rural facility is a continuous challenge and the search to locate applicants for open positions is a constant effort.
- Behavioral management is an issue at the Nome Youth Facility. For years the facility had operated under a system known as Handle with Care; but about a year ago, a system known as Control Tactics was implemented and it never got complete buy-in from the staff. It remains a “bone of contention” as some staff believe that Handle with Care is a better behavior management system, while others prefer Control Tactics.

Significant Changes in Results to be Delivered in FY2015

- Expand and improve programming through the implementation of evidence-based programs such as the “Let’s Get Real” anti-bullying curriculum. The facility will also research other curriculums and consistently deliver the Prime for Life substance abuse curriculum, as well as enhance programming during culture camps. In addition, the facility plans to expand the horticulture program.
- Ensure quality training opportunities for staff in the following areas: trauma-informed care, National Juvenile Detention Association Care Worker curriculum, supervisor academy, resident management, and officer safety.
- Strengthen relationships with community partners in order to offer a diverse program. Staff will continue to enhance the cultural aspects of the program, explore opportunities for increasing the number of volunteers, and increase the presence of elders at the facility.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

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Nome Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,172.0	2,426.5	2,427.6
72000 Travel	17.3	6.4	6.4
73000 Services	254.4	234.1	234.1
74000 Commodities	86.1	55.8	55.8
75000 Capital Outlay	2.0	0.0	0.0
77000 Grants, Benefits	20.9	22.5	22.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,552.7**	**2,745.3**	**2,746.4**
Funding Sources:			
1004 General Fund Receipts	2,552.2	2,745.3	2,746.4
1108 Statutory Designated Program Receipts	0.5	0.0	0.0
Funding Totals	**2,552.7**	**2,745.3**	**2,746.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Statutory Designated Program Receipts	51063	0.5	0.0	0.0
Restricted Total		**0.5**	**0.0**	**0.0**
Total Estimated Revenues		**0.5**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**2,745.3**	**0.0**	**0.0**	**0.0**	**2,745.3**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-13.5	0.0	0.0	0.0	-13.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.3	0.0	0.0	0.0	-6.3
-FY2015 Salary Increases	20.9	0.0	0.0	0.0	20.9
FY2015 Governor	**2,746.4**	**0.0**	**0.0**	**0.0**	**2,746.4**

Nome Youth Facility
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor	Personal Services Costs	
Full-time	19	19	Annual Salaries	1,486,256
Part-time	0	0	COLA	21,421
Nonpermanent	2	2	Premium Pay	128,097
			Annual Benefits	892,776
			Less 3.99% Vacancy Factor	(100,950)
			Lump Sum Premium Pay	0
Totals	**21**	**21**	**Total Personal Services**	**2,427,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**21**	**21**

Component Detail All Funds
Department of Health and Social Services

Component: Nome Youth Facility (AR23425) (266)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,172.0	2,413.0	2,426.5	2,426.5	2,427.6	1.1	0.0%
72000 Travel	17.3	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	254.4	234.1	234.1	234.1	234.1	0.0	0.0%
74000 Commodities	86.1	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20.9	22.5	22.5	22.5	22.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,552.7**	**2,731.8**	**2,745.3**	**2,745.3**	**2,746.4**	**1.1**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
1108Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,552.2**	**2,731.8**	**2,745.3**	**2,745.3**	**2,746.4**	**1.1**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1004 Gen Fund	2,731.8											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.5											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**2,745.3**	**2,426.5**	**6.4**	**234.1**	**55.8**	**0.0**	**22.5**	**0.0**	**19**	**0**	**2**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,745.3**	**2,426.5**	**6.4**	**234.1**	**55.8**	**0.0**	**22.5**	**0.0**	**19**	**0**	**2**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.5											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.3											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-6.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-5.9												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4												
FY2015 Salary Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.9											
Cost of living allowance for certain bargaining units: $20.9												

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $17.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $3.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.7												
	Totals	**2,746.4**	**2,427.6**	**6.4**	**234.1**	**55.8**	**0.0**	**22.5**	**0.0**	**19**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	20F / J	12.0		110,558	1,616	13,700	60,947	186,821	186,821
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15E / F	12.0		77,688	1,256	14,513	50,172	143,629	143,629
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15A / B	12.0		68,388	940	632	41,785	111,745	111,745
06-3809	Maint Gen Journey	FT	A	LL	Nome	1II	54C / D	12.0		53,929	749	1,069	36,583	92,330	92,330
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L	12.0		79,440	1,208	9,283	48,914	138,845	138,845
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		76,560	1,117	5,455	46,487	129,619	129,619
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G	12.0		70,872	1,047	5,988	44,622	122,529	122,529
06-4562	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13C / D	12.0		62,202	931	6,170	41,551	110,854	110,854
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L	12.0		79,440	1,210	9,393	48,954	138,997	138,997
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L	12.0		79,440	1,286	15,000	50,982	146,708	146,708
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13G / J	12.0		70,994	967	0	42,499	114,460	114,460
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		74,605	1,168	11,149	47,840	134,762	134,762
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18F	12.0		93,888	1,313	2,515	51,516	149,232	149,232
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15J	12.0		85,032	1,260	7,466	50,280	144,038	144,038
06-4941	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13C / D	12.0		62,985	998	10,286	43,323	117,592	117,592
06-4942	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13G	12.0		70,872	1,057	6,780	44,908	123,617	123,617
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	137	19G	12.0		100,140	1,364	0	53,044	154,548	154,548
06-4944	Office Assistant III	FT	A	GP	Nome	137	11C / D	12.0		51,867	706	0	35,579	88,152	88,152
06-4945	Nurse II	FT	A	GP	Nome	137	19C	12.0		80,856	1,169	5,000	47,877	134,902	134,902
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		5,000	59	242	641	5,942	5,942
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		31,500	0	3,456	4,272	39,228	39,228

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	21	0	0

Total Component Months: 239.5

Total Salary Costs:	1,486,256
Total COLA:	21,421
Total Premium Pay::	128,097
Total Benefits:	892,776
Total Pre-Vacancy:	2,528,550
Minus Vacancy Adjustment of 3.99%:	(100,950)
Total Post-Vacancy:	2,427,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,427,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,528,550	2,427,600	100.00%
Total PCN Funding:	**2,528,550**	**2,427,600**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	17.3	6.4	6.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**17.3**	**6.4**	**6.4**
72110	Employee Travel (Instate)		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	12.4	6.4	6.4
72721	Move Household Goods			3.6	0.0	0.0
72722	Move Travel/Lodging			0.8	0.0	0.0
72723	Move Meals			0.1	0.0	0.0
72726	Temp Quarter Lodging			0.3	0.0	0.0
72727	Temp Quarter Meals			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	254.4	234.1	234.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**254.4**	**234.1**	**234.1**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	3.0	1.0	1.0
73150	Information Technlgy		Various computer software licensing costs.	3.8	2.0	2.0
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.8	5.0	5.0
73175	Health Services		For contracted psychiatric, medical, and dental services provided to residents of the facility.	29.9	41.7	41.7
73225	Delivery Services		For freight, courier, and postage charges.	0.6	1.4	1.4
73421	Sef Fuel A87 Allowed			11.9	0.0	0.0
73423	Sef Oper A87 Allowed			4.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			3.0	0.0	0.0
73428	Sef F/C A87 Allowed			7.9	0.0	0.0
73429	Sef F/C A87 Unallowd			0.7	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	136.5	105.0	105.0
73650	Struc/Infstruct/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	2.1	2.0	2.0
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	3.2	3.0	3.0
73803	Conservation/Envirn (IA Svcs)			0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**254.4**	**234.1**	**234.1**
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Department of Labor population for demographics.	0.0	0.2	0.2
73805	IT-Non-Telecommunication			4.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	5.3	5.3
73806	IT-Telecommunication			10.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	8.0	8.0
73810	Human Resources			12.4	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	17.1	17.1
73814	Insurance			1.3	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	2.5	2.5
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			0.1	0.0	0.0
73823	Health	Labor Market Information	RSA with Department of Labor and Workforce Development for population demographics.	0.0	0.2	0.2
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)			10.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services.	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner’s Office for services.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information	RSA with Finance and Management Services,	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**254.4**	**234.1**	**234.1**
		Technology Services	Information Technology, for services provided.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	86.1	55.8	55.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**86.1**	**55.8**	**55.8**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	17.3	7.0	7.0
74440	Agricultural		Agricultural supplies for the greenhouse.	0.0	0.5	0.5
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	58.2	10.1	10.1
74481	Food Supplies	Anvil Mtn Correctional Center	RSA with Department of Corrections to provide meals for residents of Nome Youth Facility.	0.0	30.0	30.0
74520	Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	0.4	2.0	2.0
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.4	1.2	1.2
74650	Repair/Maintenance (Commodities)		Various repair and maintenance supplies.	8.8	5.0	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	2.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**2.0**	**0.0**	**0.0**
75700 Equipment			2.0	0.0	0.0

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	20.9	22.5	22.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**20.9**	**22.5**	**22.5**
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	7.5	7.5
77670	Benefits		• Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients.	20.9	15.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				0.5	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		11.9	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**11.9**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		4.5	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**4.5**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		3.0	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.0**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		7.9	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**7.9**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		0.7	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.7**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)		Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
73805	IT-Non-Telecommunication		Inter-dept		4.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	5.3	5.3
			73805 IT-Non-Telecommunication subtotal:		**4.1**	**5.3**	**5.3**
73806	IT-Telecommunication		Inter-dept		10.0	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	8.0	8.0
			73806 IT-Telecommunication subtotal:		**10.0**	**8.0**	**8.0**
73810	Human Resources		Inter-dept		12.4	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	17.1	17.1
			73810 Human Resources subtotal:		**12.4**	**17.1**	**17.1**
73814	Insurance		Inter-dept		1.3	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	2.5	2.5
			73814 Insurance subtotal:		**1.3**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**

Inter-Agency Services
Department of Health and Social Services

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73823	Health	RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
				73823 Health subtotal:	**0.0**	**0.2**	**0.2**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	0.0	30.0	30.0
			73848 State Equip Fleet subtotal:		**0.0**	**30.0**	**30.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		10.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	2.0	2.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**10.2**	**9.5**	**9.5**
74481	Food Supplies	RSA with Department of Corrections to provide meals for residents of Nome Youth Facility.	Inter-dept	Anvil Mtn Correctional Center	0.0	30.0	30.0
			74481 Food Supplies subtotal:		**0.0**	**30.0**	**30.0**
77289	Medical Svcs(Nontax)	RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	7.5	7.5
			77289 Medical Svcs(Nontax) subtotal:		**0.0**	**7.5**	**7.5**
			Nome Youth Facility total:		**66.5**	**110.5**	**110.5**
			Grand Total:		**66.5**	**110.5**	**110.5**

Component: Johnson Youth Center

Contribution to Department's Mission

Johnson Youth Center is the largest of the division's Southeast youth facilities, providing secure juvenile detention and court-ordered institutional treatment services. The facility also provides support services for the Ketchikan Regional Youth Facility.

Core Services

- Eight-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Twenty-two-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Major Component Accomplishments in 2013

Recognition and Awards:

- A long-time volunteer of the Johnson Youth Center was a recipient of the First Lady's Volunteer of the Year Awards. The recipients were chosen by an executive committee of Alaskan community members. The First Lady's Volunteer of the Year Awards are awarded to those who engage in volunteer activities within Alaska, show remarkable personal commitment to long-term volunteer service, or have made a substantial impact on their community or the state.
- Performance-based Standards is a key component to Johnson Youth Center's efforts to improve its services and accountability for those services. Both of the facility units, Treatment and Detention, maintain compliance with accreditation standards and are currently at Level three of the four-level program.
- Three Treatment residents at the Johnson Youth Center took 2nd place in the State of Alaska's Battle of the Books, bettering their District Title from last year.

Program Enhancement:

- Continued work with the Juneau School District made it possible to ensure youth receive an accelerated curriculum so they are able to earn the necessary credits and complete degree requirements for graduation prior to the expiration of their order. This past May, seven students graduated.
- The Johnson Youth Center's Culinary Arts program continues to provide exceptional opportunities where facility youth are introduced to the National Restaurant Association curriculum that includes knowledge of the basic principles governing restaurant management and food preparation. More specifically, residents are introduced to the basic principles of kitchen management, food safety, meal planning and preparation, purchasing, calculating food cost and profitability, sanitation guidelines, and inventory and ordering. Through their participation in the program, youth earn their Food Handlers Card and National Restaurant Association ServeSafe certificates.

Collaboration:

The Johnson Youth Center collaborates with several community organizations including the Juneau School District, Big Brothers Big Sisters, the University of Alaska, Master Gardeners of Juneau, the Alaska State Troopers, and the Juneau Community Gardens.

Client Success:

- A treatment unit resident currently housed in the transitional services wing has successfully secured employment with Bartlett Regional Hospital. This youth has made huge strides in his overall development and has participated in the Johnson Youth Center Culinary Arts and on-site work programs. In addition to the on-site work experience, the youth participated in another aspect of the program that included job shadowing in

in the kitchen at Bartlett Regional Hospital. The combined exposure to the overall programming at the Johnson Youth Center has proven to be a sound foundation for this youth and has prepared him for the opportunity ahead. He has already started working as a Kitchen Aid at Bartlett Regional. This youth will be transitioning into the Juneau community and has exhibited a great sense of accomplishment and pride in being able to secure employment in the culinary arts field. This youth is also interested in enrolling in classes at the University of Alaska Southeast on a part-time basis and transitional services staff are currently exploring that option with him.

- M.A. was referred to the Community Detention's evening and Detour programs in early March. At the time of the referral the young man was struggling with his addiction to marijuana, and failing in school. This young man was unable to understand how his behaviors and addictions where holding him back.
  Initially it was a struggle to create buy-in as the young man consistently pushed his beliefs and his thoughts on the group. This behavior only lasted a short time as his peers would frequently challenge his ideals and often confront him on his behaviors that pertained to his addiction. Week by week, gradual change was evident in his attitude and behaviors. His grades showed steady improvement, while in group the glorifying of marijuana became less frequent. He was even able to understand it was his actions, or the actions of others that causes reactions from authority.

  By the last weeks of group, this young man had completely changed. He was providing useful insight into the group discussions, full of confidence, and proud of himself, for having a 4.0 grade point average in school. Since successfully completing the programs, M.A. was able to finish the quarter with a 3.8 grade point average. He has had no violations and has maintained full time employment throughout the summer. He no longer wants to run his own store. He now wants to be a psychologist, and is looking to graduate early and go to college.

Key Component Challenges

Detention Alternative:

- After a yearlong hiatus, The Johnson Youth Center's Community Detention reinstituted its school-based Detour Program. This area of focus monitors academic performance, attendance, and compliance with Conditions of Probation. In September 2012, meetings were held with the Juneau School District Principals to introduce facility staff and the direction of focus for the program. Meetings were also facilitated with Juneau Probation to gather referrals for the Community Detention evening program. The six weeks of programming allowed clients to perform Community Work Service, learn life skills, and complete substance abuse curriculum. For the summer programming, a newly developed idea was created to instill healthy recreational alternatives. Through "Reeling in Success" and the partnership with the Juneau Community Gardens, clients learned to respectfully harvest fish and grow organic vegetables for personal consumption.

Transitional Services:

- In an effort to educate and give applicable employment skills to the residents at the Johnson Youth Center, the Transitional Services Unit was able to develop an on-site work program that has provided the youth with valuable opportunities to practice completing applications, participating in mock interviews, presenting in group settings, employer expectations, evaluations, and overall work experience. A vital aspect of the on-site work program included the creation of paid jobs that would be funded through the Workforce Investment Act grant that the Division of Juvenile Justice received through the Department of Labor and Workforce Development. Working with the grant has been extremely important to the facility and its residents, and has provided them with various vocational and educational programs geared towards assisting youth in developing the knowledge and skills for various employment opportunities. In addressing the need for providing our youth with increased vocational training opportunities, transitional services staff have worked collaboratively with management to identify and secure relevant vocational training and certification programs. These collaborations identified opportunities through the Vocation Training and Resource Center, CareerSafe Online, Bartlett Regional Hospital, and the University of Alaska Southeast. Through these additional resources, Johnson Youth Center residents have successfully completed Online Flagger and CareerSafe certifications and been involved in structured job shadowing programs at both the hospital in Juneau and at the University.

Significant Changes in Results to be Delivered in FY2015

- The “strength-based” programming continues to be practiced; however the shift has started towards the “trauma-informed care” philosophy. As staff becomes more aware of its concepts and ideas through direct training, the units will integrate the philosophy into the daily treatment structure and program.
- Mental Health 101: In October of 2012, a group of roughly 40 staff members from the Division of Juvenile Justice were selected to participate in a two-day long training offered by the Mental Health Training Curriculum for Juvenile Justice and the MacArthur Institute. This training offered a curriculum covering a wide range of topics directly related to the care of at-risk and institutionalized youth. Staff were presented the curriculum in its entirety and included modules: the Interface Between the Juvenile Justice and Mental Health System, Understanding Adolescent Development, Mental Health and Substance Use Disorders, Child Trauma, Treatment of Youth with Mental Health Disorders, Working with Youth, and Family Engagement. The Mental Health Training curriculum has provided the Johnson Youth Center a strong and highly welcomed training component which attempts to ease staff members into the realities of working with at-risk and detained youth.
- The Transition Services Unit is undergoing some changes that have been geared towards moving away from daily point sheets and instead towards completing a weekly evaluation sheet on each resident. This process does not move away from accountability and still includes a daily feedback sheet that will be completed by floor staff. Additionally, residents on the transitional services wing will be responsible for working with staff to create their own goals, manage their individual weekly calendars and schedules, and will provide an increased focus towards creating responsibility and independence. This is also the point where staff will focus treatment work and energy on implementing and solidifying skills learned and the ability to apply those tools outside of an instructional environment. It is the overall goal of the Transitional Services Unit to work with residents on creating transition plans together, focusing on vocation and education opportunities, reestablishing family relationships, and gradually moving away from institutional controls as the youth works towards reintegrating back into their home communities.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

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Johnson Youth Center
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,181.3	3,590.3	3,586.2
72000 Travel	1.6	3.4	3.4
73000 Services	290.5	313.5	313.5
74000 Commodities	210.2	211.0	211.0
75000 Capital Outlay	19.4	0.0	0.0
77000 Grants, Benefits	40.5	98.7	98.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,743.5**	**4,216.9**	**4,212.8**
Funding Sources:			
1004 General Fund Receipts	3,729.4	4,138.8	4,134.7
1007 Interagency Receipts	14.1	78.1	78.1
Funding Totals	**3,743.5**	**4,216.9**	**4,212.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	14.1	78.1	78.1
Restricted Total		**14.1**	**78.1**	**78.1**
Total Estimated Revenues		**14.1**	**78.1**	**78.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**4,138.8**	**0.0**	**78.1**	**0.0**	**4,216.9**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-24.9	0.0	0.0	0.0	-24.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.4	0.0	0.0	0.0	-9.4
-FY2015 Salary Increases	30.2	0.0	0.0	0.0	30.2
FY2015 Governor	**4,134.7**	**0.0**	**78.1**	**0.0**	**4,212.8**

Johnson Youth Center
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	36	36
Part-time	0	0
Nonpermanent	4	3
Totals	**40**	**39**

Personal Services Costs	
Annual Salaries	2,084,135
COLA	30,824
Premium Pay	194,401
Annual Benefits	1,408,150
Less 3.53% Vacancy Factor	(131,310)
Lump Sum Premium Pay	0
Total Personal Services	**3,586,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	22	0	22
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt I	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	1	0	1
Nurse II	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Totals	**0**	**0**	**39**	**0**	**39**

Component Detail All Funds
Department of Health and Social Services

Component: Johnson Youth Center (AR23435) (267)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,181.3	3,621.3	3,647.5	3,590.3	3,586.2	-4.1	-0.1%
72000 Travel	1.6	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	290.5	313.5	313.5	313.5	313.5	0.0	0.0%
74000 Commodities	210.2	211.0	211.0	211.0	211.0	0.0	0.0%
75000 Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40.5	98.7	98.7	98.7	98.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,743.5**	**4,247.9**	**4,274.1**	**4,216.9**	**4,212.8**	**-4.1**	**-0.1%**
Fund Sources:							
1004Gen Fund (UGF)	3,729.4	4,169.8	4,196.0	4,138.8	4,134.7	-4.1	-0.1%
1007I/A Rcpts (Other)	14.1	78.1	78.1	78.1	78.1	0.0	0.0%
Unrestricted General (UGF)	**3,729.4**	**4,169.8**	**4,196.0**	**4,138.8**	**4,134.7**	**-4.1**	**-0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**14.1**	**78.1**	**78.1**	**78.1**	**78.1**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	4,247.9	3,621.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
1004 Gen Fund		4,169.8										
1007 I/A Rcpts		78.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**4,274.1**	**3,647.5**	**3.4**	**313.5**	**211.0**	**0.0**	**98.7**	**0.0**	**36**	**0**	**4**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to Ketchikan Regional Youth Facility to Align Personal Services within Vacancy Factor Guidelines												
	Trout	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Transfer $24.0 of general funds to the Ketchikan Regional Youth Facility to bring personal services authority within vacancy factor guidelines. The Johnson Youth Center has excess authority due to the Juvenile Justice Superintendent I position being reclassified from a Juvenile Justice Superintendent II position during FY2013.												
Transfer to Mat-Su Youth Facility for Meals												
	Trout	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.2										
Transfer $33.2 of general funds to the Mat-Su Youth Facility. The Mat-Su Youth Facility entered into a contract with a new meal provider in FY2013. The cost of the meal services contract is higher than in previous years. Transfer authority from the Johnson Youth Center to the Mat-Su Youth Facility to cover a portion of the increased costs for meal services.												
Authority is available in the Johnson Youth Center component due to some staff turnover. It is expected that the positions will be filled at lower steps than the staff that vacated the positions.												

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**4,216.9**	**3,590.3**	**3.4**	**313.5**	**211.0**	**0.0**	**98.7**	**0.0**	**36**	**0**	**4**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (06-N1402)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent College Intern II (06-N1402), range 9, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-9.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-8.3												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.1												
FY2015 Salary Increases												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
Cost of living allowance for certain bargaining units: $30.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $24.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $5.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.8												
	Totals	**4,212.8**	**3,586.2**	**3.4**	**313.5**	**211.0**	**0.0**	**98.7**	**0.0**	**36**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	105	20J / K	12.0		87,518	1,272	5,859	50,422	145,071	145,071
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,605	706	6,250	35,575	88,136	88,136
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18F	12.0		71,964	1,048	5,008	44,486	122,506	122,506
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		50,916	793	7,320	37,884	96,913	96,913
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		54,324	808	5,028	38,287	98,447	98,447
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,370	678	3,381	34,814	85,243	85,243
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,695	685	3,598	35,010	85,988	85,988
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17M / N	12.0		79,234	1,079	0	45,305	125,618	125,618
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15N / O	12.0		76,932	1,302	18,704	51,415	148,353	148,353
06-3786	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		48,211	725	5,041	36,080	90,057	90,057
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		54,324	789	3,623	37,779	96,515	96,515
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15D / E	12.0		57,900	874	6,299	40,041	105,114	105,114
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13O	12.0		67,992	1,136	15,398	46,984	131,510	131,510
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10D / E	12.0		38,858	529	15	30,878	70,280	70,280
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18J	12.0		74,652	1,115	7,221	46,259	129,247	129,247
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15A / B	12.0		52,416	758	3,244	36,952	93,370	93,370
06-4575	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		54,492	899	11,536	40,703	107,630	107,630
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		56,172	809	3,254	38,314	98,549	98,549
06-4577	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		48,211	723	4,875	36,020	89,829	89,829
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,720	705	6,019	35,533	87,977	87,977
06-4579	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,435	705	5,318	35,538	87,996	87,996
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,720	625	165	33,415	79,925	79,925
06-4581	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B	12.0		45,720	714	6,686	35,774	88,894	88,894
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		52,416	799	6,235	38,034	97,484	97,484
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		44,973	621	596	33,301	79,491	79,491
06-4584	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,240	713	6,145	35,767	88,865	88,865
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		47,746	704	3,924	35,508	87,882	87,882
06-4586	Nurse II	FT	A	GP	Juneau	105	19F / G	12.0		76,752	1,147	7,450	47,278	132,627	132,627
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1AA	54A / B	12.0		44,097	715	8,417	35,685	88,914	88,914
06-4897	Administrative Assistant II	FT	A	SS	Juneau	505	14L	12.0		60,492	825	70	38,549	99,936	99,936
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19E / F	12.0		73,317	998	0	43,340	117,655	117,655
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		54,324	839	7,272	39,099	101,534	101,534
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J	12.0		65,172	946	4,306	41,951	112,375	112,375
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		53,291	770	3,248	37,270	94,579	94,579
06-4989	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,605	657	2,628	34,265	83,155	83,155
06-4990	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,433	653	2,542	34,171	82,799	82,799
06-N07108	Nurse II	NP	N	GP	Juneau	105	19A	0.2		1,048	13	154	147	1,362	1,362
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	0.5		1,848	21	55	233	2,157	2,157
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		75,000	926	7,517	10,084	93,527	93,527

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-N1402	College Intern II	NP	N	EE	Juneau	N05	9A / A	1.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	1
Positions in Component:	39	0	1

Total Component Months: 442.7

Total Salary Costs:	2,084,135
Total COLA:	30,824
Total Premium Pay::	194,401
Total Benefits:	1,408,150
Total Pre-Vacancy:	3,717,510
Minus Vacancy Adjustment of 3.53%:	(131,310)
Total Post-Vacancy:	3,586,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,586,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,717,510	3,586,200	100.00%
Total PCN Funding:	**3,717,510**	**3,586,200**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	1.6	3.4	3.4

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**1.6**	**3.4**	**3.4**
72110 Employee Travel (Instate)		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	1.6	3.4	3.4

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	290.5	313.5	313.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**290.5**	**313.5**	**313.5**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	0.7	7.0	7.0
73150	Information Technlgy		Various computer software licensing costs.	5.9	5.0	5.0
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	7.9	8.0	8.0
73175	Health Services		For contracted psychiatric, medical, and dental services provided to residents of the facility.	53.9	80.0	80.0
73225	Delivery Services		For freight, courier, and postage charges.	2.2	1.2	1.2
73421	Sef Fuel A87 Allowed			5.6	0.0	0.0
73423	Sef Oper A87 Allowed			2.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			5.1	0.0	0.0
73428	Sef F/C A87 Allowed			11.8	0.0	0.0
73429	Sef F/C A87 Unallowd			-1.4	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	83.2	88.6	88.6
73650	Struc/Infstruct/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	22.4	15.0	15.0
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	4.3	3.2	3.2
73750	Other Services (Non IA Svcs)		Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	3.4	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**290.5**	**313.5**	**313.5**
73803	Conservation/Envirn (IA Svcs)			0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)			0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Department of Labor population for demographics.	0.0	0.3	0.3
73805	IT-Non-Telecommunication			7.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	9.0	9.0
73806	IT-Telecommunication			20.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	13.0	13.0
73808	Building Maintenance			0.1	0.0	0.0
73809	Mail			1.4	0.0	0.0
73809	Mail	Central Mail	RSA with Department of Administration, Central Mail, for mail services provided.	0.0	5.0	5.0
73810	Human Resources			23.5	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	30.0	30.0
73814	Insurance			5.1	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	11.5	11.5
73823	Health			5.2	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)			19.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**290.5**	**313.5**	**313.5**
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner’s Office for services.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	3.5	3.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	210.2	211.0	211.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**210.2**	**211.0**	**211.0**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	52.3	10.0	10.0
74440	Agricultural		Agricultural supplies for the greenhouse.	0.4	1.0	1.0
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	115.1	37.0	37.0
74480	Household & Instit.	Lemon Creek Correctional Ctr	Food services provided by the Department of Corrections for the Johnson Youth Center client meals.	0.0	150.0	150.0
74520	Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	8.8	4.0	4.0
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	10.2	4.0	4.0
74650	Repair/Maintenance (Commodities)		Various repair and maintenance supplies.	23.4	5.0	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	19.4	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**19.4**	**0.0**	**0.0**
75700 Equipment			19.4	0.0	0.0

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	40.5	98.7	98.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**40.5**	**98.7**	**98.7**
77670	Benefits		• Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients.	40.5	98.7	98.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	14.1	78.1	78.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				14.1	0.0	0.0
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663103	11100	0.0	76.6	76.6
59060	Health & Social Svcs This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.	Nursing	06663592	11100	0.0	1.5	1.5

Inter-Agency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		5.6	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**5.6**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		2.3	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**2.3**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		5.1	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**5.1**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		11.8	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**11.8**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		-1.4	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**-1.4**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)		Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.2**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)		Inter-dept		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.3	0.3
			73804 Economic/Development (IA Svcs) subtotal:		**0.3**	**0.3**	**0.3**
73805	IT-Non-Telecommunication		Inter-dept		7.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	9.0	9.0
			73805 IT-Non-Telecommunication subtotal:		**7.7**	**9.0**	**9.0**
73806	IT-Telecommunication		Inter-dept		20.4	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	13.0	13.0
			73806 IT-Telecommunication subtotal:		**20.4**	**13.0**	**13.0**
73808	Building Maintenance		Inter-dept		0.1	0.0	0.0
			73808 Building Maintenance subtotal:		**0.1**	**0.0**	**0.0**
73809	Mail		Inter-dept		1.4	0.0	0.0
73809	Mail	RSA with Department of Administration, Central Mail, for mail services provided.	Inter-dept	Central Mail	0.0	5.0	5.0
			73809 Mail subtotal:		**1.4**	**5.0**	**5.0**
73810	Human Resources		Inter-dept		23.5	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	30.0	30.0
			73810 Human Resources subtotal:		**23.5**	**30.0**	**30.0**

Inter-Agency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73814	Insurance		Inter-dept		5.1	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	11.5	11.5
				73814 Insurance subtotal:	**5.1**	**11.5**	**11.5**
73823	Health		Inter-dept		5.2	0.0	0.0
				73823 Health subtotal:	**5.2**	**0.0**	**0.0**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	0.0	17.0	17.0
				73848 State Equip Fleet subtotal:	**0.0**	**17.0**	**17.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		19.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner’s Office for services.	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	3.5	3.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**19.3**	**14.5**	**14.5**
74480	Household & Instit.	Food services provided by the Department of Corrections for the Johnson Youth Center client meals.	Inter-dept	Lemon Creek Correctional Ctr	0.0	150.0	150.0
				74480 Household & Instit. subtotal:	**0.0**	**150.0**	**150.0**
				Johnson Youth Center total:	**106.6**	**250.5**	**250.5**
				Grand Total:	**106.6**	**250.5**	**250.5**

Component: Ketchikan Regional Youth Facility

Contribution to Department's Mission

The Ketchikan Regional Youth Facility provides short-term detention for juvenile offenders.

Core Services

- Ten-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.

Major Component Accomplishments in 2013

Recognition and Awards:

The Ketchikan Regional Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The facility is currently at Level 4 of the four-level system.

Program Enhancement:

- The Step-Down/Transition/Reintegration services at the Ketchikan Regional Youth Facility continued to be challenging and rewarding throughout the year. Each new resident created new community networking efforts to provide appropriate and relevant resources based on individual needs. Positive connections were made with the Southern Southeast Alaska Technical Education Center and several of the transition youth benefited by attending specific classes of the Safe and Competent Worker Series.
- The In-House Work Program continues to provide youth in the facility the opportunity to learn specific skills and earn additional rewards (points for the Behavior Exchange Store). The In-House Work Program offers several “jobs” to youth: meal server, meal cleanup/dishwasher, custodian, laundry folder, teacher’s assistant. Youth participating in kitchen duties complete a SafeServ online training required for anyone in the food preparation industry. Upon release, their certificate is provided to them to use in applying for jobs in the community. Resume writing is also a part of this program.

Collaboration:

The Ketchikan Regional Youth Facility collaborates with several community organizations, including the school district’s Safe Schools/Healthy Students project staff, Southern Southeast Alaska Technical Education Center, and numerous volunteers throughout the community.

Client Success:

"Chris” was a 17-year-old who had been detained five times at the Ketchikan Regional Youth Facility (his first admit to the facility was in 11/2008) and had experienced multiple community residential placements over the last five years. He was nearing age 18 when he was again unsuccessfully discharged from a residential placement in the community and detained at the facility. Chris is very bright and had managed to obtain the credits necessary to graduate from Revilla Alternative High School in Ketchikan. Upon returning to the facility, Chris’ probation officer requested a “last chance” opportunity for Chris. A program was designed to closely supervise Chris and engage him in activities to assist him in developing independent living skills, securing a place to live, and finding employment. Staff did a great job of providing Chris budgeting skills, he participated in training through Southern Southeast Alaska Technical Education Center, and a connection was made with a brother in Utah for a residence option. Chris turned 18 and was on a plane to Utah by mid-May 2013. He did fly back to Ketchikan to walk with his graduating class at Revilla’s ceremony in June of 2013. He is now back in Utah, living with his brother, and gainfully employed as a credit counselor with a non-profit organization.

Key Component Challenges

Presenting Issues:

- Youth referred to the Ketchikan Regional Youth Facility continue to present a number of different areas of concern. These youth frequently have mental health and/or substance abuse issues, traumatic experience history, education deficits, and dysfunctional families (family relationships with multiple separations, instability, domestic violence, substance abuse struggles, and criminal/delinquent behaviors). Many of these youth struggle with impulse control and lack of positive social skills. Many are in need of positive adult role models.

Safety and Security:

- The Ketchikan Regional Youth Facility remains in need of improvements to its surveillance system. There is a lack of security cameras in the facility to successfully monitor resident movement and facility activities throughout the building. Additionally, there is no recording system, video or audio, to capture or review any activity. Enhancement to this system would be in the best interests of the facility and consistent with the final standards of the federal Prison Rape Elimination Act. Resident accountability specific to critical incidents and staff investigations, trainings, and debriefings would then be able to be accomplished appropriately.

Medical/Health:

- The Ketchikan Regional Youth Facility is in need of a part-time nurse position. Although the facility contract physician is responsive, a nurse is necessary for overview of medication management, daily sick call, and the coordination of medical/dental appointments. To meet demands regarding medical best practices at the facility, adding a part-time nurse to the staff is necessary.

Significant Changes in Results to be Delivered in FY2015

- The Ketchikan Regional Youth Facility has designed a Family/Significant Other Support Program. This program occurs every Wednesday evening and provides skill-building opportunities for communication enhancement to the youth and their family members/significant others. It focuses on spending quality time together and provides steps to relationship building. The goal is to bring forth the needs of every family/person and set specific objectives to attaining a supportive living environment for all. Readily being accountable for actions and restoring relationships are priority. The facility's Juvenile Justice Officers and the Mental Health Clinician work jointly to accomplish this program.
- The Ketchikan Regional Youth Facility has partnered with the Ketchikan Juvenile Probation Office to enhance and develop programs for the youth in our area.
- Substantial effort has been put forth to define a transition program specific to our facility and the local probation office needs for youth returning to our area from their treatment facilities. Assignments have been made to a Juvenile Justice Officer to work with the local probation officers. A re-entry level program has been established to gradually introduce the youth back to the community. Resources, including educational and vocational opportunities, mental health/family counseling, and substance abuse aftercare, have been established and utilized successfully. The goal is to continue to enhance the transition program in FY2015 by adding an electronic monitoring component at the end to provide additional supervision abilities as the youth returns to his/her home and/or begins an independent living status.
- A Community Detention Program has been designed by the facility staff and the Ketchikan Probation Office. The goal is to serve youth referred by Probation Officers in a program comprised of education opportunities, cognitive restructuring groups, community resource information presentations, family/mentor relationship building groups, and community restorative justice work days. The program is designed with an eight week completion target. Each week would engage the youth in 15 hours of structured, supervised programs and activities.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection

AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.30 Mental Health
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

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Ketchikan Regional Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,523.4	1,671.6	1,741.9
72000 Travel	2.6	5.0	5.0
73000 Services	115.0	72.4	72.4
74000 Commodities	145.0	121.8	121.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	23.6	14.6	14.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,809.6**	**1,885.4**	**1,955.7**
Funding Sources:			
1002 Federal Receipts	0.0	2.0	2.0
1004 General Fund Receipts	1,795.4	1,854.9	1,925.2
1007 Interagency Receipts	14.2	28.5	28.5
Funding Totals	**1,809.6**	**1,885.4**	**1,955.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.1**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	2.0	2.0
Interagency Receipts	51015	14.2	28.5	28.5
Restricted Total		**14.2**	**30.5**	**30.5**
Total Estimated Revenues		**14.3**	**30.5**	**30.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,854.9**	**0.0**	**28.5**	**2.0**	**1,885.4**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	0.0	0.0	0.0	-14.5
-Transfer Juvenile Justice Officer III (06-4807) and Funding from McLaughlin Youth Center to Address Nursing Needs	75.0	0.0	0.0	0.0	75.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	14.0	0.0	0.0	0.0	14.0
FY2015 Governor	**1,925.2**	**0.0**	**28.5**	**2.0**	**1,955.7**

Ketchikan Regional Youth Facility
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	17	17
Part-time	0	1
Nonpermanent	2	2
Totals	**19**	**20**

Personal Services Costs	
Annual Salaries	996,749
COLA	14,983
Premium Pay	113,559
Annual Benefits	679,578
Less 3.49% Vacancy Factor	(62,969)
Lump Sum Premium Pay	0
Total Personal Services	**1,741,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	**0**	**0**	**0**	**20**	**20**

Component Detail All Funds
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (AR23440) (2413)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,523.4	1,633.1	1,647.6	1,671.6	1,741.9	70.3	4.2%
72000 Travel	2.6	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	115.0	72.4	72.4	72.4	72.4	0.0	0.0%
74000 Commodities	145.0	121.8	121.8	121.8	121.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.6	14.6	14.6	14.6	14.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,809.6**	**1,846.9**	**1,861.4**	**1,885.4**	**1,955.7**	**70.3**	**3.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004Gen Fund (UGF)	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	70.3	3.8%
1007I/A Rcpts (Other)	14.2	28.5	28.5	28.5	28.5	0.0	0.0%
Unrestricted General (UGF)	**1,795.4**	**1,816.4**	**1,830.9**	**1,854.9**	**1,925.2**	**70.3**	**3.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**14.2**	**28.5**	**28.5**	**28.5**	**28.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts	2.0											
1004 Gen Fund	1,816.4											
1007 I/A Rcpts	28.5											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	14.5											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**1,861.4**	**1,647.6**	**5.0**	**72.4**	**121.8**	**0.0**	**14.6**	**0.0**	**17**	**0**	**2**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from the Johnson Youth Center Component to Align Personal Services within Vacancy Factor Guidelines												
	Trin	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.0											
Transfer $24.0 of general funds from the Johnson Youth Center to bring personal services authority within vacancy factor guidelines. The Johnson Youth Center has excess authority due to the Juvenile Justice Superintendent I position being reclassified from a Juvenile Justice Superintendent II position during FY2013.												
	Subtotal	**1,885.4**	**1,671.6**	**5.0**	**72.4**	**121.8**	**0.0**	**14.6**	**0.0**	**17**	**0**	**2**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.5											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Juvenile Justice Officer III (06-4807) and Funding from McLaughlin Youth Center to Address Nursing Needs												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	75.0											
Transfer a vacant full-time Juvenile Justice Officer III position (06-4807), range 15, located in Anchorage; and $75.0 of general funds from the McLaughlin Youth Center to the Ketchikan Regional Youth Facility. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.												

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

The position will address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility that does not have a nurse on staff, causing issues with meeting the following needs:

- Providing direct care to juveniles who are injured or sick;
- Managing and administering medications;
- Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles;
- Assisting and consulting with the contract physician and/or nurse-practitioner;
- Providing information to parents and agencies that may work with the youth;
- Conducting adequate documentation and recordkeeping.

Having a part-time nurse on staff would alleviate these concerns.

This transfer also involves a geographic relocation and a time status change.

Change Full-Time Juvenile Justice Officer (06-4807) to a Part-Time Nurse to Address Nursing Needs

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

Change the status of a vacant full-time Juvenile Justice Officer III position (06-4807) located in Anchorage to a part-time Nurse II located in Ketchikan to address the nursing needs at the Ketchikan Regional Youth Facility.

The position (06-4807) will address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility that does not have a nurse on staff, causing issues with meeting the following needs:

- Providing direct care to juveniles who are injured or sick;
- Managing and administering medications;
- Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles;
- Assisting and consulting with the contract physician and/or nurse-practitioner;
- Providing information to parents and agencies that may work with the youth;
- Conducting adequate documentation and recordkeeping.

Having a part-time nurse on staff would alleviate these concerns.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-4.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-3.8

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2015 Salary Increases												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										

Cost of living allowance for certain bargaining units: $14.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $11.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $2.0

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.7

	Totals	**1,955.7**	**1,741.9**	**5.0**	**72.4**	**121.8**	**0.0**	**14.6**	**0.0**	**17**	**1**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4807	Nurse II	PT	1	GP	Ketchikan	100	19A / B	9.0		46,458	633	0	23,114	70,205	70,205
06-4846	Juvenile Justice Supt I	FT	A	SS	Ketchikan	100	20F	12.0		78,252	1,259	14,189	50,083	143,783	143,783
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18B / C	12.0		61,777	868	1,970	39,701	104,316	104,316
06-4848	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15A / B	12.0		49,777	785	7,887	37,677	96,126	96,126
06-4849	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15A / B	12.0		49,777	788	8,061	37,740	96,366	96,366
06-4850	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		51,732	797	6,826	38,000	97,355	97,355
06-4851	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		43,979	653	4,006	34,175	82,813	82,813
06-4852	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G / J	12.0		51,821	856	11,020	39,550	103,247	103,247
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13K / L	12.0		57,022	922	10,666	41,303	109,913	109,913
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J / K	12.0		54,288	806	4,889	38,224	98,207	98,207
06-4855	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		45,024	734	8,852	36,306	90,916	90,916
06-4856	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13C / D	12.0		45,913	718	6,834	35,898	89,363	89,363
06-4857	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13C / D	12.0		46,040	717	6,611	35,863	89,231	89,231
06-4877	Mntl Hlth Clinician II	FT	A	GP	Ketchikan	100	19F / G	12.0		72,652	989	0	43,099	116,740	116,740
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11J	12.0		43,980	599	0	32,726	77,305	77,305
06-4888	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J	12.0		52,709	731	934	36,093	90,467	90,467
06-4954	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		51,732	782	5,671	37,582	95,767	95,767
06-4969	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		44,778	700	6,624	35,411	87,513	87,513
06-N09058	Juvenile Justice Officer II	NP	N	GZ	Ketchikan	100	13A	2.0		7,038	85	515	923	8,561	8,561
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	12.0		42,000	561	8,004	6,110	56,675	56,675

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	20	0	0

Total Component Months: 227.0

Total Salary Costs:	996,749
Total COLA:	14,983
Total Premium Pay::	113,559
Total Benefits:	679,578
Total Pre-Vacancy:	1,804,869
Minus Vacancy Adjustment of 3.49%:	(62,969)
Total Post-Vacancy:	1,741,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,741,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,804,869	1,741,900	100.00%
Total PCN Funding:	**1,804,869**	**1,741,900**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	2.6	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**2.6**	**5.0**	**5.0**
72110	Employee Travel (Instate)		In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	2.6	4.0	4.0
72410	Employee Travel (Out of state)		Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	115.0	72.4	72.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**115.0**	**72.4**	**72.4**
73025	Education Services		Purchase of training/conferences for staff and memberships for the facility.	1.2	0.2	0.2
73150	Information Technlgy		Various computer software licensing costs.	3.5	1.0	1.0
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.7	4.0	4.0
73175	Health Services		For contracted psychiatric, medical, and dental services provided to residents of the facility.	9.7	4.0	4.0
73225	Delivery Services		For freight, courier, and postage charges.	1.0	0.5	0.5
73421	Sef Fuel A87 Allowed			1.4	0.0	0.0
73423	Sef Oper A87 Allowed			0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			0.7	0.0	0.0
73428	Sef F/C A87 Allowed			3.7	0.0	0.0
73429	Sef F/C A87 Unallowd			1.1	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	41.5	13.3	13.3
73650	Struc/Infstruct/Land		For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	4.4	1.0	1.0
73675	Equipment/Machinery		Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	1.1	1.5	1.5
73750	Other Services (Non IA Svcs)		Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	2.4	1.5	1.5

Line Item Detail
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**115.0**	**72.4**	**72.4**
73803	Conservation/Envirn (IA Svcs)			0.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Department of Labor population for demographics.	0.0	0.2	0.2
73805	IT-Non-Telecommunication			3.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	4.0	4.0
73806	IT-Telecommunication			9.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	6.0	6.0
73808	Building Maintenance			0.2	0.0	0.0
73810	Human Resources			11.1	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	17.0	17.0
73814	Insurance			0.9	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	1.0	1.0
73823	Health			0.1	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)			9.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner’s Office for services.	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**115.0**	**72.4**	**72.4**
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	145.0	121.8	121.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**145.0**	**121.8**	**121.8**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	15.6	4.5	4.5
74440	Agricultural		Agricultural supplies for the greenhouse.	0.0	0.5	0.5
74480	Household & Instit.		Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	123.1	107.3	107.3
74520	Scientific & Medical		Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	1.7	1.5	1.5
74600	Safety (Commodities)		Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.1	4.0	4.0
74650	Repair/Maintenance (Commodities)		Various repair and maintenance supplies.	3.5	4.0	4.0

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	23.6	14.6	14.6

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**23.6**	**14.6**	**14.6**
77110 Grants			5.0	0.0	0.0
77670 Benefits		• Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients.	18.6	14.6	14.6

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	2.0	2.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		06663962	11100	0.0	2.0	2.0
	Revenue collected for Medicaid Admin claiming.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	14.2	28.5	28.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				14.2	0.0	0.0
59050	Education	Child Nutrition	06663106	11100	0.0	20.0	20.0
	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.						
59060	Health & Social Svcs	Nursing	06663592	11100	0.0	8.5	8.5
	This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Ketchikan Regional Youth Center for maintenance staff.						

Inter-Agency Services
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		1.4	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.4**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		0.2	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**0.2**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		0.7	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.7**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		3.7	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**3.7**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		1.1	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**1.1**	**0.0**	**0.0**
73803	Conservation/Envirn (IA Svcs)		Inter-dept		0.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.3**	**0.2**	**0.2**
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
73805	IT-Non-Telecommunication		Inter-dept		3.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	4.0	4.0
			73805 IT-Non-Telecommunication subtotal:		**3.6**	**4.0**	**4.0**
73806	IT-Telecommunication		Inter-dept		9.0	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	6.0	6.0
			73806 IT-Telecommunication subtotal:		**9.0**	**6.0**	**6.0**
73808	Building Maintenance		Inter-dept		0.2	0.0	0.0
			73808 Building Maintenance subtotal:		**0.2**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		11.1	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	17.0	17.0
			73810 Human Resources subtotal:		**11.1**	**17.0**	**17.0**
73814	Insurance		Inter-dept		0.9	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	1.0	1.0
			73814 Insurance subtotal:		**0.9**	**1.0**	**1.0**

Inter-Agency Services
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73823	Health		Inter-dept		0.1	0.0	0.0
				73823 Health subtotal:	**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	0.0	8.0	8.0
				73848 State Equip Fleet subtotal:	**0.0**	**8.0**	**8.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		9.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	2.0	2.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**9.1**	**9.0**	**9.0**
				Ketchikan Regional Youth Facility total:	**41.5**	**45.4**	**45.4**
				Grand Total:	**41.5**	**45.4**	**45.4**

Component: Probation Services

Contribution to Department's Mission

The Probation Services component encompasses the division's juvenile probation services, which provides intake and supervision services for delinquent juveniles, and the Division Director's Office, which provides statewide agency administrative support and management oversight for juvenile probation services and all the juvenile facility components. Services are provided in a manner consistent with the mission of the division to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Probation supervision and monitoring
- Intake investigation management of informal or formal response
- Management and oversight functions for the division

Major Component Accomplishments in 2013

Collaborations:

The Division of Juvenile Justice probation offices engage in partnerships with several entities throughout the state. These range from various task forces to local police and school districts. In addition, our offices work closely with the Office of Children's Services the Alaska Court System and the Department of Law.

Client Success:

- In early February 2012, a large warehouse leased by Trident Seafoods was destroyed by a fire. It was later determined that the fire had been started by a group of both adults and teens having a party in the building. The group had decided to start a small fire to keep warm. They believed they had extinguished the fire before leaving. Unfortunately, it flared back up and the result was the building being destroyed despite efforts from the St. Paul Volunteer Fire Department to put it out. One of the juveniles involved was petitioned to superior court. As he went through juvenile court proceedings, he was under conditions of release and supervised by probation with the assistance of the village Tribal Enforcement Officers. Tragically, in the late fall of 2012, his mother suffered a stroke requiring her placement in an assisted living home. The juvenile moved in with his older sister and became a ward of the Tribe. In December, he was adjudicated and placed on probation supervision. Even with the trauma he has experienced this past year with his mother's illness, the minor has done an excellent job on probation. He has completed substance abuse treatment and been working part-time for the corporation that owns the destroyed building. Most surprising, however, is that he has become a junior member of the St. Paul Volunteer Fire Department.
- Local intervention with rural youth can provide the communities the ability to implement in-person responses that are culturally based and tailored to the needs of youth and community. As of the end of the year, Southcentral probation helped to create such an opportunity in St. Paul. We have begun to explore similar opportunities in Togiak and Dillingham are hopeful to see diversion opportunities in those communities as well during the coming year.
- A juvenile who was subject to a dual juvenile and adult sentence for the commission of a sexual offense completed the juvenile portion of his sentence during the year. This juvenile did extremely well in his institutional treatment. He not only worked through the treatment effectively, he was able to complete a full time semester at the University of Alaska, Anchorage, while finishing his institutional programming. After his release from the institution, but still under supervision, he attended classes at the university, and is living in the university dorms. During his first semester of college, he held two jobs while also taking a full college course load. He received a 4.0 grade point average. Because of his exceptional performance in treatment and on supervision, the adult portion of his dual sentence was not imposed at the completion of his juvenile order.

Key Component Challenges

Safety and Security:

- Increased office space for probation officers continues to be a critical need in many of the probation sites around the state as are safety enhancements for several offices. Small offices that are not co-located with a facility are often lacking in features that ensure safety and confidentiality. The division continues its effort to make the changes necessary to provide a safe, secure and confidential working environment in these rural offices. Larger offices are generally co-located in division youth facilities but are often overcrowded with multiple probation officers sharing a single-person workspace. This makes it extremely challenging to meet with juveniles and their families, conduct thorough and confidential risk/need assessments, or meet with service providers to ensure appropriate services to promote positive juvenile outcomes. Some locations do not have access to meeting or conference rooms.

  The Division of Juvenile Justice has received funding for renovation projects for the McLaughlin Youth Center, the Johnson Youth Center, and the Bethel Youth Facility. The Johnson Youth Center project, with its co-located Probation Services office was completed in early 2013. The McLaughlin Youth Center renovation is made up of three phases. The probation office renovations are not part of the early phase, but once the remodel is complete, probation space will be adequate. The newly funded renovation for the Bethel Youth Facility will also address the need for additional probation services space and is in the last stages of construction planning. Preliminary planning related to renovation needs at the Fairbanks Youth Facility and Fairbanks Juvenile Probation began in the summer of 2013.

Reduced Referrals:

- Delinquency referrals to the division have decreased significantly in the last 15 years. At the same time, the complexity of individual cases and probation officer work demands have increased. The challenge for probation supervisors is to increase the effectiveness of staff with a reduced caseload that requires more probation officer time and support to succeed.

Staff Recruitment and Retention:

- In a number of our probation offices, recruitment and retention of qualified staff have become increasingly difficult to manage. This challenge affects a majority of offices, although vacancy in larger offices is more easily absorbed on at least a temporary basis. This challenge is felt most acutely in rural and remote offices. Some positions have had to be recruited multiple times and for some we received few qualified applicants. Often, staff that are hired have limited experience in the field and require extensive training and supervision. Vacant probation officer positions sometimes require staff from other offices to travel on temporary assignment to perform the duties that have gone undone. The positive is that it is rare for a vacancy to occur due to dissatisfaction with the division or the work but due to promotion within the division, higher pay elsewhere, family situations, or retirement.

Service Delivery Continuum:

- Housing detained youth is a significant issue for all communities without one of eight juvenile detention facilities. Most communities must rely on adult jails and lockups to hold juveniles until they can be transferred to a juvenile facility. This puts the division and the State of Alaska in a tenuous position relative to the Juvenile Justice and Delinquency Prevention Act. One of the mandates of that federal act relates to maintaining separation between juveniles and adults in a “lock-up” and also establishes strict timelines for holding youth in a secure location intended to hold adults. The probation services and central office personnel spend a significant amount of time training and monitoring adult jails and lock-ups in the state and have been able to keep violations of the mandate to a minimum.

- In order to meet the competency development goal of the division’s mission, juveniles and their families must have access to adequate outpatient and residential mental health and substance abuse treatment services. Unfortunately, the level, quality, and availability of these services vary greatly across the state. For some

areas, this involves only a single counselor covering a large area primarily by phone. While other areas may have access to more counseling services, none have local access to the necessary full continuum of care.

Probation services are significantly affected by the vagaries within Alaska's court system.

Significant Changes in Results to be Delivered in FY2015

- Anchorage and Fairbanks probation offices will have their foster parent coordinators attend the Pressley Ridge Treatment Parent Curriculum and Trainer Certification program. The Pressley Ridge therapeutic foster care program is identified as a "national model" by the National Institute of Mental Health. This training will allow staff to become certified to provide the Pressley Ridge Treatment Foster Care Pre-service training to division foster parents. The trauma focus of this curriculum is consistent with other efforts in the division.
- Statewide probation services has implemented a new plan for collaboration with rural Alaskan villages in order to promote the development of a vibrant community diversion process that will keep the initial response to minor delinquency at the local level. Southcentral probation has taken the lead in this effort.
- Trauma-informed care training and implementation will continue to expand across the state's juvenile probation offices. The Juneau and Fairbanks components of division facilities and probation services have been the targeted sites with additional trainings being conducted in other areas as well. Each region has committed staff to the cohort of trauma trainers being developed.
- The division will develop a suicide awareness and prevention training for all probation staff and work to incorporate information related to the training into the statewide probation policy and procedure manual.
- Juvenile probation will finalize its revision of the 2007 Probation Policy and Procedure Manual and train all probation staff on the new policy manual. As this is occurring in regard to the most recent revisions, the policy and procedure workgroup is also beginning the effort to add language related to trauma-informed casework and suicide awareness.

Statutory and Regulatory Authority

AS 09.35 Execution
AS 11.81 General Provisions
AS 12.25 Arrests and Citations
AS 12.35 Search and Seizures
AS 25.27 Child Support Enforcement Agency
AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.30 Mental Health
AS 47.35 Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 53 Social Services
7 AAC 54 Administration
Alaska Delinquency Rules
Alaska Rules of Civil Procedure
Alaska Rules of Criminal Procedure

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Probation Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,687.8	14,135.7	14,088.0
72000 Travel	365.3	188.0	207.6
73000 Services	1,161.9	1,289.8	1,064.8
74000 Commodities	117.7	100.0	100.0
75000 Capital Outlay	0.0	22.9	22.9
77000 Grants, Benefits	403.0	586.0	436.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**15,735.7**	**16,322.4**	**15,919.3**
Funding Sources:			
1002 Federal Receipts	181.0	580.9	281.4
1004 General Fund Receipts	14,913.5	14,915.0	14,885.3
1007 Interagency Receipts	120.1	150.3	150.4
1037 General Fund / Mental Health	254.8	333.7	333.5
1092 Mental Health Trust Authority Authorized Receipts	266.3	342.5	268.7
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
Funding Totals	**15,735.7**	**16,322.4**	**15,919.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		**0.2**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	181.0	580.9	281.4
Interagency Receipts	51015	120.1	150.3	150.4
Restricted Total		**301.1**	**731.2**	**431.8**
Total Estimated Revenues		**301.3**	**731.2**	**431.8**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**15,248.7**	**0.0**	**492.8**	**580.9**	**16,322.4**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-101.2	0.0	-1.0	-1.5	-103.7
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-341.5	0.0	-341.5
-Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming	0.0	0.0	0.0	-300.0	-300.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-38.8	0.0	-1.0	-1.1	-40.9
-FY2015 Salary Increases	115.3	0.0	2.3	3.1	120.7
Proposed budget decreases:					
-Reduce Expenditure Level	-5.2	0.0	0.0	0.0	-5.2
Proposed budget increases:					
-MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	0.0	0.0	154.7	0.0	154.7
-MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	0.0	0.0	112.8	0.0	112.8
FY2015 Governor	**15,218.8**	**0.0**	**419.1**	**281.4**	**15,919.3**

Probation Services
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	136	136
Part-time	1	1
Nonpermanent	1	1
Totals	**138**	**138**

Personal Services Costs	
Annual Salaries	9,152,838
COLA	126,776
Premium Pay	211,791
Annual Benefits	5,657,005
Less 7.00% Vacancy Factor	(1,060,389)
Lump Sum Premium Pay	0
Total Personal Services	**14,088,021**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
College Intern IV	0	1	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Information System Coordinator	1	0	0	0	1
Juvenile Prob Officer I	1	1	0	4	6
Juvenile Prob Officer II	22	9	6	24	61
Juvenile Prob Officer III	4	3	1	10	18
Juvenile Prob Officer IV	1	1	1	1	4
Micro/Network Spec II	1	0	0	0	1
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Mntl Hlth Clinician IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Program Coordinator I	1	0	4	0	5
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	0	0	2	2
Social Services Associate II	4	1	1	9	15
Social Svcs Prog Coord	2	0	0	0	2
Social Svcs Prog Officer	2	0	2	0	4
Training Specialist II	1	0	0	0	1
Totals	**47**	**19**	**21**	**51**	**138**

Component Detail All Funds
Department of Health and Social Services

Component: Probation Services (AR23445) (2134)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	13,687.8	14,030.2	14,135.7	14,135.7	14,088.0	-47.7	-0.3%
72000 Travel	365.3	188.0	188.0	188.0	207.6	19.6	10.4%
73000 Services	1,161.9	1,313.2	1,313.2	1,289.8	1,064.8	-225.0	-17.4%
74000 Commodities	117.7	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	403.0	586.0	586.0	586.0	436.0	-150.0	-25.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,735.7**	**16,240.3**	**16,345.8**	**16,322.4**	**15,919.3**	**-403.1**	**-2.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	181.0	579.4	580.9	580.9	281.4	-299.5	-51.6%
1004Gen Fund (UGF)	14,913.5	14,813.6	14,915.0	14,915.0	14,885.3	-29.7	-0.2%
1007I/A Rcpts (Other)	120.1	150.3	150.3	150.3	150.4	0.1	0.1%
1037GF/MH (UGF)	254.8	332.1	333.7	333.7	333.5	-0.2	-0.1%
1092MHTAAR (Other)	266.3	341.5	342.5	342.5	268.7	-73.8	-21.5%
1108Stat Desig (Other)	0.0	23.4	23.4	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**15,168.3**	**15,145.7**	**15,248.7**	**15,248.7**	**15,218.8**	**-29.9**	**-0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**386.4**	**515.2**	**516.2**	**492.8**	**419.1**	**-73.7**	**-15.0%**
Federal Funds	**181.0**	**579.4**	**580.9**	**580.9**	**281.4**	**-299.5**	**-51.6%**
Positions:							
Permanent Full Time	136	136	136	136	136	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	16,240.3	14,030.2	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
1002 Fed Rcpts	579.4											
1004 Gen Fund	14,813.6											
1007 I/A Rcpts	150.3											
1037 GF/MH	332.1											
1092 MHTAAR	341.5											
1108 Stat Desig	23.4											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5											
1004 Gen Fund	99.6											
1037 GF/MH	1.6											
1092 MHTAAR	1.0											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

	Subtotal	**16,345.8**	**14,135.7**	**188.0**	**1,313.2**	**100.0**	**22.9**	**586.0**	**0.0**	**136**	**1**	**1**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District												
	Trout	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-23.4											

Transfer $23.4 of statutory designated program receipt authority to the McLaughlin Youth Center. The McLaughlin Youth Center will be collecting revenues from the Anchorage School District to pay for one-half of the lease cost to house the Step-Up Program. Transfer excess statutory designated program receipt authority from Delinquency Prevention and Probation Services to the McLaughlin Youth Center component, which is where the revenues will be collected.

The division has carried this authority for several years and has restricted the majority of it at year-end. Small amounts may have been transferred to other components to account for funds collected from outside entities. The division does not anticipate the continued need for the authority to remain in this component.

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**16,322.4**	**14,135.7**	**188.0**	**1,289.8**	**100.0**	**22.9**	**586.0**	**0.0**	**136**	**1**	**1**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-99.6										
1037 GF/MH		-1.6										
1092 MHTAAR		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
	OTI	-341.5	-266.5	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-341.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)												
	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		154.7										
Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to GF/MH in FY2018.												
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)												
	IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		112.8										
This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement.												

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to GF/MH in FY2018.												
Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming												
	Trout	-300.0	0.0	0.0	-150.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Transfer $300.0 federal receipt authority from Probation Services to the Division of Public Health, Epidemiology, to support new grant programs. The Epidemiology component has a need for additional federal authority due to an increase in grants received.												
The Division of Juvenile Justice has excess federal receipt authority in the Probation Services component. Federal grant amounts have declined, lowering the administrative dollars that can be charged to these grants.												
Reduce Expenditure Level												
	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reduce general funds by $5.2. The Division of Juvenile Justice will manage the reduction in funding by limiting travel. The Division of Juvenile Justice will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-38.1										
1007 I/A Rcpts		-0.2										
1037 GF/MH		-0.7										
1092 MHTAAR		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-40.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-34.1												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-6.8												
FY2015 Salary Increases												
	SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		113.2										
1007 I/A Rcpts		0.3										
1037 GF/MH		2.1										
1092 MHTAAR		2.0										

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living allowance for certain bargaining units: $120.7												
Year two cost of living allowance for non-covered employees - 1%: $1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $80.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $38.7												
	Totals	**15,919.3**	**14,088.0**	**207.6**	**1,064.8**	**100.0**	**22.9**	**436.0**	**0.0**	**136**	**1**	**1**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3050	Juvenile Prob Officer III	FT	P	SS	Dillingham	137	18F / J	12.0		96,232	1,440	9,500	54,892	162,064	162,064
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16M / N	12.0		70,387	1,019	4,436	43,885	119,727	119,727
06-3052	Social Services Associate II	FT	A	GP	Barrow	250	12D / E	12.0		61,004	831	0	38,885	100,720	100,720
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12C / D	12.0		55,253	752	0	36,804	92,809	92,809
06-3273	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		61,514	838	0	39,070	101,422	101,422
06-3301	Juvenile Prob Officer II	FT	1	GP	Homer	100	16X / B	12.0		70,601	980	1,380	42,857	115,818	115,818
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21M	12.0		101,652	1,384	0	53,415	156,451	86,048
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	160	18K / L	12.0		122,275	1,707	9,000	63,056	196,038	196,038
06-3472	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16D / E	12.0		56,809	820	3,411	38,601	99,641	99,641
06-3473	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16B / C	12.0		52,991	733	856	36,296	90,876	90,876
06-3474	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16B / C	12.0		52,991	754	2,349	36,836	92,930	92,930
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12K	12.0		50,808	701	661	35,435	87,605	87,605
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18M / N	12.0		81,264	1,158	3,770	47,403	133,595	133,595
06-3478	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16F / G	12.0		59,461	830	1,522	38,877	100,690	100,690
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12M	12.0		52,080	709	0	35,656	88,445	88,445
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18P / Q	12.0		94,842	1,421	9,500	54,389	160,152	160,152
06-3481	Juvenile Prob Officer I	FT	P	GP	Ketchikan	100	14A / E	12.0		47,190	696	3,946	35,315	87,147	87,147
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		59,379	809	0	38,297	98,485	98,485
06-3556	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G / L	12.0		64,758	966	6,200	42,486	114,410	114,410
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23N / O	12.0		121,833	1,584	0	60,218	183,635	183,635
06-3583	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	12.0		31,752	432	0	28,302	60,486	60,486
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18K	12.0		75,972	1,047	903	44,451	122,373	122,373
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16O / P	12.0		78,040	1,087	1,768	45,688	126,583	126,583
06-3606	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,710	772	1,951	37,314	94,747	94,747
06-3607	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,386	798	1,195	38,008	97,387	97,387
06-3608	Social Services Associate II	FT	A	GP	Fairbanks	203	12A / B	12.0		38,316	525	204	30,750	69,795	69,795
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16C / D	12.0		78,064	1,092	2,120	45,824	127,100	127,100
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	103	18K	12.0		75,972	1,078	3,187	45,277	125,514	125,514
06-3612	Juvenile Prob Officer II	FT	P	GP	Kotzebue	160	16A / B	12.0		79,666	1,123	2,789	46,646	130,224	130,224
06-3613	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16F / G	12.0		59,216	845	2,831	39,262	102,154	102,154
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18F	12.0		93,888	1,402	9,028	53,873	158,191	158,191
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18E / F	12.0		99,634	1,414	4,164	54,192	159,404	159,404
06-3616	Juvenile Prob Officer II	FT	P	GP	Nome	137	16B / C	12.0		69,138	973	2,310	42,664	115,085	115,085
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20K	12.0		86,772	1,284	7,521	50,753	146,330	146,330
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20L / M	12.0		90,399	1,231	0	49,344	140,974	140,974
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18L	12.0		76,536	1,046	244	44,417	122,243	122,243
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K / L	12.0		66,195	917	1,165	41,185	109,462	109,462
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		62,828	856	0	39,545	103,229	103,229
06-3648	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16B / C	12.0		51,552	735	2,444	36,350	91,081	91,081

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		64,583	879	0	40,180	105,642	105,642
06-3651	Social Services Associate II	FT	1	GP	Bethel	150	12B / C	12.0		58,361	795	0	37,929	97,085	97,085
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		71,041	967	0	42,516	114,524	114,524
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		62,340	849	0	39,368	102,557	102,557
06-3654	Juvenile Prob Officer I	FT	1	GP	Anchorage	100	14A / E	12.0		46,148	647	1,384	34,011	82,190	82,190
06-3655	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16G / J	12.0		60,280	886	4,785	40,354	106,305	106,305
06-3656	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16E / F	12.0		57,487	827	3,213	38,775	100,302	100,302
06-3657	Office Assistant II	FT	1	GP	Anchorage	200	10D / E	12.0		36,828	502	0	30,138	67,468	67,468
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12G	12.0		61,308	836	91	39,028	101,263	101,263
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12M	12.0		52,080	709	0	35,656	88,445	88,445
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		64,680	891	780	40,497	106,848	106,848
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16K	12.0		64,680	898	1,231	40,660	107,469	107,469
06-3664	Juvenile Prob Officer II	FT	A	GP	Kodiak	111	16G	12.0		66,456	945	2,936	41,920	112,257	112,257
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20L / M	12.0		88,488	1,205	0	48,653	138,346	138,346
06-3667	Social Services Associate II	FT	1	GP	Kenai	200	12F / G	12.0		44,382	605	67	32,895	77,949	77,949
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18J	12.0		71,100	968	0	42,362	114,430	114,430
06-3669	Social Services Associate I	FT	1	GP	Palmer	200	10B / E	12.0		35,768	487	0	29,755	66,010	66,010
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	105	18L / M	12.0		83,251	1,183	3,586	48,055	136,075	136,075
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G / J	12.0		63,399	947	6,120	41,966	112,432	112,432
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16L	12.0		69,120	960	1,350	42,310	113,740	113,740
06-3737	Juvenile Prob Officer III	FT	P	SS	Barrow	150	18B / C	12.0		91,667	1,353	7,693	52,586	153,299	153,299
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		119,988	1,560	0	59,664	181,212	181,212
06-3752	Juvenile Prob Officer I	FT	P	GP	Barrow	150	14E / F	12.0		73,546	1,010	595	43,638	118,789	118,789
06-3774	Juvenile Prob Officer II	FT	1	GP	Kenai	100	16D / E	12.0		54,021	751	1,160	36,778	92,710	92,710
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18F / J	12.0		69,923	1,052	7,351	44,596	122,922	122,922
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18L / M	12.0		77,014	1,052	252	44,593	122,911	122,911
06-3777	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16E / F	12.0		57,317	837	4,170	39,060	101,384	101,384
06-3778	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		55,389	766	868	37,168	94,191	94,191
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		51,840	771	4,771	37,296	94,678	94,678
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16L	12.0		69,120	961	1,474	42,355	113,910	113,910
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18M / N	12.0		83,960	1,161	1,311	47,489	133,921	133,921
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12L	12.0		52,212	711	0	35,704	88,627	88,627
06-3783	Social Services Associate II	FT	1	GP	Anchorage	200	12G	12.0		44,748	609	0	33,004	78,361	78,361
06-3795	Mntl Hlth Clinician III	FT	A	SS	Fairbanks	103	21A / B	12.0		75,444	1,027	0	43,933	120,404	120,404
06-3854	Social Services Associate II	FT	1	GP	Kodiak	211	12C / D	12.0		43,581	594	14	32,586	76,775	76,775
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20K / L	12.0		88,590	1,254	3,525	49,965	143,334	143,334
06-3952	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16F / G	12.0		59,379	819	749	38,568	99,515	99,515
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,868	815	0	38,474	99,157	99,157

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12M	12.0		52,080	709	0	35,656	88,445	88,445
06-3968	Office Assistant II	FT	A	GP	Fairbanks	103	10J	12.0		42,468	578	0	32,179	75,225	75,225
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		46,788	637	0	33,742	81,167	81,167
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		64,193	875	74	40,066	105,208	105,208
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16J	12.0		69,192	1,040	7,210	44,456	121,898	121,898
06-3994	Juvenile Prob Officer I	FT	1	GP	Palmer	100	14A / E	12.0		47,190	643	0	33,887	81,720	81,720
06-3998	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		50,813	695	198	35,270	86,976	86,976
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		70,605	1,031	5,079	44,196	120,911	120,911
06-4503	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		119,542	1,555	0	59,386	180,483	180,483
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		102,484	1,396	0	53,716	157,596	157,596
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21L	12.0		97,980	1,334	0	52,087	151,401	151,401
06-4510	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	781	0	37,562	95,691	0
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		56,924	775	0	37,409	95,108	95,108
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10B / C	12.0		35,053	477	0	29,496	65,026	65,026
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21N	12.0		100,452	1,368	0	52,981	154,801	154,801
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J	12.0		64,212	877	201	40,118	105,408	105,408
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16O / P	12.0		76,356	1,040	0	44,439	121,835	121,835
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		66,350	904	0	40,819	108,073	108,073
06-4593	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16A / B	12.0		73,775	1,009	331	43,625	118,740	118,740
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / B	12.0		67,692	926	281	41,406	110,305	110,305
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		60,044	818	0	38,538	99,400	49,700
06-4597	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16A / B	12.0		50,328	688	167	35,083	86,266	86,266
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L / M	12.0		69,519	950	206	42,040	112,715	112,715
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16N / O	12.0		73,596	1,003	55	43,461	118,115	118,115
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21D / E	12.0		78,747	1,072	0	45,128	124,947	124,947
06-4802	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		50,576	689	0	35,112	86,377	86,377
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,152	996	0	43,280	117,428	117,428
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		65,157	887	0	40,388	106,432	106,432
06-4864	Juvenile Prob Officer II	FT	P	GP	Craig	100	16C / D	12.0		53,033	821	7,273	38,633	99,760	99,760
06-4866	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16C / D	12.0		79,056	1,117	2,934	46,478	129,585	129,585
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K / L	12.0		65,589	920	1,944	41,247	109,700	109,700
06-4868	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16F / G	12.0		58,075	797	416	37,976	97,264	97,264
06-4870	Juvenile Prob Officer III	FT	1	SS	Anchorage	100	18F / J	12.0		70,779	966	182	42,311	114,238	114,238
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12G	12.0		44,748	609	0	33,004	78,361	78,361
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18F / J	12.0		70,565	962	91	42,201	113,819	113,819
06-4886	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14A / B	12.0		65,307	901	857	40,752	107,817	107,817
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18J / K	12.0		72,210	983	0	42,763	115,956	115,956
06-4898	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,783	501	0	30,122	67,406	67,406

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K	12.0		64,680	902	1,577	40,786	107,945	107,945
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16G / J	12.0		60,074	862	3,239	39,720	103,895	103,895
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16G / J	12.0		61,413	841	333	39,154	101,741	101,741
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,868	839	1,748	39,106	101,561	101,561
06-4929	Juvenile Prob Officer II	FT	1	GP	Dillingham	137	16C / D	12.0		72,314	1,060	5,557	44,988	123,919	123,919
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16G	12.0		62,856	882	1,922	40,250	105,910	105,910
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	260	12C / D	12.0		63,231	861	0	39,691	103,783	103,783
06-4932	Juvenile Prob Officer II	FT	1	GP	Kodiak	111	16C / D	12.0		58,679	883	6,144	40,267	105,973	105,973
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16F / G	12.0		58,075	821	2,233	38,633	99,762	99,762
06-4946	Program Coordinator I	FT	A	SS	Juneau	205	18F	8.0	**	51,792	705	0	29,830	82,327	23,875
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20K / L	12.0		86,737	1,181	0	48,195	136,113	68,057
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18E / F	12.0		64,862	883	0	40,281	106,026	106,026
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		60,735	827	0	38,788	100,350	15,053
06-4963	Office Assistant II	FT	A	GP	Bethel	150	10C / D	12.0		53,305	726	0	36,100	90,131	90,131
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		88,554	1,206	0	48,677	138,437	138,437
06-4967	Juvenile Prob Officer I	FT	P	GP	Fairbanks	103	14A / E	12.0		49,676	693	1,216	35,227	86,812	86,812
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19J	12.0		76,164	1,037	0	44,370	121,571	121,571
06-4982	Social Services Associate I	PT	A	GP	Valdez	211	10B / E	6.0		20,295	276	0	11,546	32,117	32,117
06-4987	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16A / B	12.0		75,378	1,030	281	44,187	120,876	120,876
06-4988	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16A / B	12.0		49,716	680	211	34,877	85,484	85,484
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23E / F	12.0		94,056	1,281	0	50,667	146,004	0
06-4993	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		80,212	1,092	0	45,658	126,962	126,962
06-N07061	College Intern IV	NP	N	EE	Fairbanks	N03	12A	9.0		32,658	0	0	3,991	36,649	36,649

	Total Positions	New	Deleted
Full Time Positions:	136	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	138	0	0

Total Component Months: 1,643.0

Total Salary Costs:	9,152,838
Total COLA:	126,776
Total Premium Pay::	211,791
Total Benefits:	5,657,005
Total Pre-Vacancy:	15,148,410
Minus Vacancy Adjustment of 7.00%:	(1,060,389)
Total Post-Vacancy:	14,088,021
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,088,021

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	294,039	273,456	1.94%
1004 General Fund Receipts	14,324,976	13,322,228	94.56%
1007 Interagency Receipts	37,870	35,219	0.25%
1037 General Fund / Mental Health	249,830	232,341	1.65%
1092 Mental Health Trust Authority Authorized Receipts	241,695	224,776	1.60%
Total PCN Funding:	**15,148,410**	**14,088,021**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	365.3	188.0	207.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**365.3**	**188.0**	**207.6**
72110	Employee Travel (Instate)		In-state travel for staff. Primarily this will include travel for staff to attend trainings or to perform administrative functions of their jobs.	344.0	168.0	187.6
72120	Nonemployee Travel (Instate Travel)			1.6	0.0	0.0
72410	Employee Travel (Out of state)		Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	19.1	20.0	20.0
72930	Cash Advance Fee			0.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,161.9	1,289.8	1,064.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,161.9**	**1,289.8**	**1,064.8**
73025	Education Services		Purchase of training/conferences for staff and memberships for the probation and Director's office. Includes contract for Trauma Informed Care training statewide.	140.6	161.6	104.5
73150	Information Technlgy		Various computer software licensing costs. This includes the monthly maintenance and enhancement costs for JOMIS.	27.4	28.5	28.5
73156	Telecommunication		Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	108.6	111.0	110.0
73225	Delivery Services		For freight, courier, and postage charges.	15.4	15.0	15.0
73421	Sef Fuel A87 Allowed			36.3	0.0	0.0
73423	Sef Oper A87 Allowed			37.9	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			6.4	0.0	0.0
73428	Sef F/C A87 Allowed			80.6	0.0	0.0
73429	Sef F/C A87 Unallowd			16.9	0.0	0.0
73450	Advertising & Promos			22.7	0.0	0.0
73525	Utilities		For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	11.2	10.5	12.0
73650	Struc/Infstruct/Land		For repairs and maintenance including janitorial and other repairs, and rentals and leases of space and rooms.	21.3	41.9	25.0
73675	Equipment/Machinery		Repair and maintenance of office equipment.	23.3	27.0	27.0
73750	Other Services (Non IA Svcs)		Various other services such as printing, and stipends paid to clients.	89.9	100.0	20.0
73804	Economic/Development (IA Svcs)			1.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,161.9**	**1,289.8**	**1,064.8**
73804	Economic/Development (IA Svcs)	Labor Market Information	RSA with Department of Labor population for demographics.	0.0	1.0	1.0
73805	IT-Non-Telecommunication			78.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	95.0	80.0
73806	IT-Telecommunication			118.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	150.0	120.0
73807	Storage			0.6	0.0	0.0
73809	Mail			3.8	0.0	0.0
73809	Mail	Central Mail	RSA with Department of Administration, Central Mail Services, for mail delivery and pickup.	0.0	6.0	6.0
73810	Human Resources			89.0	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	115.0	95.0
73811	Building Leases			117.5	0.0	0.0
73811	Building Leases	Leases	Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	0.0	168.2	140.0
73812	Legal	Legislation/Regulations	RSA with Department of Law for services provided.	0.0	7.5	7.5
73814	Insurance			5.0	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	5.0	5.0
73816	ADA Compliance			5.8	0.0	0.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,161.9**	**1,289.8**	**1,064.8**
73819	Commission Sales (IA Svcs)			4.8	0.0	0.0
73823	Health			16.7	0.0	0.0
73823	Health	Medical Assistance Admin.	RSA with Health Care Services for services provided by physician for health authority information.	0.0	18.1	18.1
73827	Safety (IA Svcs)	Americans With Disabilities	RSA with Department of Labor for ADA services.	0.0	6.0	6.0
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	71.0	75.9
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	52.5	67.1
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	33.0	35.2
73979	Mgmt/Consulting (IA Svcs)			82.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner’s Office for services.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	14.0	14.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	117.7	100.0	100.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**117.7**	**100.0**	**100.0**
74200	Business		Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	100.3	84.5	84.5
74480	Household & Instit.		Various non-food supplies such as clothing for probation clients.	4.8	2.5	2.5
74520	Scientific & Medical		Various medical supplies for probation clients.	7.4	6.0	6.0
74600	Safety (Commodities)		Various safety supplies such as jackets and vests.	4.6	7.0	7.0
74650	Repair/Maintenance (Commodities)			0.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	0.0	22.9	22.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**22.9**	**22.9**
75700	Equipment		Equipment needed for Director's Office and field offices.	0.0	22.9	22.9

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	403.0	586.0	436.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**403.0**	**586.0**	**436.0**
77670	Benefits		Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered. Costs associated with providing clients training in specific fields. Other services provided to clients, including independent living skills, transportation including court-ordered travel, etc. Costs associated with residential care, foster care and independent living.	403.0	586.0	436.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	181.0	580.9	281.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				181.0	0.0	0.0
51010	Federal Receipts		06663119	11100	0.0	580.9	281.4

Medicaid Admin and revenue for administering the following federal grants.

Enforcing Underage Drinking Laws (EUDL) Grant: This federal block grant program provides funds to programmatic efforts to reduce underage drinking in Alaska. Underage drinking issues in both urban and rural communities are targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments, and a statewide youth initiative addressing underage drinking.

JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act (JJDPA). By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDPA: sight and sound separation of juvenile and adult offenders; removal of juveniles from adult lockups; deinstitutionalization of status offenders and non-offenders; and addressing disproportionate minority contact with the juvenile justice system. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for Alaska Native tribes to support their delinquency intervention and prevention efforts.

Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used for juvenile justice system improvements related to the development of graduated responses for juvenile delinquents and integrated information systems for juvenile offenders that allows for information sharing with law enforcement and key human service agencies.

Restricted Revenue Detail
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	120.1	150.3	150.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				120.1	0.0	0.0
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth	06663979	11100	0.0	110.0	110.0
	Reimbursement from the Department of Health and Social Services, Division of Behavioral Health, Severely Emotionally Disturbed Youth, for reimbursement of the Bring the Kids Home expenditures. Reimbursement is done through the RSA process.						
59070	Labor	Workforce Investment Board	06663981	11100	0.0	40.3	40.4
	Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act federal grant. The division bills the Department of Labor via the RSA process for personal services time to manage the grant.						

Inter-Agency Services
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		36.3	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**36.3**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		37.9	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**37.9**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		6.4	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**6.4**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		80.6	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**80.6**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		16.9	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**16.9**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	1.0	1.0
			73804 Economic/Development (IA Svcs) subtotal:		**1.0**	**1.0**	**1.0**
73805	IT-Non-Telecommunication		Inter-dept		78.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	95.0	80.0
			73805 IT-Non-Telecommunication subtotal:		**78.6**	**95.0**	**80.0**
73806	IT-Telecommunication		Inter-dept		118.4	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	150.0	120.0
			73806 IT-Telecommunication subtotal:		**118.4**	**150.0**	**120.0**
73807	Storage		Inter-dept		0.6	0.0	0.0
			73807 Storage subtotal:		**0.6**	**0.0**	**0.0**
73809	Mail		Inter-dept		3.8	0.0	0.0
			73809 Mail subtotal:		**3.8**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		89.0	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	115.0	95.0
			73810 Human Resources subtotal:		**89.0**	**115.0**	**95.0**
73811	Building Leases		Inter-dept		117.5	0.0	0.0
73811	Building Leases	Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	Inter-dept	Leases	0.0	168.2	140.0
			73811 Building Leases subtotal:		**117.5**	**168.2**	**140.0**
73812	Legal	RSA with Department of Law for services provided.	Inter-dept	Legislation/Regulations	0.0	7.5	7.5

Inter-Agency Services
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73812 Legal subtotal:	**0.0**	**7.5**	**7.5**
73814	Insurance		Inter-dept		5.0	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	5.0	5.0
				73814 Insurance subtotal:	**5.0**	**5.0**	**5.0**
73816	ADA Compliance		Inter-dept		5.8	0.0	0.0
				73816 ADA Compliance subtotal:	**5.8**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	Intra-dept	H&SS	0.0	2.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	**0.1**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)		Inter-dept		4.8	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**4.8**	**0.0**	**0.0**
73823	Health		Inter-dept		16.7	0.0	0.0
73823	Health	RSA with Health Care Services for services provided by physician for health authority information.	Intra-dept	Medical Assistance Admin.	0.0	18.1	18.1
				73823 Health subtotal:	**16.7**	**18.1**	**18.1**
73827	Safety (IA Svcs)	RSA with Department of Labor for ADA services.	Inter-dept	Americans With Disabilities	0.0	6.0	6.0
				73827 Safety (IA Svcs) subtotal:	**0.0**	**6.0**	**6.0**
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	0.0	71.0	75.9
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	0.0	52.5	67.1
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	0.0	33.0	35.2
				73848 State Equip Fleet subtotal:	**0.0**	**156.5**	**178.2**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		82.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	14.0	14.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**82.1**	**64.0**	**64.0**

Inter-Agency Services
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Probation Services total:	**701.5**	**788.3**	**716.8**
			Grand Total:	**701.5**	**788.3**	**716.8**

Component: Delinquency Prevention

Contribution to Department's Mission

The Delinquency Prevention component provides federal funding, enabling the division to ensure compliance with the four core mandates of the federal Juvenile Justice and Delinquency Prevention Act, amended in 2002, and meet other needs within the juvenile justice continuum. Services provided adhere to the division's mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Ensure that Alaska complies with the core mandates of the federal Juvenile Justice and Delinquency Prevention Act.

Major Component Accomplishments in 2013

- The division has as one of its top five priorities to "Improve outcomes for Alaska Native youth." Activities in FY2013 that are ongoing include an assessment of the four division treatment facilities to explore institutional treatment approaches and their effectiveness for Alaska native youth; an assessment of the division's hiring practices, in an effort to better recruit and retain Alaska native staff; increased resources and outreach by division staff in the form of grants, mini-conferences, travel to rural communities, and video-conferencing. A workgroup will be developed to prioritize the recommendations from the assessment and plan next steps.
- In FY2013, the division's rural specialist and other division staff worked with rural communities and community partners to hold mini conferences in rural hub-communities around Alaska, which targeted Nome, Bethel, and Dillingham. The focus of the conferences was to build new relationships with rural communities; identify strategies and activities to combat underage drinking; educate participants on the division's mission; share knowledge and skills with the participants working with youth in the villages; and to provide better outcomes for youth.
- In FY2013, the division program staff conducted site visits to 11 sub-grantees, offered technical assistance through quarterly check-ins to ensure programs were on track with activities. The division offered assistance and resources to communities exploring community-based programs.
- The division passed funding through to the Rural Alaska Community Action Program, in an effort to increase funding to rural communities for delinquency prevention programs and support the reduction of Alaska Native Youth in Alaska's juvenile justice system. 14 rural communities received funding from Rural Alaska Community Action Program in the form of six-month mini grants and provided support for such things as: summer culture camps, building and repairing fish camps and youth exchange with other small communities, subsistence gathering and processing, working with Native elders to develop programs that included Native story-telling, dance, art and learning traditional names for subsistence plants and animals.
- Division of Juvenile Justice juvenile probation officers continue to travel to rural communities to complete compliance monitoring site audits. The juvenile probation officers meet with tribal council members, elders, school staff, local law enforcement and other appropriate community members to help support interventions to keep youth from entering the juvenile justice system and to support youth transitioning back to communities after treatment in secure division facilities or residential programs. In FY2013, eight site audits have been completed, including six in the Northern Region, one in the Central Region and one in the Southeast Region.
- The Program Unit submitted successful technical assistance applications to the Office of Juvenile Justice and Delinquency Prevention for an assessment of the division's behavioral management system; training on the newly developed and specialized training curriculum, ***The Mental Health Training Curriculum for Juvenile Justice***; a total of 17 trainings have been held with 225 division staff trained, along with a Training of the Trainers in which 33 staff were trained.

Key Component Challenges

- Strengthen the evaluation component for grantees to accurately capture program effectiveness and to identify areas for program improvement.
- Continue efforts to assist Division of Juvenile Justice sub-grantees through technical assistance and/or on-site visits.
- Continue to work with division staff to analyze overall department and division priorities to identify resource needs for community-based programs. Ensure that all funded services support the reduction of violations of the federal core mandates as well as support the division's mission and primary system improvement initiatives.
- Expand and increase efforts to develop programs focused on delinquency prevention in rural communities.
- Reduce disproportionate minority contact for youth in the juvenile justice system.

Significant Changes in Results to be Delivered in FY2015

The division will work to develop collaborations and partnerships with agencies and communities to increase vocational services for youth involved with the juvenile justice system.

Statutory and Regulatory Authority

AS 47.05.010(7) Administration of Welfare, Social Services and Institutions
AS 47.12 Delinquent Minors
AS 47.14.030 Juvenile Institutions
7AAC 78 Grant Programs

Contact Information

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Delinquency Prevention
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	172.9	200.0	200.0
73000 Services	561.6	591.5	591.5
74000 Commodities	26.1	44.8	44.8
75000 Capital Outlay	6.1	0.0	0.0
77000 Grants, Benefits	578.1	628.7	628.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,344.8**	**1,465.0**	**1,465.0**
Funding Sources:			
1002 Federal Receipts	1,126.0	1,235.0	1,235.0
1004 General Fund Receipts	150.8	0.0	0.0
1007 Interagency Receipts	61.9	225.0	215.0
1108 Statutory Designated Program Receipts	6.1	5.0	15.0
Funding Totals	**1,344.8**	**1,465.0**	**1,465.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,126.0	1,235.0	1,235.0
Interagency Receipts	51015	61.9	225.0	215.0
Statutory Designated Program Receipts	51063	6.1	5.0	15.0
Restricted Total		**1,194.0**	**1,465.0**	**1,465.0**
Total Estimated Revenues		**1,194.0**	**1,465.0**	**1,465.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**0.0**	**230.0**	**1,235.0**	**1,465.0**
FY2015 Governor	**0.0**	**0.0**	**230.0**	**1,235.0**	**1,465.0**

Component Detail All Funds
Department of Health and Social Services

Component: Delinquency Prevention (AR23450) (248)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	172.9	200.0	200.0	200.0	200.0	0.0	0.0%
73000 Services	561.6	616.5	616.5	591.5	591.5	0.0	0.0%
74000 Commodities	26.1	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	578.1	628.7	628.7	628.7	628.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,344.8**	**1,490.0**	**1,490.0**	**1,465.0**	**1,465.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,126.0	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	150.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	61.9	225.0	225.0	225.0	215.0	-10.0	-4.4%
1108Stat Desig (Other)	6.1	30.0	30.0	5.0	15.0	10.0	200.0%
Unrestricted General (UGF)	**150.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**68.0**	**255.0**	**255.0**	**230.0**	**230.0**	**0.0**	**0.0%**
Federal Funds	**1,126.0**	**1,235.0**	**1,235.0**	**1,235.0**	**1,235.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts	1,235.0											
1007 I/A Rcpts	225.0											
1108 Stat Desig	30.0											
	Subtotal	**1,490.0**	**0.0**	**200.0**	**616.5**	**44.8**	**0.0**	**628.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-25.0											

Transfer $25.0 of statutory designated program receipt authority to the McLaughlin Youth Center. The McLaughlin Youth Center will be collecting revenues from the Anchorage School District to pay for one-half of the lease cost to house the Step-Up Program. Transfer excess statutory designated program receipt authority from Delinquency Prevention and Probation Services to the McLaughlin Youth Center component, which is where the revenues will be collected.

This component has a total of $30.0 in statutory designated program receipt authority. A small amount will remain in this component to account for the interest accrued for the Juvenile Accountability Block Grant (JABG) federal grant the division is awarded.

	Subtotal	**1,465.0**	**0.0**	**200.0**	**591.5**	**44.8**	**0.0**	**628.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-10.0											
1108 Stat Desig	10.0											

Replace $10.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice may collect small amounts of revenue from various government entities throughout the year. During the FY2014 Management Plan, most of the statutory designated program receipt authority was moved from the Delinquency Prevention component to the McLaughlin Youth Center component to account for the monies that will be collected from the Anchorage School District. That left only $5.0 in the Delinquency Prevention component to account for the interest that is collected on the Juvenile Accountability Block Grant and any other collection opportunities.

This ensures adequate statutory designated program receipt authority is budgeted within the division. Excess interagency receipt authority is available to accommodate the fund change.

	Totals	**1,465.0**	**0.0**	**200.0**	**591.5**	**44.8**	**0.0**	**628.7**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	172.9	200.0	200.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**172.9**	**200.0**	**200.0**
72110	Employee Travel (Instate)	In-state travel for staff. Primarily this will be for staff to attend training that supports a federal grant. Also for division staff to attend the Alaska Juvenile Justice Advisory Committee (AJJAC) meetings and briefings by the Office of Juvenile Justice and Delinquency Prevention regarding federal laws and programs, state action plans, and to monitor and evaluate grantee services.	123.4	150.0	150.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for AJJAC members to travel to in-state meetings.	32.1	15.0	15.0
72410	Employee Travel (Out of state)	Travel for staff to attend other trainings and conferences required as part of a federal grant (Enforcing Underage Drinking Laws, Formula, Juvenile Accountability Block Grant, and Title V).	17.2	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for Governor-appointed members of AJJAC to attend meetings as required by the Juvenile Justice and Delinquency Prevention Act formula grant program.	0.0	10.0	10.0
72930	Cash Advance Fee		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	561.6	591.5	591.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**561.6**	**591.5**	**591.5**
73025	Education Services		Conference fees for various trainings.	14.3	27.5	27.5
73025	Education Services	Fairbanks Campus	RSA agreement with University of Alaska, Fairbanks for Summer Justice Academy.	0.0	2.5	2.5
73050	Financial Services		Various consulting fees, primarily compliance monitoring data gathering.	34.4	20.0	20.0
73150	Information Technlgy		Software license.	0.0	5.0	5.0
73156	Telecommunication		Various teleconferences and monthly videoconferencing charges.	151.4	101.5	101.5
73225	Delivery Services			0.5	0.0	0.0
73650	Struc/Infstruct/Land			133.5	0.0	0.0
73675	Equipment/Machinery			0.3	0.0	0.0
73750	Other Services (Non IA Svcs)		Contractual agreements with outside entities for professional services to meet the requirements of the federal grant programs administered by the Division of Juvenile Justice. May also include room rentals for training purposes.	73.9	160.0	160.0
73806	IT-Telecommunication			0.2	0.0	0.0
73812	Legal			95.9	0.0	0.0
73812	Legal	Law	RSA with Department of Law for victim restitution collection.	0.0	100.0	100.0
73819	Commission Sales (IA Svcs)			2.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			55.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus	RSA with University of Alaska for various services.	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf	RSA with the Department of Public Safety, ABC Board, for the Enforcing Underage Drinking Laws (EUDL) program.	0.0	100.0	100.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	26.1	44.8	44.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**26.1**	**44.8**	**44.8**
74200	Business		Business supplies needed for the startup of a program funded by a grant.	8.2	30.0	30.0
74440	Agricultural			0.5	0.0	0.0
74480	Household & Instit.		Other supplies used to support grant funded programs.	11.0	14.8	14.8
74600	Safety (Commodities)			5.2	0.0	0.0
74650	Repair/Maintenance (Commodities)			1.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	6.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**6.1**	**0.0**	**0.0**
75700 Equipment			6.1	0.0	0.0

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

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	578.1	628.7	628.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**578.1**	**628.7**	**628.7**
77110	Grants		The Division of Juvenile Justice issues federally funded grants to non-profits for the following services: combatting underage drinking, juvenile accountability, youth courts and employment, electronic monitoring, and formula grants (prevention and intervention, non-secure shelters, and Indian pass-thru). Title V and workforce development grants are also awarded. The division also awards a Workforce Investment Act grant with money received from the Department of Labor. These grant projects are located in every region and strategically placed to fill geographic gaps in available services. Grants are awarded to Alaska Native organizations performing law enforcement functions and for a variety of delinquency prevention and offender intervention grants.	527.1	536.0	536.0
77670	Benefits		Costs for various client services.	51.0	92.7	92.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,126.0	1,235.0	1,235.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,126.0	0.0	0.0
51010	Federal Receipts		06663270	11100	0.0	1,235.0	1,235.0

Enforcing Underage Drinking Laws (EUDL) Grant: This federal block grant program provides funds to programmatic efforts to reduce underage drinking in Alaska. Underage drinking issues in both urban and rural communities are targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments, and a statewide youth initiative addressing underage drinking.

JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the JJDPA. By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDPA: sight and sound separation of juvenile and adult offenders; removal of juveniles from adult lockups; deinstitutionalization of status offenders and non-offenders; and addressing disproportionate minority contact with the juvenile justice system. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for Alaska Native tribes to support their delinquency intervention and prevention efforts.

Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used for juvenile justice system improvements related to the development of graduated responses for juvenile delinquents and integrated information systems for juvenile offenders that allows for information sharing with law enforcement and key human service agencies.

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	61.9	225.0	215.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				61.9	0.0	0.0
59070	Labor Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act federal grant. The division bills the Department of Labor via the RSA process.		06663981	11100	0.0	225.0	215.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	6.1	5.0	15.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				6.1	0.0	0.0
51063	Stat Desig Prog Rec		06663358	11100	0.0	5.0	15.0

JABG Interest: Federal legislation for the JABG grant dictates that 100% of the funds be released to the states at the beginning of the program period. Federal rules regarding the interest earned on those funds designate its use to the support of the juvenile justice system improvements that improve offender accountability.

Inter-Agency Services
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73025	Education Services	RSA agreement with University of Alaska, Fairbanks for Summer Justice Academy.	Inter-dept	Fairbanks Campus	0.0	2.5	2.5
			73025 Education Services subtotal:		**0.0**	**2.5**	**2.5**
73806	IT-Telecommunication		Inter-dept		0.2	0.0	0.0
			73806 IT-Telecommunication subtotal:		**0.2**	**0.0**	**0.0**
73812	Legal		Inter-dept		95.9	0.0	0.0
73812	Legal	RSA with Department of Law for victim restitution collection.	Inter-dept	Law	0.0	100.0	100.0
				73812 Legal subtotal:	**95.9**	**100.0**	**100.0**
73819	Commission Sales (IA Svcs)		Inter-dept		2.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.2**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		55.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with University of Alaska for various services.	Inter-dept	Anchorage Campus	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety, ABC Board, for the Enforcing Underage Drinking Laws (EUDL) program.	Inter-dept	PubSaf	0.0	100.0	100.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**55.0**	**175.0**	**175.0**
			Delinquency Prevention total:		**153.3**	**277.5**	**277.5**
			Grand Total:		**153.3**	**277.5**	**277.5**

Component: Youth Courts

Contribution to Department's Mission

This component provides funding for statewide youth court grants and rural community diversion panels across the state. These youth courts and community diversion panels provide early intervention and serve as a community-based diversion program to youth who have been referred to juvenile probation for misdemeanor charges, District Court for status offenses, or school suspensions. The mission of the Division of Juvenile Justice is to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime. Youth courts and community diversion panels assist the division in carrying out this mission.

Core Services

- Provide front-end accountability for first-time low-level juvenile offenders.

Major Component Accomplishments in 2013

- In FY2013 funding was provided for 14 Youth Court programs around the state: Anchorage, Juneau, Kenai, Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Valdez, Wrangell and the addition of two new youth courts in Copper Center and Tok. Unfortunately, the Copper Center Youth Court met unforeseen staffing issues and voluntarily declined the FY2013 grant award, closing their doors for the time being. In FY2013, six hundred and eight (608) youth were served (new and ongoing). One hundred and fifty three (153) new referrals were received from district court; three hundred and seventeen (317) new referrals from the Division of Juvenile Justice; with thirty one (31) cases ongoing. A total of 19,649 hours of community work service was completed. Youth courts received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases. They also received an increasing number of referrals from the District Court as part of a diversion effort for first- time violators of the minor consuming alcohol statute.
- In April, the FY2013 the statewide Youth Court Conference was held in Homer; the conference hosted over 135 participants. The conference was coordinated by the Kenai Peninsula Youth Court Director and youth members. The Division of Juvenile Justice Program Coordinator and Juvenile Probation field staff from Mat-Su and Anchorage conducted workshops at the conference.
- The Division of Juvenile Justice has increased collaboration and improved communication with Youth Court Directors through quarterly teleconferences and an annual in-person directors meeting.

Key Component Challenges

The major challenge continues to be expanding upon the existing services; standardizing youth court program forms, developing a reliable data collection and record keeping system; developing and implementing community diversion programs; and building infrastructure while ensuring sustainable services. Senate Bill 257 passed the 2010 Legislative session; this funding provides a mechanism for sustainable youth court programs. There was an additional budget increment approved with the FY2012 budget that supports continued operation of youth courts and the development of new youth court programs and community diversion panels.

Significant Changes in Results to be Delivered in FY2015

- FY2015 is the start of a new three year grant cycle, from July 1, 2014 through June 30, 2017. There is potential for new Youth Court development depending on proposals received and interest expressed by communities. Division staff works with the community to provide informational resources and support.
- Surveys and survey data from Youth Court defendants, defendant parents, and Youth Court volunteers will become part of the quarterly reporting requirements to assist in evaluating success with the Youth Court Program.

Statutory and Regulatory Authority

AS 47.05.010(7) Administration of Welfare, Social Services & Institutions
AS 47.12 Delinquent Minors
AS 47.14.030 Juvenile Institutions
7AAC 78 Grant Programs

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Youth Courts
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	33.7	40.8	41.2
72000 Travel	33.5	24.9	24.9
73000 Services	6.5	12.7	12.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	437.3	451.4	451.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**511.0**	**529.8**	**530.0**
Funding Sources:			
1004 General Fund Receipts	511.0	529.8	530.0
Funding Totals	**511.0**	**529.8**	**530.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**529.8**	**0.0**	**0.0**	**0.0**	**529.8**
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	0.0	0.0	-0.2
-FY2015 Salary Increases	0.4	0.0	0.0	0.0	0.4
FY2015 Governor	**530.0**	**0.0**	**0.0**	**0.0**	**530.0**

Youth Courts
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor	Personal Services Costs	
Full-time	0	0	Annual Salaries	25,896
Part-time	0	0	COLA	353
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	14,915
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**0**	**0**	**Total Personal Services**	**41,164**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
Department of Health and Social Services

Component: Youth Courts (AR23452) (2768)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	33.7	37.5	37.5	40.8	41.2	0.4	1.0%
72000 Travel	33.5	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	6.5	12.7	12.7	12.7	12.5	-0.2	-1.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	437.3	454.7	454.7	451.4	451.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**511.0**	**529.8**	**529.8**	**529.8**	**530.0**	**0.2**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	511.0	529.8	529.8	529.8	530.0	0.2	0.0%
Unrestricted General (UGF)	**511.0**	**529.8**	**529.8**	**529.8**	**530.0**	**0.2**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund 529.8												
	Subtotal	**529.8**	**37.5**	**24.9**	**12.7**	**0.0**	**0.0**	**454.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.3	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0
Transfer $3.3 from grants to personal services to cover anticipated expenditures for a Program Coordinator I (06-4946) for FY2014.												
Excess authority is available to transfer because the FY2014 federal grant award is less than the budgeted grant line authority.												
	Subtotal	**529.8**	**40.8**	**24.9**	**12.7**	**0.0**	**0.0**	**451.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
Transfer $0.2 from services to personal services in order to align authority with projected personal services expenditures.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.2												
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-0.1												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.1												
FY2015 Salary Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.4												
Cost of living allowance for certain bargaining units: $0.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $0.4												

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**530.0**	**41.2**	**24.9**	**12.5**	**0.0**	**0.0**	**451.4**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4946	Program Coordinator I	FT	A	SS	Juneau	205	18F	4.0	*	25,896	353	0	14,915	41,164	41,164

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

Total Component Months: 4.0

Total Salary Costs:	25,896
Total COLA:	353
Total Premium Pay::	0
Total Benefits:	14,915
Total Pre-Vacancy:	41,164
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	41,164
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	41,164

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	41,164	41,164	100.00%
Total PCN Funding:	**41,164**	**41,164**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	33.5	24.9	24.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**33.5**	**24.9**	**24.9**
72110	Employee Travel (Instate)		Travel necessary to meet with youth courts around the state and for training.	23.1	19.9	19.9
72120	Nonemployee Travel (Instate Travel)			10.4	0.0	0.0
72410	Employee Travel (Out of state)		Travel outside the state related to youth court best practices.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	6.5	12.7	12.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**6.5**	**12.7**	**12.5**
73025	Education Services		Registration fees to attend various trainings.	3.6	2.0	2.0
73156	Telecommunication		Teleconference call fees for going through the GCI Meet-Me bridge.	0.2	3.0	2.8
73650	Struc/Infstruct/Land			1.6	0.0	0.0
73750	Other Services (Non IA Svcs)		Payments for various consulting fees if needed.	0.0	5.7	5.7
73806	IT-Telecommunication			0.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	The cost for using the state bridge for teleconference calls. Billed via adjusting journal entries.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)			0.6	0.0	0.0

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	437.3	451.4	451.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**437.3**	**451.4**	**451.4**
77110	Grants		For grants to various youth courts throughout Alaska.	437.2	451.4	451.4
77670	Benefits			0.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73806	IT-Telecommunication		Inter-dept		0.5	0.0	0.0
73806	IT-Telecommunication	The cost for using the state bridge for teleconference calls. Billed via adjusting journal entries.	Inter-dept	Enterprise Technology Services	0.0	2.0	2.0
			73806 IT-Telecommunication subtotal:		**0.5**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.6	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
				Youth Courts total:	**1.1**	**2.0**	**2.0**
				Grand Total:	**1.1**	**2.0**	**2.0**

Public Assistance Results Delivery Unit

Contribution to Department's Mission

To promote self-sufficiency and provide for basic living expenses to Alaskans in need.

Results

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

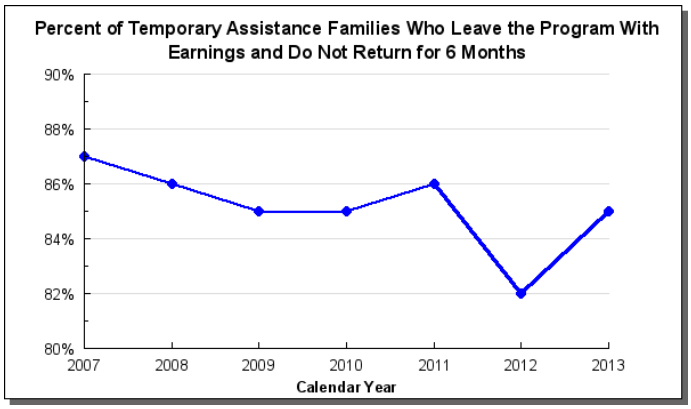
Core Services

- Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.
- Increase the percentage of temporary assistance families with earnings.
- Improve the timeliness of benefit delivery.
- Improve the accuracy of benefit delivery.
- Increase the percentage of subsidy children in licensed care.

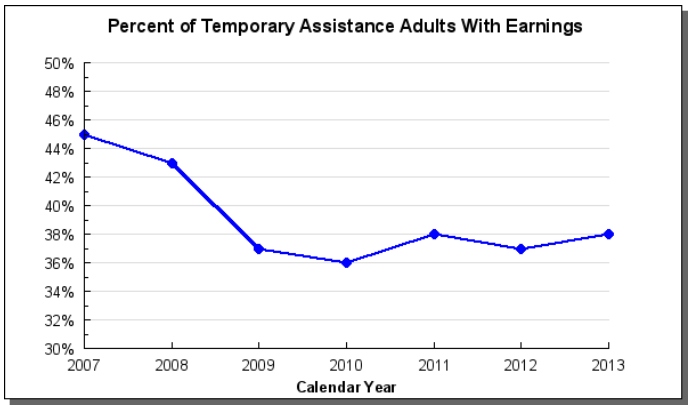
Measures by Core Service

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

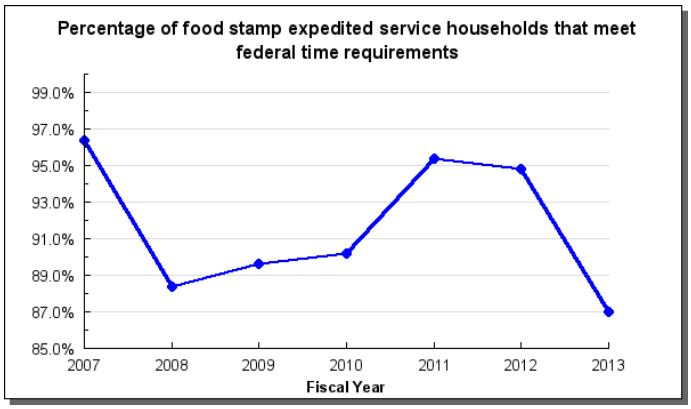
1. Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.

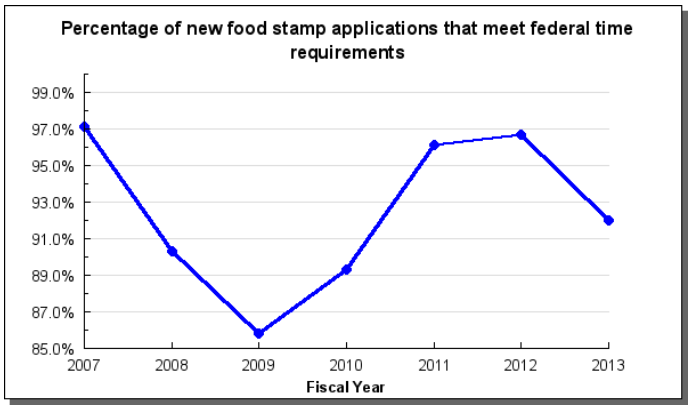


2. Increase the percentage of temporary assistance families with earnings.

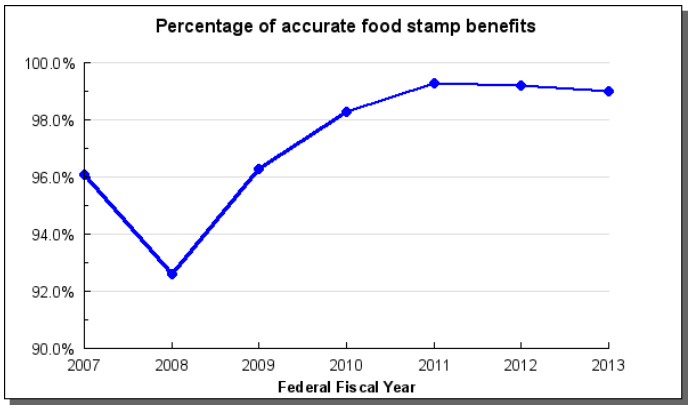


3. Improve the timeliness of benefit delivery.

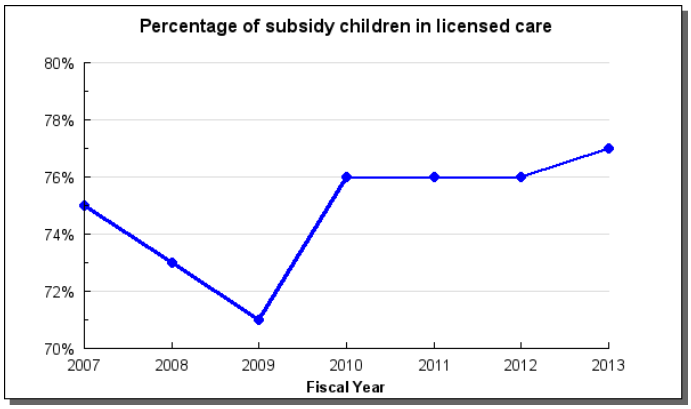




4. Improve the accuracy of benefit delivery.



5. Increase the percentage of subsidy children in licensed care.



Major RDU Accomplishments in 2013

- Increased participation in the Alaska Inclusive Child Care Program (Alaska IN!) for children with special needs who are participating in the Child Care Assistance Program.
- Provided working disabled Medicaid buy-in coverage to an average of 319 individuals a month. These individuals are former recipients who are now employed and no longer receiving Adult Public Assistance.
- Families First has significantly increased the number of parents working and increasing their self-sufficiency efforts. 12.2% more adults were engaged in self-sufficiency activities with a 10.2% decrease in the number of adults reported as not participating in any activity in July 2013, as compared to July 2012.

- Field staff was instrumental in earning a United States Department of Agriculture (USDA) Food Stamp Program performance bonus totaling of $710,531. The bonus recognized Alaska's superlative performance in payment accuracy and accurate case closures and application denials.
- The Fraud Unit's combined amount of cost avoidance, fraud claims established and direct savings from imposed disqualification periods for all completed fraud investigations for FY2013 totaled over $9.27 million. This is a 71% increase over the prior year.
- Used the FY2011 Functional Cost Analysis for the Child Care Assistance Program which showed that 91% of the services were delivered by 5 of the 12 grantees to redesign service delivery starting July 1, 2012, for FY2013 grant cycle.

Key RDU Challenges

- Develop effective Quality Assurance corrective action plans and identify actions to respond to new federal guidance for assessing the accuracy of Food Stamp case closure and denial determinations.
- The Senior Benefits Payment Program was reauthorized during the 2011 legislative session. The program will now sunset in June 2015. Nearly 11,000 seniors received assistance from this program in FY2013.
- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the Temporary Assistance for Needy Families block grant.
- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- The price charged for child care continues to increase. State subsidy rates for child care have not kept pace with the growing cost of doing business, which results in reduced access to child care for beneficiaries.

Significant Changes in Results to be Delivered in FY2015

- New Temporary Assistance work-focused rules and services for targeted job development, job coaching, and training in skills needed to retain and advance at work are being implemented in Anchorage in early 2014, with statewide implementation to be completed in 2015. The division anticipates further increase in the number of parents working, and continued success as the Families First strategy matures, and additional efforts to engage rural partners are put in place.
- Equitable distribution of work between the five regions to improve statewide service delivery and customer satisfaction.
- Increase consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers and grantees: includes proposed regulation revisions, revised policies and procedures and streamlined child care provider billing processes.
- Increase fraud investigator visits to remote communities to conduct applicant and recipient fraud investigations.

Contact Information

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Public Assistance
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
ATAP	17,759.0	1,819.7	8,435.0	28,013.7	14,973.6	1,955.9	17,175.9	34,105.4	14,973.6	1,955.9	17,175.9	34,105.4
Adult Public Assistance	56,591.7	4,442.5	791.5	61,825.7	61,808.9	4,710.8	2,030.0	68,549.7	61,808.9	4,710.8	2,030.0	68,549.7
Child Care Benefits	8,741.0	212.7	33,863.9	42,817.6	9,238.5	325.0	37,747.2	47,310.7	9,238.5	325.0	37,741.2	47,304.7
General Relief Assistance	2,470.3	0.0	0.0	2,470.3	2,905.4	0.0	0.0	2,905.4	2,905.4	0.0	0.0	2,905.4
Tribal Assistance Programs	12,956.5	878.5	0.0	13,835.0	13,960.3	727.9	0.0	14,688.2	13,960.3	977.9	0.0	14,938.2
Senior Benefits Payment Program	21,660.7	0.0	0.0	21,660.7	23,082.6	0.0	0.0	23,082.6	23,090.5	0.0	0.0	23,090.5
PFD Hold Harmless	15,739.4	0.0	0.0	15,739.4	17,474.7	0.0	0.0	17,474.7	17,724.7	0.0	0.0	17,724.7
Energy Assistance Program	13,395.5	0.0	12,753.2	26,148.7	13,669.9	0.0	13,103.5	26,773.4	13,669.2	0.0	13,164.3	26,833.5
Non-Formula Expenditures												
Public Assistance Admin	168.0	417.3	3,731.5	4,316.8	1,946.7	663.4	2,810.6	5,420.7	1,947.5	795.7	2,812.5	5,555.7
Public Assistance Field Svcs	24,232.0	649.4	16,626.5	41,507.9	19,687.5	789.7	22,804.6	43,281.8	19,555.3	786.9	22,480.0	42,822.2
Fraud Investigation	1,057.0	0.0	921.5	1,978.5	947.7	0.0	1,173.8	2,121.5	945.4	0.0	1,171.2	2,116.6
Quality Control	1,045.9	0.0	911.0	1,956.9	1,052.0	0.0	1,016.2	2,068.2	1,050.9	0.0	1,015.1	2,066.0
Work Services	5,386.6	0.0	11,222.8	16,609.4	2,442.3	0.0	11,509.5	13,951.8	2,443.0	0.0	11,509.8	13,952.8
Women, Infants and Children	721.6	3,509.0	23,440.2	27,670.8	420.4	4,791.7	24,533.2	29,745.3	420.5	4,445.2	23,946.0	28,811.7
Totals	**181,925.2**	**11,929.1**	**112,697.1**	**306,551.4**	**183,610.5**	**13,964.4**	**133,904.5**	**331,479.4**	**183,733.7**	**13,997.4**	**133,046.0**	**330,777.1**

Public Assistance
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**165,967.8**	**17,642.7**	**13,964.4**	**133,904.5**	**331,479.4**
Adjustments which will continue current level of service:					
-Child Care Benefits	0.0	0.0	0.0	-6.0	-6.0
-Senior Benefits Payment Program	7.9	0.0	0.0	0.0	7.9
-Energy Assistance Program	-0.7	0.0	0.0	60.8	60.1
-Public Assistance Admin	0.8	0.0	132.3	1.9	135.0
-Public Assistance Field Svcs	-82.2	0.0	-2.8	-134.9	-219.9
-Fraud Investigation	-2.3	0.0	0.0	-2.6	-4.9
-Quality Control	-1.1	0.0	0.0	-1.1	-2.2
-Work Services	0.7	0.0	0.0	0.3	1.0
-Women, Infants and Children	0.1	0.0	-346.5	-587.2	-933.6
Proposed budget decreases:					
-Public Assistance Field Svcs	-50.0	0.0	0.0	-189.7	-239.7
Proposed budget increases:					
-Tribal Assistance Programs	0.0	0.0	250.0	0.0	250.0
-PFD Hold Harmless	0.0	250.0	0.0	0.0	250.0
FY2015 Governor	**165,841.0**	**17,892.7**	**13,997.4**	**133,046.0**	**330,777.1**

Component: Alaska Temporary Assistance Program

Contribution to Department's Mission

This program promotes and protects the health and well-being of low-income Alaskan families with dependent children by providing them with temporary financial assistance for basic living expenses while the adults go to work and prepare to become self-sufficient.

Core Services

- Provide temporary financial assistance that helps low-income families meet basic needs in order to care for their children in their own homes.
- Provide support to help beneficiaries seek, secure, and retain employment.

Major Component Accomplishments in 2013

- 38% of adults participating in Alaska Temporary Assistance were employed in FY2013.
- 85% of the families, whose cases closed with earnings in FY2013, remained closed for at least six months.
- Families First has significantly increased the number of parents working and increasing their self-sufficiency efforts. 12.2% more adults were engaged in self-sufficiency activities with a 10.2% decrease in the number of adults reported as not participating in any activity in July 2013, as compared to July 2012.

Key Component Challenges

- Providing support and technical assistance to seven Native organizations operating Native Family Assistance Programs (Tribal Temporary Assistance for Needy Families). Coordination is critical to ensuring that families served by these programs continue to receive timely, accurate and appropriate benefits.
- Increasing the focus on training, technical assistance, and performance monitoring to ensure contractors providing work services case management to families comply with new rules around focused job placement and work supports for parents who must become self-supporting.
- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the Temporary Assistance for Needy Families block grant.
- Implementing and sustaining strategies that provide enhanced services, and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Establishing and sustaining interagency partnerships that support services for families to assist them in finding employment and closing their Alaska Temporary Assistance Program case, while ensuring adherence to all funding and program rules.

Significant Changes in Results to be Delivered in FY2015

- The division has implemented the Families First Model of integrated, family-centric services to help families with complex and profound challenges leave temporary assistance. Work First remains a critical part of Temporary Assistance helping parents able to work full-time to get a job immediately, while Families First ensures those parents unable to go to work full-time have the services and resources they need to go to work as soon as possible.

- Families First services include leveraging agency resources, and coordination with department and community partners, to ensure families are safe, healthy and stable. With Families First services in place, more parents receiving assistance are able to make progress towards work and reducing their reliance on welfare as other challenges are addressed and managed.

- New work-focused rules and services for targeted job development, job coaching, and training in skills needed to retain and advance at work are being implemented in Anchorage in early 2014, with statewide implementation to be completed in 2015. The division anticipates further increase in the number of parents

working, and continued success as the Families First strategy matures, and additional efforts to engage rural partners is put in place.

Statutory and Regulatory Authority

AS 47.27.005 - .990 Alaska Temporary Assistance Program
7 AAC 45 Alaska Temporary Assistance Program

Contact Information

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Alaska Temporary Assistance Program
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	28,013.7	34,105.4	34,105.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**28,013.7**	**34,105.4**	**34,105.4**
Funding Sources:			
1002 Federal Receipts	8,435.0	17,175.9	17,175.9
1003 General Fund Match	16,273.6	14,973.6	14,973.6
1004 General Fund Receipts	1,485.4	0.0	0.0
1007 Interagency Receipts	1,819.7	1,955.9	1,955.9
Funding Totals	**28,013.7**	**34,105.4**	**34,105.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	5.4	0.0	0.0
Other Restricted Revenue	51000	1.1	0.0	0.0
Unrestricted Total		**6.5**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	8,435.0	17,175.9	17,175.9
Interagency Receipts	51015	1,819.7	1,955.9	1,955.9
Restricted Total		**10,254.7**	**19,131.8**	**19,131.8**
Total Estimated Revenues		**10,261.2**	**19,131.8**	**19,131.8**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**14,973.6**	**0.0**	**1,955.9**	**17,175.9**	**34,105.4**
FY2015 Governor	**14,973.6**	**0.0**	**1,955.9**	**17,175.9**	**34,105.4**

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (AR23460) (220)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**28,013.7**	**34,105.4**	**34,105.4**	**34,105.4**	**34,105.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	8,435.0	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0%
1003G/F Match (UGF)	16,273.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1004Gen Fund (UGF)	1,485.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,819.7	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
Unrestricted General (UGF)	**17,759.0**	**14,973.6**	**14,973.6**	**14,973.6**	**14,973.6**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,819.7**	**1,955.9**	**1,955.9**	**1,955.9**	**1,955.9**	**0.0**	**0.0%**
Federal Funds	**8,435.0**	**17,175.9**	**17,175.9**	**17,175.9**	**17,175.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts	17,175.9											
1003 G/F Match	14,973.6											
1007 I/A Rcpts	1,955.9											
	Subtotal	**34,105.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**34,105.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**34,105.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**34,105.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**34,105.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**34,105.4**	**0.0**	**0**	**0**	**0**

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

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	28,013.7	34,105.4	34,105.4

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**28,013.7**	**34,105.4**	**34,105.4**
77670 Benefits		Issue Alaska Temporary Assistance benefits.	28,013.7	34,105.4	34,105.4

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	1.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				1.1	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	5.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				5.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	8,435.0	17,175.9	17,175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		6216010	11100	8,435.0	17,175.9	17,175.9
	Collect Federal Funds for the Alaska Temporary Assistance Program for eligible expenditures.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	1,819.7	1,955.9	1,955.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	1,819.7	1,955.9	1,955.9
	RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.						

Component: Adult Public Assistance

Contribution to Department's Mission

Provide financial assistance for basic living expenses to needy elderly, blind, or disabled Alaskans in order for them to remain as independent as possible in the community.

Core Services

- Accept applications for assistance and make timely and accurate eligibility decisions to ensure qualified individuals receive income support and access to medical care that allows them to remain as independent as possible in the community.

Major Component Accomplishments in 2013

- Continued Interim Assistance program savings through the medical review process. The review process shows that individuals approved to receive Interim Assistance are likely to meet the Social Security definition of disability and qualify for Supplemental Security Income.
- Provided working disabled Medicaid buy-in coverage to an average of 319 individuals a month. These individuals are former recipients who are now employed and no longer receiving Adult Public Assistance.

Key Component Challenges

Responding effectively and efficiently to the anticipated caseload growth resulting from a growing state population, improved medical technology, and an aging "baby boomer" population. Some Adult Public Assistance program recipients experience permanent disabilities and are likely to rely on the program for their entire lives.

Significant Changes in Results to be Delivered in FY2015

- The Adult Public Assistance program will provide services and supports to an increasing number of elderly and disabled Alaskans as the demographics of Alaska's population change.
- Strengthened collaboration with the Division of Vocational Rehabilitation and the Governor's Council on Disabilities and Special Education to increase the number of recipients with disabilities that are employed.

Statutory and Regulatory Authority

AS 47.25.430 - .615	Adult Public Assistance
7 AAC 40	Adult Public Assistance

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Adult Public Assistance
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	20.0	20.0	20.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	61,805.7	68,529.7	68,529.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**61,825.7**	**68,549.7**	**68,549.7**
Funding Sources:			
1002 Federal Receipts	791.5	2,030.0	2,030.0
1004 General Fund Receipts	56,591.7	61,808.9	61,808.9
1007 Interagency Receipts	4,442.5	4,710.8	4,710.8
Funding Totals	**61,825.7**	**68,549.7**	**68,549.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	-7.6	0.0	0.0
Other Restricted Revenue	51000	0.5	0.0	0.0
Unrestricted Total		**-7.1**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	791.5	2,030.0	2,030.0
Interagency Receipts	51015	4,442.5	4,710.8	4,710.8
Restricted Total		**5,234.0**	**6,740.8**	**6,740.8**
Total Estimated Revenues		**5,226.9**	**6,740.8**	**6,740.8**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**61,808.9**	**0.0**	**4,710.8**	**2,030.0**	**68,549.7**
FY2015 Governor	**61,808.9**	**0.0**	**4,710.8**	**2,030.0**	**68,549.7**

Component Detail All Funds
Department of Health and Social Services

Component: Adult Public Assistance (AR23465) (222)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61,805.7	68,529.7	68,529.7	68,529.7	68,529.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**61,825.7**	**68,549.7**	**68,549.7**	**68,549.7**	**68,549.7**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	791.5	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0%
1004Gen Fund (UGF)	56,591.7	61,808.9	61,808.9	61,808.9	61,808.9	0.0	0.0%
1007I/A Rcpts (Other)	4,442.5	4,710.8	4,710.8	4,710.8	4,710.8	0.0	0.0%
Unrestricted General (UGF)	**56,591.7**	**61,808.9**	**61,808.9**	**61,808.9**	**61,808.9**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4,442.5**	**4,710.8**	**4,710.8**	**4,710.8**	**4,710.8**	**0.0**	**0.0%**
Federal Funds	**791.5**	**2,030.0**	**2,030.0**	**2,030.0**	**2,030.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts	2,030.0											
1004 Gen Fund	61,808.9											
1007 I/A Rcpts	4,710.8											
	Subtotal	**68,549.7**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**68,529.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**68,549.7**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**68,529.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**68,549.7**	**0.0**	**0.0**	**20.0**	**0.0**	**0.0**	**68,529.7**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	20.0	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**20.0**	**20.0**	**20.0**
73750 Other Services (Non IA Svcs)		Electronic Benefit Transaction fee associated with direct deposit transactions.	20.0	20.0	20.0

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

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	61,805.7	68,529.7	68,529.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**61,805.7**	**68,529.7**	**68,529.7**
77670	Benefits		Benefits that are issued for the Adult Public Assistance program.	61,805.7	68,349.7	68,349.7
77670	Benefits	H&SS	RSA with Health Care Services for Medicaid Services Reimbursement for DE-25 exams.	0.0	180.0	180.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	0.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.5	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	-7.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				-7.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	791.5	2,030.0	2,030.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				791.5	0.0	0.0
51010	Federal Receipts		6216049	11100	0.0	2,030.0	2,030.0

The Department of Health and Social Services recovers state Interim Assistance benefits from the retroactive federal Supplemental Security Income (SSI) benefits of Adult Public Assistance (APA) applicants who are found eligible for SSI.

There are approximately 300 families a month in which parents with disabilities and their children receive combined benefits from ATAP and APA. When the parent(s) of the family becomes eligible for SSI, they are transferred to the APA program which is the state's supplemental program for the federal SSI program. The children of these parents continue to qualify for benefits under ATAP at a lower monthly amount. The federal authority allows the APA component to collect ATAP federal funding for those expenditures.

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	4,442.5	4,710.8	4,710.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				4,442.5	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	6216029	11100	0.0	4,710.8	4,710.8
	RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.						

Inter-Agency Services
Department of Health and Social Services

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77670	Benefits	RSA with Health Care Services for Medicaid Services Reimbursement for DE-25 exams.	Intra-dept	H&SS	0.0	180.0	180.0
				77670 Benefits subtotal:	**0.0**	**180.0**	**180.0**
				Adult Public Assistance total:	**0.0**	**180.0**	**180.0**
				Grand Total:	**0.0**	**180.0**	**180.0**

Component: Child Care Benefits

Contribution to Department's Mission

The Child Care Benefit Component provides critical support for working Alaskans by ensuring they have access to safe, affordable, and quality child care for their children. The component helps strengthen families by providing early learning opportunities for children in care and by ensuring that licensed child care facilities are of the highest caliber. Child care licensing and facility monitoring activities help protect vulnerable Alaskans by ensuring children in care are in a safe environment.

Core Services

- Provide child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities, as well as children in child protective services
- Conduct oversight of all child care facilities (centers and homes) in the state. This includes licensing and approval functions, responding to complaints about child care, and monitoring compliance with regulations.
- Promote improvements to the quality of child care through quality improvement activities, monthly reimbursements to licensed child care providers to assist with operational costs associated with their facilities, and licensing activities;
- Educate parents on quality child care.
- Provide child care referrals to families to assist them in finding child care that meets their family's needs, and training and technical assistance to early childhood care and education providers to promote quality care.

Major Component Accomplishments in 2013

- Used the FY2011 Functional Cost Analysis for the Child Care Assistance Program which showed that 91% of the services were delivered by 5 of the 12 grantees to redesign service delivery starting July 1, 2012 for FY2013 grant cycle.
- Beginning July 1, 2012 implemented a monthly Child Care Services report to provide data on programs administered by the Child Care Program Office. This report is available on the Division of Public Assistance and Child Care Program Office websites.
- Streamlined the child care licensing complaint intake, investigatory, and report writing process.
- On April 4, 2013 adopted revised state child care licensing regulations to meet new U.S. Consumer Product Safety Commission regulations on baby cribs. Supported Alaska's statewide child care resource and referral network, "Safe Sleeping for Alaska Babies Campaign" to assist child care providers in meeting the new crib standards.
- Made a significant step forward in the development of a Quality Rating and Improvement System for Alaska through collaboration with and state funding to Alaska's Statewide Child Care Resource and Referral Network, thread to support a full-time position to move this effort forward.
- Revised and drafted new Child Care Grant Program policy and procedures, forms and notices for implementation January 1, 2014.
- Evaluated the organization and structure of Child Care Program Office staff resources and workload distribution to increase success in achieving program goals.

Key Component Challenges

- The price charged for child care continues to increase. State subsidy rates for child care have not kept pace with the growing cost of doing business which results in reduced access to child care for beneficiaries.
- Child Care Assistance Program income qualifying standards require ongoing reviews and adjustments to ensure families have access to quality child care. Current standards are based upon 2008 State Median Income Levels.
- Maintaining a sufficient supply of quality child care programs to support working families. The rising cost of doing business has made it more difficult for providers to meet service standards, resulting in a significant decrease in the availability of licensed child care providers (743 in Dec 2006 to 562 in Dec 2012) throughout the state.

- Establishing and implementing a Quality Rating and Improvement System that provides an affordable and efficient systematic framework for evaluating, improving, and communicating the quality of care in early childhood programs.

Significant Changes in Results to be Delivered in FY2015

- Increased consistency and quality of Child Care Assistance Program service delivery that is child focused, family friendly, and fair to providers and grantees: includes proposed regulation revisions, revised policies and procedures and streamlined child care provider billing processes.
- Increased consistency and quality of Child Care Licensing Program service delivery; specifically, a streamlined application process.
- Increased participation in the Alaska Inclusive Child Care Program (Alaska IN!) for children with special needs who are participating in the Child Care Assistance Program.
- Increased consistency and quality of child care resource and referral services.
- Continued collaboration and alignment of services delivered by the Child Care Benefit Program with other Division programs, the Office of Children's Services, and the Department of Education and Early Development.

Statutory and Regulatory Authority

AS 47.27.005, AS 47.27.035 Alaska Temporary Assistance Program
AS 47.25.001 - .095 Day Care Assistance and Child Care Grants
AS 47.32.010 - .900 Centralized Licensing and Related Administrative Procedures
AS 47.05.300 - .390 Criminal History; Registry
7AAC 41 Child Care Assistance
7AAC 39 Child Care Grant Program
7AAC 57 Child Care Facilities Licensing
7AAC 10 Licensing, Certification, and Approvals
7AAC 45 Alaska Temporary Assistance Program

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Child Care Benefits
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	3,067.4	3,595.4	3,590.2
72000 Travel	77.3	141.3	141.3
73000 Services	3,107.2	2,786.8	2,786.8
74000 Commodities	39.3	257.6	257.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	36,526.4	40,529.6	40,528.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**42,817.6**	**47,310.7**	**47,304.7**
Funding Sources:			
1002 Federal Receipts	33,863.9	37,746.4	37,741.2
1003 General Fund Match	5,051.6	6,351.6	6,351.6
1004 General Fund Receipts	3,689.4	2,886.9	2,886.9
1007 Interagency Receipts	212.7	325.0	325.0
1212 Federal Stimulus: ARRA 2009	0.0	0.8	0.0
Funding Totals	**42,817.6**	**47,310.7**	**47,304.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	0.6	0.0	0.0
Unrestricted Total		**0.6**	**0.0**	**0.0**
Restricted Revenues				
Federal Economic Stimulus	51118	0.0	0.8	0.0
Federal Receipts	51010	33,863.9	37,746.4	37,741.2
Interagency Receipts	51015	212.7	325.0	325.0
Restricted Total		**34,076.6**	**38,072.2**	**38,066.2**
Total Estimated Revenues		**34,077.2**	**38,072.2**	**38,066.2**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**9,238.5**	**0.0**	**325.0**	**37,747.2**	**47,310.7**
Adjustments which will continue current level of service:					
-Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	0.0	0.0	0.0	-0.8	-0.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	0.0	-24.9	-24.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	0.0	-10.3	-10.3
-FY2015 Salary Increases	0.0	0.0	0.0	30.0	30.0
FY2015 Governor	**9,238.5**	**0.0**	**325.0**	**37,741.2**	**47,304.7**

Child Care Benefits
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor	Personal Services Costs	
Full-time	38	38	Annual Salaries	2,172,631
Part-time	0	0	COLA	30,262
Nonpermanent	0	0	Premium Pay	49,698
			Annual Benefits	1,441,203
			Less 2.80% Vacancy Factor	(103,594)
			Lump Sum Premium Pay	0
Totals	**38**	**38**	**Total Personal Services**	**3,590,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Community Care Lic Spec I	5	3	3	0	11
Community Care Lic Spec II	1	1	1	0	3
Community Care Lic Spec III	1	0	0	0	1
Elig Qual Cntrl Tech I	1	0	0	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	1	0	0	0	1
Office Assistant I	0	1	1	0	2
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Project Assistant	2	0	0	0	2
Public Assist Analyst I	2	0	0	0	2
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Totals	**27**	**5**	**6**	**0**	**38**

Component Detail All Funds
Department of Health and Social Services

Component: Child Care Benefits (AR23470) (1897)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,067.4	3,570.5	3,595.4	3,595.4	3,590.2	-5.2	-0.1%
72000 Travel	77.3	141.3	141.3	141.3	141.3	0.0	0.0%
73000 Services	3,107.2	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0%
74000 Commodities	39.3	257.6	257.6	257.6	257.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	36,526.4	40,528.8	40,529.6	40,529.6	40,528.8	-0.8	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**42,817.6**	**47,285.0**	**47,310.7**	**47,310.7**	**47,304.7**	**-6.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	33,863.9	37,721.5	37,746.4	37,746.4	37,741.2	-5.2	0.0%
1003G/F Match (UGF)	5,051.6	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0%
1004Gen Fund (UGF)	3,689.4	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0%
1007I/A Rcpts (Other)	212.7	325.0	325.0	325.0	325.0	0.0	0.0%
1212Fed ARRA (Fed)	0.0	0.0	0.8	0.8	0.0	-0.8	-100.0%
Unrestricted General (UGF)	**8,741.0**	**9,238.5**	**9,238.5**	**9,238.5**	**9,238.5**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**212.7**	**325.0**	**325.0**	**325.0**	**325.0**	**0.0**	**0.0%**
Federal Funds	**33,863.9**	**37,721.5**	**37,747.2**	**37,747.2**	**37,741.2**	**-6.0**	**0.0%**
Positions:							
Permanent Full Time	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts	37,721.5											
1003 G/F Match	6,351.6											
1004 Gen Fund	2,886.9											
1007 I/A Rcpts	325.0											
ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	CarryFwd	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Fed ARRA	0.8											

AR25110 - Child Care Benefits ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by
Sec. 35, Ch. 41, SLA 2010, P97, L11,
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
Authorized: $4,036.0
Expended: $0
Balance: $4,036.0

FY2010
Authorized: $4,036.0
Expended: $2,018.0
Balance: $2,018.0

FY2011
Authorized: $2,018.0
Expended: $2,017.2
Balance: $0.8

FY2012
Authorized: $0.8
Expended: $0
Balance: $0.8

FY2013
Authorized: $0.8

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Expended: $0												
Balance: $0.8												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**47,310.7**	**3,595.4**	**141.3**	**2,786.8**	**257.6**	**0.0**	**40,529.6**	**0.0**	**38**	**0**	**0**
********** **Changes From FY2014 Authorized To FY2014 Management Plan** **********												
	Subtotal	**47,310.7**	**3,595.4**	**141.3**	**2,786.8**	**257.6**	**0.0**	**40,529.6**	**0.0**	**38**	**0**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
1212 Fed ARRA		-0.8										

AR25110 - Child Care Benefits ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by
Sec. 35, Ch. 41, SLA 2010, P97, L11,
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
Authorized: $4,036.0
Expended: $0
Balance: $4,036.0

FY2010
Authorized: $4,036.0
Expended: $2,018.0
Balance: $2,018.0

FY2011
Authorized: $2,018.0

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Expended: $2,017.2 Balance: $0.8 FY2012 Authorized: $0.8 Expended: $0 Balance: $0.8 FY2013 Authorized: $0.8 Expended: $0 Balance: $0.8												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-10.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-8.4												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.9												
FY2015 Salary Increases												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
Cost of living allowance for certain bargaining units: $30.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $21.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $8.4												
	Totals	**47,304.7**	**3,590.2**	**141.3**	**2,786.8**	**257.6**	**0.0**	**40,528.8**	**0.0**	**38**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-2302	Community Care Lic Spec I	FT	A	GP	Juneau	205	16J	12.0		64,872	883	0	40,284	106,039	0
05-2303	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		68,110	928	0	41,280	110,318	0
05-2304	Program Coordinator I	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,433	110,898	0
05-2306	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,544	756	0	36,910	93,210	0
05-2307	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,984	422	0	28,024	59,430	0
05-2310	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,165	671	6,116	34,644	84,596	0
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		55,052	862	8,217	39,705	103,836	0
05-2312	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G	12.0		59,328	932	9,126	41,580	110,966	0
05-2313	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,475	792	7,674	37,852	96,793	0
05-2314	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18K	12.0		73,764	1,005	0	43,326	118,095	0
05-2316	Community Care Lic Spec I	FT	A	GP	Juneau	205	16C / D	12.0		55,159	864	8,316	39,779	104,118	0
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	200	16L / M	12.0		66,816	1,028	8,695	44,134	120,673	0
05-2318	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16D / E	12.0		56,112	764	0	37,115	93,991	0
05-2319	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16L / M	12.0		68,604	934	0	41,635	111,173	0
05-2320	Community Care Lic Spec I	FT	A	GP	Fairbanks	203	16G	12.0		61,104	832	0	38,921	100,857	0
05-2321	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,561	498	0	30,042	67,101	0
05-2322	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,888	747	0	36,672	92,307	0
05-3516	Elig Technician I	FT	A	GP	Anchorage	200	13G / J	12.0		48,748	664	0	34,451	83,863	0
05-3517	Community Care Lic Spec I	FT	A	GP	Juneau	205	16E / F	12.0		58,926	802	0	38,133	97,861	0
06-3901	Community Care Lic Spec II	FT	A	SS	Juneau	205	18F / J	12.0		74,540	1,015	0	43,606	119,161	0
06-3989	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20E / F	12.0		76,607	1,043	0	44,354	122,004	0
06-3990	Community Care Lic Spec II	FT	A	SS	Fairbanks	203	18B / C	12.0		62,774	855	0	39,349	102,978	0
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,351	672	0	34,669	84,692	0
06-8538	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		39,216	534	0	31,002	70,752	0
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16E / F	12.0		57,102	778	0	37,473	95,353	0
06-8659	Public Asst Prog Off	FT	A	SS	Anchorage	200	21K	12.0		89,940	1,225	0	49,178	140,343	0
21-2028	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,202	582	1,554	32,283	75,621	0
21-2031	Accounting Tech I	FT	A	GG	Anchorage	200	12L	12.0		50,196	684	0	34,975	85,855	0
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,627	866	0	39,834	104,327	0
21-2052	Public Assist Analyst II	FT	A	SS	Anchorage	200	18A / B	12.0		59,686	813	0	38,232	98,731	0
21-3031	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,420	537	0	31,076	71,033	0
21-3045	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	792	0	37,861	96,826	0
21-3062	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,315	481	0	29,591	65,387	0
21-3079	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,066	0	44,949	124,267	0
21-3089	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16M / N	12.0		71,484	973	0	42,677	115,134	0
21-3090	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		45,046	613	0	32,935	78,594	0
21-3108	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,984	463	0	29,109	63,556	0
21-3109	Public Assist Analyst I	FT	A	GP	Anchorage	200	16M / N	12.0		69,972	953	0	42,130	113,055	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0

Total Component Months: 456.0

Total Salary Costs:	2,172,631
Total COLA:	30,262
Total Premium Pay::	49,698
Total Benefits:	1,441,203
Total Pre-Vacancy:	3,693,794
Minus Vacancy Adjustment of 2.80%:	(103,594)
Total Post-Vacancy:	3,590,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,590,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,693,794	3,590,200	100.00%
Total PCN Funding:	**3,693,794**	**3,590,200**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	77.3	141.3	141.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**77.3**	**141.3**	**141.3**
72110	Employee Travel (Instate)		In-state travel for staff to provide technical assistance, monitor, and evaluate urban and rural sites for Child Care Assistance and Licensing.	76.4	126.3	126.3
72120	Nonemployee Travel (Instate Travel)			0.6	0.0	0.0
72410	Employee Travel (Out of state)		Out-of-state travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problem areas in the federal Child Care Development Fund (CCDF) block grant program.	0.0	15.0	15.0
72930	Cash Advance Fee			0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	3,107.2	2,786.8	2,786.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,107.2**	**2,786.8**	**2,786.8**
73025	Education Services		Staff and Provider Training, Registration and Tuition.	3.3	5.0	5.0
73075	Legal & Judicial Svc		Support from Law with any legal or judicial services.	0.0	1.0	1.0
73150	Information Technlgy			10.3	0.0	0.0
73156	Telecommunication		Telecommunications for vendor local and long distance telephone, teleconferences, and fax services.	7.2	9.0	9.0
73225	Delivery Services		Freight, courier service and postage.	17.5	20.0	32.0
73421	Sef Fuel A87 Allowed			2.7	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			1.4	0.0	0.0
73428	Sef F/C A87 Allowed			0.9	0.0	0.0
73450	Advertising & Promos		Advertising for required public notice for program changes and services.	0.2	1.0	1.0
73525	Utilities		Utilities	0.4	1.0	1.0
73650	Struc/Infstruct/Land			3.5	0.0	0.0
73675	Equipment/Machinery		Replacement of equipment.	5.9	8.0	8.0
73750	Other Services (Non IA Svcs)		Services that are not included in inter-agency requests.	7.1	9.0	12.0
73805	IT-Non-Telecommunication			30.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer services as needed. RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	31.0	25.0
73806	IT-Telecommunication			59.0	0.0	0.0
73806	IT-Telecommunication	Admin		0.0	20.0	0.0
73806	IT-Telecommunication		Telephone Services for the State	0.0	59.0	55.0
73807	Storage			0.2	0.0	0.0
73807	Storage	Admin	RSA with Department of Administration, Enterprise	0.0	0.0	20.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,107.2**	**2,786.8**	**2,786.8**
			Technology Services for Telecommunications EPR.			
73810	Human Resources			24.0	0.0	0.0
73810	Human Resources	Admin	RSA to the Department of Administration, Division of Personnel for HR services.	0.0	25.0	35.0
73811	Building Leases			270.4	0.0	0.0
73811	Building Leases	Admin	RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.	0.0	271.0	104.3
73812	Legal			50.0	0.0	0.0
73812	Legal	Law	RSA to Department of Law for legal services	0.0	50.0	50.0
73814	Insurance			1.4	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration, Risk Management for insurance services.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)			1.4	0.0	0.0
73821	Hearing/Mediation (IA Svcs)			0.6	0.0	0.0
73823	Health			5.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			2,451.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOA	RSA with Dept of Administration, Division of Hearing Services for child care program.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Public Affairs Office	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	0.0	75.0	75.0

Line Item Detail
Department of Health and Social Services
Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,107.2**	**2,786.8**	**2,786.8**
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	151.7	1,848.3	2,000.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	0.0	200.0	200.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for finance and management services.	0.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for commissioner's office support services	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Finance and Management Services information technology support services.	0.0	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	0.0	80.0	80.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	39.3	257.6	257.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**39.3**	**257.6**	**257.6**
74200	Business		Business supplies and printer needs	38.4	257.6	257.6
74480	Household & Instit.			0.8	0.0	0.0
74650	Repair/Maintenance (Commodities)			0.1	0.0	0.0

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	36,526.4	40,529.6	40,528.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**36,526.4**	**40,529.6**	**40,528.8**
77110 Grants		Child Care Benefit payments	23,063.5	11,060.8	11,061.6
77310 Day Care (Taxable)		The Child Care Subsidy program provides assistance with child care costs to eligible families. Child care subsidy payments made directly to providers are for families who need child care to work or participate in approved work and training activities. The subsidy program is called Parents Achieving Self Sufficiency (PASS). There are three PASS Programs: -PASS I - for families on Temporary Assistance. These families receive one hundred percent of the state subsidy rate for authorized child care. -PASS II - for families within one year of transitioning from Temporary Assistance. These families pay a copay, based on their income. -PASS III - for low-income families who may or may not have been on Temporary Assistance. These families also pay a co-pay, based on their income.	0.0	29,468.8	29,467.2
77670 Benefits			13,462.9	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	0.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	33,863.9	37,746.4	37,741.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				33,863.9	0.0	0.0
51010	Federal Receipts		6216399	11100	0.0	37,746.4	37,741.2

Federal Receipts
Temporary Assistance to Needy Families (TANF) provides funding for qualifying Child Care Assistance benefits.

Restricted Revenue Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	212.7	325.0	325.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				212.7	0.0	0.0
59060	Health & Social Svcs	Department-wide	6216403	11100	0.0	50.0	50.0
	RSA with Office of Children's Services to provide funds to the Child Care Resource and Referral network to further implement System for Early Education Development (SEED) Registry statewide. Expenditures are billed to OCS based on charges billed by grantee for these activities. In addition, grantee submits quarterly narrative reports showing expenditures for this category of activities.						
59060	Health & Social Svcs	Department-wide	6216411	11100	0.0	200.0	200.0
	RSA with the Office of Children's Services, to fund Strengthening Families Initiative.						
59060	Health & Social Svcs	Department-wide	6216427	11100	0.0	75.0	75.0
	RSA with Dept of Education and Early Development to pay for child care licensing staff performing required Health Safety Inspections for pre-elementary children. Expenditures are billed to DEED based on position costs charged to the cc 06216427.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	0.0	0.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.0	0.8	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		2.7	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.7**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		1.4	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.4**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		0.9	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**0.9**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		30.4	0.0	0.0
73805	IT-Non-Telecommunication	Computer services as needed. RSA to Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	0.0	31.0	25.0
			73805 IT-Non-Telecommunication subtotal:		**30.4**	**31.0**	**25.0**
73806	IT-Telecommunication		Inter-dept		59.0	0.0	0.0
73806	IT-Telecommunication		Inter-dept	Admin	0.0	20.0	0.0
			73806 IT-Telecommunication subtotal:		**59.0**	**20.0**	**0.0**
73807	Storage		Inter-dept		0.2	0.0	0.0
73807	Storage	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	0.0	20.0
			73807 Storage subtotal:		**0.2**	**0.0**	**20.0**
73810	Human Resources		Inter-dept		24.0	0.0	0.0
73810	Human Resources	RSA to the Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	0.0	25.0	35.0
			73810 Human Resources subtotal:		**24.0**	**25.0**	**35.0**
73811	Building Leases		Inter-dept		270.4	0.0	0.0
73811	Building Leases	RSA to the Department of Administration, Division of General Services for office space lease cost for Child Care & Licensing program.	Inter-dept	Admin	0.0	271.0	104.3
			73811 Building Leases subtotal:		**270.4**	**271.0**	**104.3**
73812	Legal		Inter-dept		50.0	0.0	0.0
73812	Legal	RSA to Department of Law for legal services	Inter-dept	Law	0.0	50.0	50.0
			73812 Legal subtotal:		**50.0**	**50.0**	**50.0**
73814	Insurance		Inter-dept		1.4	0.0	0.0
73814	Insurance	RSA with the Department of Administration, Risk Management for insurance services.	Inter-dept	Admin	0.0	2.0	2.0
			73814 Insurance subtotal:		**1.4**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)		Inter-dept		1.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.4**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)		Inter-dept		0.6	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.6**	**0.0**	**0.0**
73823	Health		Inter-dept		5.9	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73823 Health subtotal:	**5.9**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		2,451.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept of Administration, Division of Hearing Services for child care program.	Inter-dept	DOA	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office	Intra-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensure. Fingerprint card processing fee for Child Care provider staff and household members referred by Municipality of Anchorage Licensing.	Inter-dept	PubSaf	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Front Line Social Workers to conduct child protective services and licensing checks for individuals applying for child care licensure.	Intra-dept	H&SS	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Foster Care Special Needs component to fund the child care costs to those working unlicensed relative foster parents.	Intra-dept	H&SS	151.7	1,848.3	2,000.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Office of Children's Services, Family Preservation component to provide protective services child care for children who have been the subject of a report of harm.	Intra-dept	H&SS	0.0	200.0	200.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for finance and management services.	Intra-dept	H&SS	0.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for commissioner's office support services	Intra-dept	H&SS	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Finance and Management Services information technology support services.	Intra-dept	H&SS	0.0	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Health Care Services for Alaska criminal records and identification to provide criminal justice information background checks required as a condition of child care licensors. Fingerprint card processing fee for Child Care provider staff and household members.	Intra-dept	H&SS	0.0	80.0	80.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**2,603.5**	**2,274.8**	**2,426.5**
				Child Care Benefits total:	**3,051.8**	**2,673.8**	**2,662.8**
				Grand Total:	**3,051.8**	**2,673.8**	**2,662.8**

Component: General Relief Assistance

Contribution to Department's Mission

The General Relief Assistance component promotes and protects the health and well-being of Alaskans by providing a safety net for very low-income individuals who are not eligible for other state or federal assistance.

Core Services

- Provide for indigent burials, emergency food, shelter, and clothing, for low income Alaskans who have no other resources available.

Major Component Accomplishments in 2013

- Provided vendor payments for funeral and burial expenses for 814 deceased indigents.
- Prevented the eviction and subsequent homelessness of approximately 68 individuals and families each month.

Key Component Challenges

- Accommodating the continued increase in costs and number of families requesting help to pay for burial expenses for deceased family members. Component actuals increased 57% between FY2009 and FY2013.
- Meeting the emergent needs individuals and families that represent one of Alaska's most needy and vulnerable populations. Recipients are often marginal members of the community and may have a variety of significant barriers that preclude employment and successful participation in mainstream society.

Significant Changes in Results to be Delivered in FY2015

- The General Relief Assistance (GRA) program will continue to experience an increasing number of families applying for help to pay for the costs of burials for deceased relatives that lack the means to pay for such services. A 16% growth in burial expenditures is anticipated for FY2014.

Statutory and Regulatory Authority

AS 47.25.120-300 General Relief Assistance
7 AAC 47.020-290 General Relief Assistance
Chapter No. 2, 4 SSLA 2008 (SB4002)

Contact Information

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General Relief Assistance
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,470.3	2,905.4	2,905.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,470.3**	**2,905.4**	**2,905.4**
Funding Sources:			
1004 General Fund Receipts	2,470.3	2,905.4	2,905.4
Funding Totals	**2,470.3**	**2,905.4**	**2,905.4**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**2,905.4**	**0.0**	**0.0**	**0.0**	**2,905.4**
FY2015 Governor	**2,905.4**	**0.0**	**0.0**	**0.0**	**2,905.4**

Component Detail All Funds
Department of Health and Social Services

Component: General Relief Assistance (AR23475) (221)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,470.3**	**2,905.4**	**2,905.4**	**2,905.4**	**2,905.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,470.3	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Unrestricted General (UGF)	**2,470.3**	**2,905.4**	**2,905.4**	**2,905.4**	**2,905.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund		2,905.4										
	Subtotal	**2,905.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,905.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,905.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,905.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**2,905.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,905.4**	**0.0**	**0**	**0**	**0**

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

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	2,470.3	2,905.4	2,905.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**2,470.3**	**2,905.4**	**2,905.4**
77670	Benefits			2,470.3	0.0	0.0
77670	Benefits		AS 41.15.120 provides GRA formula program vendor payments on behalf of individuals for shelter, indigent burial, and other emergent needs.	0.0	2,905.4	2,905.4

Component: Tribal Assistance Programs

Contribution to Department's Mission

The department provides funding to Native organizations operating tribal Temporary Assistance for Needy Families programs known as Native Family Assistance programs. This funding supports programs that strengthen Alaska Native families across the state.

Core Services

- Provide funding for benefit payments, supportive services, and diversion payments to recipients of a federally approved tribal Temporary Assistance for Needy Families program. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Native families through the Alaska Temporary Assistance program.

Major Component Accomplishments in 2013

- Provided resources, funding, technical support, policy guidance, training and system support to seven Native Organizations operating Native Family Assistance programs. The seven Native organizations include: Association of Village Council Presidents, Central Council of Tlingit and Haida Indian Tribes of Alaska, Tanana Chiefs Conference, Cook Inlet Tribal Corporation, Bristol Bay Native Association, Kodiak Area Native Association and Maniilaq Native Association.
- Approximately 1,600 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.

Key Component Challenges

- Maintaining effective service coordination for Native families receiving benefits from Native Family Assistance programs and other types of public assistance such as Medicaid or Food Stamp Program benefits.
- Shared use of Division of Public Assistance's Eligibility Information System, and technical assistance to support the development and implementation of Native Family Assistance programs.
- Migration across Alaska from rural to urban areas has changed the distribution of Tribal Temporary Assistance for Needy Families recipient families across the state.

Significant Changes in Results to be Delivered in FY2015

- Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal Temporary Assistance for Needy Families) and technical assistance to support Tribal Temporary Assistance for Needy Families programs.

Statutory and Regulatory Authority

AS 47.27.050, AS 47.27.070, AS 47.27.200, and AS 47.27.300 Alaska Temporary Assistance Program

Contact Information

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Tribal Assistance Programs
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,835.0	14,688.2	14,938.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,835.0**	**14,688.2**	**14,938.2**
Funding Sources:			
1003 General Fund Match	12,956.5	13,960.3	13,960.3
1007 Interagency Receipts	878.5	727.9	977.9
Funding Totals	**13,835.0**	**14,688.2**	**14,938.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	878.5	727.9	977.9
Restricted Total		**878.5**	**727.9**	**977.9**
Total Estimated Revenues		**878.5**	**727.9**	**977.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**13,960.3**	**0.0**	**727.9**	**0.0**	**14,688.2**
Proposed budget increases:					
-Tribal Assistance Program Growth	0.0	0.0	250.0	0.0	250.0
FY2015 Governor	**13,960.3**	**0.0**	**977.9**	**0.0**	**14,938.2**

Component Detail All Funds
Department of Health and Social Services

Component: Tribal Assistance Programs (AR23480) (2336)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,835.0	14,688.2	14,688.2	14,688.2	14,938.2	250.0	1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,835.0**	**14,688.2**	**14,688.2**	**14,688.2**	**14,938.2**	**250.0**	**1.7%**
Fund Sources:							
1003G/F Match (UGF)	12,956.5	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0%
1007I/A Rcpts (Other)	878.5	727.9	727.9	727.9	977.9	250.0	34.3%
Unrestricted General (UGF)	**12,956.5**	**13,960.3**	**13,960.3**	**13,960.3**	**13,960.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**878.5**	**727.9**	**727.9**	**727.9**	**977.9**	**250.0**	**34.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		727.9										
	Subtotal	**14,688.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**14,688.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**14,688.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**14,688.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Tribal Assistance Program Growth												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts		250.0										

Increase interagency receipt authority so Alaska Native Temporary Assistance for Needy Families (Tribal Assistance) will not lose eligibility as a result of receipt of the Alaska Permanent Fund Dividend in FY2015.

State of Alaska law allows the department to provide funding to Alaska Native organizations operating tribal Temporary Assistance for Needy Families (TANF) programs known as Native Family Assistance programs. The amount provided is a prorated share of state funds that would otherwise be spent to serve eligible Alaska Native families through the Alaska Temporary Assistance program. Approximately 1,600 families are now receiving temporary assistance benefits and services from the Native Family Assistance programs.

The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current interagency authority is not sufficient to cover the amount of hold harmless payments required due to the growth in Tribal Assistance.

	Totals	**14,938.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**14,938.2**	**0.0**	**0**	**0**	**0**

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

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	13,835.0	14,688.2	14,938.2

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**13,835.0**	**14,688.2**	**14,938.2**
77110 Grants		The federal welfare reform law authorized Alaska's twelve regional non-profit Native organizations and the Metlakatla Indian Community to administer TANF programs within their regions. Five Native Organizations have taken advantage of this opportunity to design their own culturally relevant and regionally focused welfare programs, apart from the State. Funding for the Native Family Assistance program operation comes from the federal TANF block grant and is supplemented by state funds that would otherwise be spent to serve the same Native welfare recipients.	13,835.0	14,688.2	14,938.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	878.5	727.9	977.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				878.5	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	06216091	11100	0.0	727.9	977.9

RSA with the Division of Public Assistance, Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Native Family Assistance program eligibility in the month the family receives the Alaska Permanent Fund Dividend.

Component: Senior Benefits Payment Program

Contribution to Department's Mission

The Senior Benefits Payment Program helps low-income seniors, who are at least 65 years of age, remain independent in the community by providing a cash benefit.

Core Services

- Division employees conduct accurate and timely eligibility determinations to provide monthly cash assistance to eligible, needy seniors. Monthly payments of $125, $175, or $250, depending on the senior's gross annual income, help recipients to live independently in their community.

Major Component Accomplishments in 2013

- Continued outreach efforts to inform seniors of possible eligibility for benefits. Information was mailed to public assistance recipients, village councils, and senior organizations throughout the state marketing the availability of the program.
- Cash benefits were provided to 10,804 eligible seniors.

Key Component Challenges

- Addressing the anticipated growth in the program spending as demographics shift and the percentage of elderly Alaskans increases in the coming years.
- The Senior Benefits Payment Program was reauthorized during the 2011 Legislative Session. The program will now sunset in June 2015. Nearly 11,000 seniors received assistance from this program in FY2013.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 47.45.301-.309 Senior Benefits Program
7 AAC 47.545-.599 Senior Benefits Program

Contact Information

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Senior Benefits Payment Program
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	499.7	527.4	535.3
72000 Travel	0.0	9.7	9.7
73000 Services	29.1	169.7	169.7
74000 Commodities	3.3	43.5	43.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	21,128.6	22,332.3	22,332.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**21,660.7**	**23,082.6**	**23,090.5**
Funding Sources:			
1004 General Fund Receipts	21,660.7	23,082.6	23,090.5
Funding Totals	**21,660.7**	**23,082.6**	**23,090.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	-0.2	0.0	0.0
Unrestricted Total		**-0.2**	**0.0**	**0.0**
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		**0.0**	**0.0**	**0.0**
Total Estimated Revenues		**-0.2**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**23,082.6**	**0.0**	**0.0**	**0.0**	**23,082.6**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	0.0	0.0	0.0	-5.2
-Transfer from Public Assistance Field Services to Align Work Flow	10.0	0.0	0.0	0.0	10.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	0.0	0.0	-1.2
-FY2015 Salary Increases	4.3	0.0	0.0	0.0	4.3
FY2015 Governor	**23,090.5**	**0.0**	**0.0**	**0.0**	**23,090.5**

Senior Benefits Payment Program
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	6	6
Part-time	0	0
Nonpermanent	0	0
Totals	**6**	**6**

Personal Services Costs	
Annual Salaries	322,992
COLA	4,399
Premium Pay	0
Annual Benefits	217,741
Less 1.81% Vacancy Factor	(9,849)
Lump Sum Premium Pay	0
Total Personal Services	**535,283**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Technician I	0	0	0	1	1
Elig Technician II	0	0	0	3	3
Elig Technician III	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**0**	**6**	**6**

Component Detail All Funds
Department of Health and Social Services

Component: Senior Benefits Payment Program (AR23481) (2897)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	499.7	522.2	527.4	527.4	535.3	7.9	1.5%
72000 Travel	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	29.1	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	3.3	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21,128.6	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**21,660.7**	**23,077.4**	**23,082.6**	**23,082.6**	**23,090.5**	**7.9**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
Unrestricted General (UGF)	**21,660.7**	**23,077.4**	**23,082.6**	**23,082.6**	**23,090.5**	**7.9**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund	23,077.4											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.2											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**23,082.6**	**527.4**	**9.7**	**169.7**	**43.5**	**0.0**	**22,332.3**	**0.0**	**6**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**23,082.6**	**527.4**	**9.7**	**169.7**	**43.5**	**0.0**	**22,332.3**	**0.0**	**6**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.2											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Public Assistance Field Services to Align Work Flow												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											
Transfer $10.0 of general funds from Public Assistance Field Services. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-1.2												
FY2015 Salary Increases												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
Cost of living allowance for certain bargaining units: $4.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $4.3												
	Totals	**23,090.5**	**535.3**	**9.7**	**169.7**	**43.5**	**0.0**	**22,332.3**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8630	Elig Technician III	FT	A	GG	Wasilla	200	16N / O	12.0		74,280	1,012	0	43,688	118,980	118,980
06-8631	Elig Technician I	FT	A	GP	Wasilla	200	13A / B	12.0		40,428	551	0	31,441	72,420	72,420
06-8632	Elig Technician II	FT	A	GP	Wasilla	200	14K / L	12.0		57,732	786	0	37,701	96,219	96,219
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8G	12.0		34,788	474	0	29,400	64,662	64,662
06-8641	Elig Technician II	FT	A	GG	Wasilla	200	14N	12.0		62,136	846	0	39,295	102,277	102,277
06-8642	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		53,628	730	0	36,216	90,574	90,574

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	322,992
Total COLA:	4,399
Total Premium Pay::	0
Total Benefits:	217,741
Total Pre-Vacancy:	545,132
Minus Vacancy Adjustment of 1.81%:	(9,849)
Total Post-Vacancy:	535,283
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	535,283

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	545,132	535,283	100.00%
Total PCN Funding:	**545,132**	**535,283**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	0.0	9.7	9.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**0.0**	**9.7**	**9.7**
72110 Employee Travel (Instate)		Instate travel to administer the Senior Benefits Program.	0.0	9.7	9.7

Line Item Detail
Department of Health and Social Services
Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	29.1	169.7	169.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**29.1**	**169.7**	**169.7**
73150	Information Technlgy			1.4	0.0	0.0
73156	Telecommunication		Local and long distance telephone support.	5.7	9.5	9.5
73225	Delivery Services		Postage for mailing out recipient warrants.	1.3	0.4	0.4
73450	Advertising & Promos		Marketing and Outreach.	0.0	35.6	35.6
73525	Utilities			0.5	0.0	0.0
73650	Struc/Infstruct/Land			0.3	0.0	0.0
73675	Equipment/Machinery			0.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Printing recipient warrants and notices.	11.3	25.7	25.7
73805	IT-Non-Telecommunication			1.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	5.0	5.0
73805	IT-Non-Telecommunication	DHSS	Eligibility Information System (EIS) computer system support.	0.0	35.5	35.5
73806	IT-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	10.0	10.0
73810	Human Resources			3.8	0.0	0.0
73810	Human Resources	Admin	RSA to Department of Administration, Division of Personnel for HR services.	0.0	6.0	6.0
73811	Building Leases	Admin	Office space.	0.0	37.0	37.0
73814	Insurance			0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			3.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DHSS	RSA with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technology's support.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	3.3	43.5	43.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**3.3**	**43.5**	**43.5**
74200 Business		Training materials and office supplies.	3.3	43.5	43.5

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	21,128.6	22,332.3	22,332.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**21,128.6**	**22,332.3**	**22,332.3**
77110 Grants			10.0	0.0	0.0
77670 Benefits		The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	21,118.6	22,332.3	22,332.3

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	-0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				-0.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication		Inter-dept		1.3	0.0	0.0
73805	IT-Non-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Eligibility Information System (EIS) computer system support.	Intra-dept	DHSS	0.0	35.5	35.5
			73805 IT-Non-Telecommunication subtotal:		**1.3**	**40.5**	**40.5**
73806	IT-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	10.0	10.0
			73806 IT-Telecommunication subtotal:		**0.0**	**10.0**	**10.0**
73810	Human Resources		Inter-dept		3.8	0.0	0.0
73810	Human Resources	RSA to Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	0.0	6.0	6.0
			73810 Human Resources subtotal:		**3.8**	**6.0**	**6.0**
73811	Building Leases	Office space.	Inter-dept	Admin	0.0	37.0	37.0
			73811 Building Leases subtotal:		**0.0**	**37.0**	**37.0**
73814	Insurance		Inter-dept		0.2	0.0	0.0
			73814 Insurance subtotal:		**0.2**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		3.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technology's support.	Intra-dept	DHSS	0.0	5.0	5.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**3.1**	**5.0**	**5.0**
			Senior Benefits Payment Program total:		**8.4**	**98.5**	**98.5**
			Grand Total:		**8.4**	**98.5**	**98.5**

Component: Permanent Fund Dividend Hold Harmless

Contribution to Department's Mission

This component supports public assistance programs that strengthen Alaska's families

Core Services

- Provide payments that replace Alaska Temporary Assistance, Adult Public Assistance, Supplemental Security Income, and Food Stamp benefits for individuals who would lose eligibility or whose benefits would be reduced if they received a Permanent Fund Dividend.

Major Component Accomplishments in 2013

Following applicable state law and regulations, hold eligible household harmless from benefit reductions due to the receipt of Permanent Fund Dividends.

Key Component Challenges

As public assistance caseloads increase, there is an increased need for Permanent Fund Dividend Hold Harmless payments required by state law. The law provides that recipients of public assistance programs would not lose benefits due to receipt of the Alaska Permanent Fund Dividend.

The Adult Public Assistance program has grown by 3.7% in the last year. The Food Stamp program caseload has grown almost 10% since FY2011, while the Temporary Assistance Program caseload grew by 5.1%. Enrollment in the Food Stamp and Temporary Assistance programs fluctuates in response to changes in the local and regional economies. However, demographics drive enrollment in Adult Public Assistance and significant continued growth is anticipated for this program.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 43.23.075 Eligibility for Public Assistance
AS 43.23.085 Eligibility for State Programs
7 AAC 38 Permanent Fund Dividend Distribution

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Permanent Fund Dividend Hold Harmless
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	639.0	639.0	639.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	15,100.4	16,835.7	17,085.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**15,739.4**	**17,474.7**	**17,724.7**
Funding Sources:			
1050 Permanent Fund Dividend Fund	15,739.4	17,474.7	17,724.7
Funding Totals	**15,739.4**	**17,474.7**	**17,724.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**17,474.7**	**0.0**	**0.0**	**17,474.7**
Proposed budget increases:					
-Permanent Fund Dividend Hold Harmless Program Growth	0.0	250.0	0.0	0.0	250.0
FY2015 Governor	**0.0**	**17,724.7**	**0.0**	**0.0**	**17,724.7**

Component Detail All Funds
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (AR23485) (225)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	639.0	639.0	639.0	639.0	639.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,100.4	16,835.7	16,835.7	16,835.7	17,085.7	250.0	1.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**15,739.4**	**17,474.7**	**17,474.7**	**17,474.7**	**17,724.7**	**250.0**	**1.4%**
Fund Sources:							
1050PFD Fund (DGF)	15,739.4	17,474.7	17,474.7	17,474.7	17,724.7	250.0	1.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**15,739.4**	**17,474.7**	**17,474.7**	**17,474.7**	**17,724.7**	**250.0**	**1.4%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
1050 PFD Fund	17,474.7											
	Subtotal	**17,474.7**	**0.0**	**0.0**	**639.0**	**0.0**	**0.0**	**16,835.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**17,474.7**	**0.0**	**0.0**	**639.0**	**0.0**	**0.0**	**16,835.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Permanent Fund Dividend Hold Harmless Program Growth												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1050 PFD Fund	250.0											

Increase Permanent Fund Dividend receipt authority by $250.0 in order to meet the projected need in FY2015. As the public assistance caseload grows, there is an increased need for Permanent Fund Dividend Hold Harmless payments required by state law. The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current funding is not sufficient to cover the amount of hold harmless payments needed to address the growth in Supplemental Security Income (SSI), Food Stamp, Tribal Assistance, and the Adult Public Assistance (APA) programs. The Food Stamp program caseload grew over three percent between FY2012 and FY2013 and the program is projected to continue to grow at a similar rate in FY2014. Continued growth in the Adult Public Assistance program, which increased by six percent between FY2012 and FY2013, is anticipated.

Totals	**17,724.7**	**0.0**	**0.0**	**639.0**	**0.0**	**0.0**	**17,085.7**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	639.0	639.0	639.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**639.0**	**639.0**	**639.0**
73979	Mgmt/Consulting (IA Svcs)			639.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Division of Public Assistance (PA), PA Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program.	0.0	639.0	639.0

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

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	15,100.4	16,835.7	17,085.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**15,100.4**	**16,835.7**	**17,085.7**
77670	Benefits		SSI - Social Security and the Division of Public Assistance have entered into a written agreement, which operates as follows: The SSI program has a current need standard of $579. Under SSI rules, as long as the Dividend exceeds $579, each recipient keeps SSI eligibility through the month of receipt of the Dividend, but suffers an overpayment for that month. SSI establishes a recovery of that overpayment, drawing $564 in full repayment from an account into which Public Assistance has deposited Hold Harmless state funds. This guarantees no service level disruption in Social Security Administration's Alaskan offices.	15,100.4	5,176.7	5,821.9
77670	Benefits	H&SS	RSA with the Division of Public Assistance, Adult Public Assistance (APA) component for the APA state Supplemental overpayment resulting from Dividend receipt and "recovers" this State payment with hold harmless funds. (FY11 totals were 15,541 Hold Harmless APA cases at a $274 average payment.)	0.0	4,442.4	4,179.9
77670	Benefits		The Food Stamp Program defines Dividend payments in such a way that eligibility for food stamps is lost for the month in which applicant households receive their permanent fund dividend (PFD). PFD Hold Harmless/Food Stamp replaces 100% federal participation.	0.0	3,782.9	4,482.0
77670	Benefits	H&SS	RSA with the Division of Public Assistance Alaska Temporary Assistance Program (ATAP) and Tribal Assistance for program hold harmless.	0.0	2,705.9	1,874.1
77670	Benefits	H&SS	RSA with the Division of Public Assistance, Native Family Assistance Programs (NFAP) - Tribal Assistance component overpayment resulting from Dividend receipt replaces with hold harmless funds.	0.0	727.8	727.8

Inter-Agency Services
Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		639.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Division of Public Assistance (PA), PA Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program.	Intra-dept	H&SS	0.0	639.0	639.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**639.0**	**639.0**	**639.0**
77670	Benefits	RSA with the Division of Public Assistance, Adult Public Assistance (APA) component for the APA state Supplemental overpayment resulting from Dividend receipt and "recovers" this State payment with hold harmless funds. (FY11 totals were 15,541 Hold Harmless APA cases at a $274 average payment.)	Intra-dept	H&SS	0.0	4,442.4	4,179.9
77670	Benefits	RSA with the Division of Public Assistance Alaska Temporary Assistance Program (ATAP) and Tribal Assistance for program hold harmless.	Intra-dept	H&SS	0.0	2,705.9	1,874.1
77670	Benefits	RSA with the Division of Public Assistance, Native Family Assistance Programs (NFAP) - Tribal Assistance component overpayment resulting from Dividend receipt replaces with hold harmless funds.	Intra-dept	H&SS	0.0	727.8	727.8
				77670 Benefits subtotal:	**0.0**	**7,876.1**	**6,781.8**
				Permanent Fund Dividend Hold Harmless total:	**639.0**	**8,515.1**	**7,420.8**
				Grand Total:	**639.0**	**8,515.1**	**7,420.8**

Component: Energy Assistance Program

Contribution to Department's Mission

The Energy Assistance Program component helps to strengthen Alaska families by increasing the number low-income families with warm homes.

Core Services

- Program staff makes timely and accurate eligibly determinations and issues heating assistance payments to the client's home energy vendor.
- Administrative support for federally-funded tribal heating assistance programs, including grant management and oversight for Tribal organizations operating regional Alaska Affordable Heating Assistance Programs.

Major Component Accomplishments in 2013

- The State issued heating assistance grants for 13,561 eligible households during the 2012 – 2013 heating season.
- Provided funding to weatherization programs that installed 182 heating systems in homes where the existing unit was unsafe or inoperable, allowing families to remain in their own homes during the winter months and to reduce their energy consumption, thanks to a higher energy efficiency rating for the new units.

Key Component Challenges

- The volatility of fuel costs and generally high prices in many communities make it difficult to accurately project the number of households that will apply and qualify for heating assistance.
- The uncertainty of the block grant funding for the federal Low Income Home Energy Assistance Program continues to create challenges in planning and administering the program each year. The funding allocation is frequently determined after benefit levels are set and seasonal program operations begin.

Significant Changes in Results to be Delivered in FY2015

- Begin implementation of federally-mandated performance measures for the Low Income Home Energy Assistance Program. A vendor portal is being developed to facilitate the transfer of data between the State and the program's vendors.
- Ongoing sequestration of federal funding will impact the number of households the program can serve under state statute and could require supplemental funding from the state.
- The antiquated Heating Assistance System used to determine program eligibility and to issue benefits is being replaced. The program will be included in the second phase of ARIES, the State's new eligibility system.

Statutory and Regulatory Authority

Public Law 97-35 L.I.H.E.A.P. Act of 1981
AS 47.25.621-.626 - Alaska Affordable Heating Program
7 AAC 44 Heating Assistance Program

Contact Information

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Energy Assistance Program
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	1,165.3	1,133.3	1,193.4
72000 Travel	17.4	28.6	28.6
73000 Services	226.4	260.0	260.0
74000 Commodities	36.0	39.0	39.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	24,703.6	25,312.5	25,312.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**26,148.7**	**26,773.4**	**26,833.5**
Funding Sources:			
1002 Federal Receipts	12,753.2	13,103.5	13,164.3
1004 General Fund Receipts	13,395.5	13,669.9	13,669.2
Funding Totals	**26,148.7**	**26,773.4**	**26,833.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.8	0.0	0.0
Unrestricted Total		**4.8**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	12,753.2	13,103.5	13,164.3
Restricted Total		**12,753.2**	**13,103.5**	**13,164.3**
Total Estimated Revenues		**12,758.0**	**13,103.5**	**13,164.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**13,669.9**	**0.0**	**0.0**	**13,103.5**	**26,773.4**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	0.0	0.0	-4.2	-6.3
-Transfer from Public Assistance Field Services to Align Work Flow	0.0	0.0	0.0	60.0	60.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.5	0.0	0.0	-2.3	-2.8
-FY2015 Salary Increases	1.9	0.0	0.0	7.3	9.2
FY2015 Governor	**13,669.2**	**0.0**	**0.0**	**13,164.3**	**26,833.5**

Energy Assistance Program
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	8	8
Part-time	8	8
Nonpermanent	0	0
Totals	**16**	**16**

Personal Services Costs	
Annual Salaries	722,819
COLA	9,845
Premium Pay	0
Annual Benefits	496,732
Less 2.93% Vacancy Factor	(35,996)
Lump Sum Premium Pay	0
Total Personal Services	**1,193,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Elig Technician I	0	0	8	0	8
Elig Technician II	0	0	2	0	2
Elig Technician III	0	0	1	0	1
Eligibility Office Manager I	0	0	1	0	1
Office Assistant II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Totals	**0**	**0**	**16**	**0**	**16**

Component Detail All Funds
Department of Health and Social Services

Component: Energy Assistance Program (AR23490) (226)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,165.3	1,127.0	1,133.3	1,133.3	1,193.4	60.1	5.3%
72000 Travel	17.4	28.6	28.6	28.6	28.6	0.0	0.0%
73000 Services	226.4	260.0	260.0	260.0	260.0	0.0	0.0%
74000 Commodities	36.0	39.0	39.0	39.0	39.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24,703.6	25,312.5	25,312.5	25,312.5	25,312.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**26,148.7**	**26,767.1**	**26,773.4**	**26,773.4**	**26,833.5**	**60.1**	**0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	12,753.2	13,099.3	13,103.5	13,103.5	13,164.3	60.8	0.5%
1004Gen Fund (UGF)	13,395.5	13,667.8	13,669.9	13,669.9	13,669.2	-0.7	0.0%
Unrestricted General (UGF)	**13,395.5**	**13,667.8**	**13,669.9**	**13,669.9**	**13,669.2**	**-0.7**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**12,753.2**	**13,099.3**	**13,103.5**	**13,103.5**	**13,164.3**	**60.8**	**0.5%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	8	8	8	8	8	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts	13,099.3											
1004 Gen Fund	13,667.8											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.2											
1004 Gen Fund	2.1											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**26,773.4**	**1,133.3**	**28.6**	**260.0**	**39.0**	**0.0**	**25,312.5**	**0.0**	**8**	**8**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**26,773.4**	**1,133.3**	**28.6**	**260.0**	**39.0**	**0.0**	**25,312.5**	**0.0**	**8**	**8**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.2											
1004 Gen Fund	-2.1											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Public Assistance Field Services to Align Work Flow												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	60.0											

Transfer $60.0 of federal authority from Public Assistance Field Services. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge for time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		-0.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-2.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-2.6

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.2

FY2015 Salary Increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		1.9										

Cost of living allowance for certain bargaining units: $9.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $8.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $0.9

	Totals	**26,833.5**	**1,193.4**	**28.6**	**260.0**	**39.0**	**0.0**	**25,312.5**	**0.0**	**8**	**8**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8140	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,980	640	0	33,811	81,431	16,286
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,895	557	0	31,610	73,062	0
06-8210	Eligibility Office Manager I	FT	A	SS	Juneau	205	18E / F	12.0		71,964	980	0	42,674	115,618	23,124
06-8211	Program Coordinator II	FT	A	GG	Juneau	205	20J / K	12.0		87,912	1,197	0	48,620	137,729	0
06-8212	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		54,060	736	0	36,373	91,169	0
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13B / C	9.0		32,208	439	0	24,263	56,910	0
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13G / J	9.0		38,126	519	0	26,404	65,049	0
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13C / D	9.0		33,708	459	0	24,806	58,973	0
06-8243	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		38,246	521	0	30,651	69,418	55,534
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13E / F	9.0		35,815	488	0	25,568	61,871	0
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13E / F	9.0		36,105	492	0	25,673	62,270	0
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13E	9.0		35,235	480	0	25,358	61,073	0
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13F / G	9.0		37,790	515	0	26,283	64,588	0
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		44,441	605	0	32,893	77,939	0
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13D / E	9.0		34,851	475	0	25,219	60,545	60,545
06-8661	Elig Technician III	FT	A	GP	Juneau	205	16C / D	12.0		54,483	742	0	36,526	91,751	91,751

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 168.0

Total Salary Costs:	722,819
Total COLA:	9,845
Total Premium Pay::	0
Total Benefits:	496,732
Total Pre-Vacancy:	1,229,396
Minus Vacancy Adjustment of 2.93%:	(35,996)
Total Post-Vacancy:	1,193,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,193,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	982,156	953,399	79.89%
1004 General Fund Receipts	247,240	240,001	20.11%
Total PCN Funding:	**1,229,396**	**1,193,400**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	17.4	28.6	28.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**17.4**	**28.6**	**28.6**
72110	Employee Travel (Instate)		In-state travel to provide adequate technical assistance to communities served by the Heating Assistance Program.	14.9	20.0	20.0
72120	Nonemployee Travel (Instate Travel)		Travel for the Heating Assistance Advisory Board comprised of community members and participating vendors (9 members) to meet and receive suggestions and develop information programs concerning the Heating Assistance program.	1.5	4.6	4.6
72410	Employee Travel (Out of state)		Out of State Travel to regional and national conferences to represent the state for program changes, proposed legislation and resolve any problems areas in the federal grant Energy Assistance program.	1.0	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	226.4	260.0	260.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**226.4**	**260.0**	**260.0**
73025	Education Services		Membership dues, conference fees, and training costs.	3.1	3.5	3.5
73150	Information Technlgy		Software licensing and maintenance	9.0	15.0	15.0
73156	Telecommunication		Telecommunications for vendor local and long distance, network installation, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.	10.5	13.5	13.5
73225	Delivery Services		Freight, courier service and postage costs.	15.0	16.0	16.0
73450	Advertising & Promos		Advertising for required public notice of program changes and services.	0.7	10.5	10.5
73525	Utilities		Utilities	0.3	0.3	0.3
73650	Struc/Infstruct/Land		Professional services contracts with non-state employees and payments to fee agents to take Heating Assistance applications.	12.6	4.0	4.0
73675	Equipment/Machinery		Copier expense for maintenance	5.3	5.5	5.5
73750	Other Services (Non IA Svcs)		Mail out and publishing to inform and promote the Energy Assistance program.	30.3	32.8	32.8
73805	IT-Non-Telecommunication			9.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	2.8	2.8
73806	IT-Telecommunication			14.8	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	0.0	12.6	12.6
73807	Storage		Storage expense for archived files.	0.0	4.5	4.5
73809	Mail			70.0	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail	0.0	70.0	45.0

Line Item Detail
Department of Health and Social Services
Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**226.4**	**260.0**	**260.0**
			services and postage.			
73810	Human Resources			10.1	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource services.	0.0	13.0	13.0
73811	Building Leases			24.5	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	43.0	68.0
73814	Insurance			0.3	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management insurance costs.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73823	Health			4.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Development of regulations.	0.0	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	0.0	4.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	36.0	39.0	39.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**36.0**	**39.0**	**39.0**
74200	Business		Office and computer supplies	35.1	39.0	39.0
74480	Household & Instit.			0.7	0.0	0.0
74650	Repair/Maintenance (Commodities)			0.2	0.0	0.0

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	24,703.6	25,312.5	25,312.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**24,703.6**	**25,312.5**	**25,312.5**
77110	Grants		Heating Assistance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs. The state funded Alaska Low Income Low Energy Assistance Program serves households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.	8,749.6	11,629.0	11,629.0
77438	State Agency Grants	Rev	RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	0.0	325.0	325.0
77670	Benefits			15,954.0	0.0	0.0
77670	Benefits		Heating Assistance Program provides annual payments for fuel and weatherization to assist low income families meet increased home fuel costs. The state funded Alaska Low Income Low Energy Assistance Program serves households with annual payments for fuel and weatherization to insulate homes to assist low income families meet increased home fuel costs.	0.0	13,358.5	13,358.5

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	4.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				4.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	12,753.2	13,103.5	13,164.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				12,753.2	0.0	0.0
51010	Federal Receipts		06216070	11100	0.0	13,103.5	13,164.3

Federal Receipts
The State of Alaska Low Income Home Energy Assistance Program (LIHEAP) block grant funding is dependent on federal agency grant appropriations. This is a 100% federally funded program. No state match requirements.

Inter-Agency Services
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication		Inter-dept		9.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	2.8	2.8
			73805 IT-Non-Telecommunication subtotal:		**9.0**	**2.8**	**2.8**
73806	IT-Telecommunication		Inter-dept		14.8	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage and Fairbanks.	Inter-dept	Admin	0.0	12.6	12.6
			73806 IT-Telecommunication subtotal:		**14.8**	**12.6**	**12.6**
73809	Mail		Inter-dept		70.0	0.0	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	70.0	45.0
				73809 Mail subtotal:	**70.0**	**70.0**	**45.0**
73810	Human Resources		Inter-dept		10.1	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource services.	Inter-dept	Admin	0.0	13.0	13.0
			73810 Human Resources subtotal:		**10.1**	**13.0**	**13.0**
73811	Building Leases		Inter-dept		24.5	0.0	0.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	43.0	68.0
			73811 Building Leases subtotal:		**24.5**	**43.0**	**68.0**
73814	Insurance		Inter-dept		0.3	0.0	0.0
73814	Insurance	RSA with Department of Administration for Risk Management insurance costs.	Inter-dept	Admin	0.0	1.0	1.0
			73814 Insurance subtotal:		**0.3**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73823	Health		Inter-dept		4.3	0.0	0.0
				73823 Health subtotal:	**4.3**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		6.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	3.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**6.2**	**11.0**	**11.0**

Inter-Agency Services
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77438	State Agency Grants	RSA with Department of Revenue, Alaska Housing Finance Corporation that uses Low Income Home Energy Assistance (LIHEAP) block grant funds for Low Income Weatherization.	Inter-dept	Rev	0.0	325.0	325.0
				77438 State Agency Grants subtotal:	**0.0**	**325.0**	**325.0**
				Energy Assistance Program total:	**139.6**	**478.4**	**478.4**
				Grand Total:	**139.6**	**478.4**	**478.4**

Component: Public Assistance Administration

Contribution to Department's Mission

Administering Public Assistance programs responsibly, accurately, and in compliance with the law.

Core Services

- Direct, supervise, and coordinate the activities of the division in planning and directing the administration of public assistance programs and services.
- Develop and maintain public assistance program policies, procedures, and state plans necessary for efficient and effective program administration.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activities.
- Research, interpret, and transmit public assistance program information for use by Public Assistance field offices, state and federal government, and the public.
- Conduct thorough research and analysis of program data to complete required reports, and communicate management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses, and goals.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by public assistance recipients due to fraud or agency- or client-caused payment errors.

Major Component Accomplishments in 2013

- Completed initial design and development of the Medicaid Eligibility module for the Alaska Resource for Integrated Eligibility Services system.
- Alaska received a total of $710,531 from the United States Department of Agriculture (USDA) for Food Stamp Program payment accuracy and for accurate case closures and application denials.

Key Component Challenges

- The number of people applying for public assistance continues to grow. In FY2012, the Food Stamp program caseload grew by 9.9%, the Alaska Temporary Assistance caseload increased by 5.1% and the Medicaid caseload grew by almost 1.3% over FY2011.
- Continue efforts to promote self-sufficiency by assisting individuals and families to plan for the future, move away from relying on public assistance, and escape poverty through employment. This goal is more difficult to achieve because a significant percentage of the Temporary Assistance caseload face multiple or profound challenges to self-sufficiency and require services that are more intensive.
- Focus on providing timely, accurate, and effective delivery of services for needy Alaskans using existing staff resources, in spite of the steady increase in the number of applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Securing funds and technical support necessary to effectively leverage technology and improve administrative efficiency and service delivery.
- Address recruitment challenges as the workforce ages and dedicated employees with years of experience retire.

Significant Changes in Results to be Delivered in FY2015

- Successful implementation of Electronic Benefit Transfer direct deposit and commercial branded debit card services.
- Design, development, and implementation of the Alaska Resource for Integrated Eligibility Services, a state-of-

the-art eligibility system to replace the legacy Eligibility Information System. Go-live for the full integration of programs is schedule for July 2015.
- Implementation of a tested and departmentally approved Continuity of Operations Plan.
- Increase efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.
- Increase participation in the Alaska Inclusive Child Care Program (Alaska IN!) for children with special needs who are participating in the Child Care Assistance Program.
- Implement a division-wide call management and distribution system to support statewide caseload concept and improve customer satisfaction.
- Roll-out Successful Partners in Reaching Innovative Technology, the new computer system for Women, Infants and Children clinics.
- Implement the Medicaid module of the Division's replacement for the aging Eligibility Information System.

Statutory and Regulatory Authority

AS 47.05.010-.080 Public Assistance
AS 47.25.975-.990 Food Stamps
AS 47.27.005-.990 Alaska Temporary Assistance Program
AS 47.25.430-.615 Adult Public Assistance
AS 47.25.120-.300 General Relief Assistance
AS 47.45.301-.309 Senior Benefits Program
AS 47.07.010-.900 Medicaid
AS 43.23.075 Permanent Fund Dividend Hold Harmless
AS 47.25.001-.095 Day Care Assistance and Child Care Grants
AS 47.32.010-.900 Centralized Licensing and Related Administrative Procedures
Public Law 97-35 L.I.H.E.A.P. Act of 1981
7 AAC 44 Heating Assistance Program

Contact Information

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Public Assistance Administration
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,335.8	3,815.8	3,951.5
72000 Travel	202.4	262.0	262.0
73000 Services	569.4	562.9	562.2
74000 Commodities	126.6	660.0	660.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	82.6	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,316.8**	**5,420.7**	**5,555.7**
Funding Sources:			
1002 Federal Receipts	3,731.5	2,809.9	2,812.5
1003 General Fund Match	0.0	1,249.0	1,249.1
1004 General Fund Receipts	0.0	516.5	517.2
1005 General Fund/Program Receipts	168.0	168.0	168.0
1037 General Fund / Mental Health	0.0	13.2	13.2
1061 Capital Improvement Project Receipts	417.3	663.4	795.7
1212 Federal Stimulus: ARRA 2009	0.0	0.7	0.0
Funding Totals	**4,316.8**	**5,420.7**	**5,555.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	265.0	0.0	0.0
Federal Receipts	51010	0.5	0.0	0.0
General Fund Program Receipts	51060	27.5	0.0	0.0
Unrestricted Total		**293.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	417.3	663.4	795.7
Federal Economic Stimulus	51118	0.0	0.7	0.0
Federal Receipts	51010	3,731.5	2,809.9	2,812.5
General Fund Program Receipts	51060	168.0	168.0	168.0
Restricted Total		**4,316.8**	**3,642.0**	**3,776.2**
Total Estimated Revenues		**4,609.8**	**3,642.0**	**3,776.2**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,778.7**	**168.0**	**663.4**	**2,810.6**	**5,420.7**
Adjustments which will continue current level of service:					
-Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	0.0	0.0	0.0	-0.7	-0.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.4	0.0	0.0	-7.2	-14.6
-Transfer Project Analyst (06-T016) and Funding from Medical Assistance Admin for Eligibility Info System Replacement	0.0	0.0	130.0	0.0	130.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.1	0.0	-2.0	-5.7	-12.8
-FY2015 Salary Increases	13.3	0.0	4.3	15.5	33.1
FY2015 Governor	**1,779.5**	**168.0**	**795.7**	**2,812.5**	**5,555.7**

Public Assistance Administration
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	33	34
Part-time	0	0
Nonpermanent	0	0
Totals	**33**	**34**

Personal Services Costs	
Annual Salaries	2,478,063
COLA	35,390
Premium Pay	132,025
Annual Benefits	1,510,689
Less 4.92% Vacancy Factor	(204,667)
Lump Sum Premium Pay	0
Total Personal Services	**3,951,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	3	0	3
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Disability Adjudicator I	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Analyst	3	0	0	0	3
Project Assistant	1	0	0	0	1
Project Manager	2	0	0	0	2
Public Assist Analyst I	0	0	4	0	4
Public Assist Analyst II	0	0	3	0	3
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	1	0	2	0	3
Totals	**8**	**0**	**26**	**0**	**34**

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Administration (AR23495) (233)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,335.8	3,786.8	3,815.8	3,815.8	3,951.5	135.7	3.6%
72000 Travel	202.4	262.0	262.0	262.0	262.0	0.0	0.0%
73000 Services	569.4	562.2	562.9	562.9	562.2	-0.7	-0.1%
74000 Commodities	126.6	660.0	660.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	82.6	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,316.8**	**5,391.0**	**5,420.7**	**5,420.7**	**5,555.7**	**135.0**	**2.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,731.5	2,797.4	2,809.9	2,809.9	2,812.5	2.6	0.1%
1003G/F Match (UGF)	0.0	1,238.9	1,249.0	1,249.0	1,249.1	0.1	0.0%
1004Gen Fund (UGF)	0.0	514.5	516.5	516.5	517.2	0.7	0.1%
1005GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	417.3	659.0	663.4	663.4	795.7	132.3	19.9%
1212Fed ARRA (Fed)	0.0	0.0	0.7	0.7	0.0	-0.7	-100.0%
Unrestricted General (UGF)	**0.0**	**1,766.6**	**1,778.7**	**1,778.7**	**1,779.5**	**0.8**	**0.0%**
Designated General (DGF)	**168.0**	**168.0**	**168.0**	**168.0**	**168.0**	**0.0**	**0.0%**
Other Funds	**417.3**	**659.0**	**663.4**	**663.4**	**795.7**	**132.3**	**19.9%**
Federal Funds	**3,731.5**	**2,797.4**	**2,810.6**	**2,810.6**	**2,812.5**	**1.9**	**0.1%**
Positions:							
Permanent Full Time	29	32	32	33	34	1	3.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	5,391.0	3,786.8	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
1002 Fed Rcpts	2,797.4											
1003 G/F Match	1,238.9											
1004 Gen Fund	514.5											
1005 GF/Prgm	168.0											
1037 GF/MH	13.2											
1061 CIP Rcpts	659.0											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.3											
1003 G/F Match	4.5											
1004 Gen Fund	0.2											
1061 CIP Rcpts	4.4											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	0.7											

AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by
Sec. 35, Ch. 41, SLA 2010, P97, L11,
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
Authorized: $462.0
Expended: $0
Balance: $462.0

FY2010
Authorized: $462.0
Expended: $350.2
Balance: $111.8

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2011 Authorized: $111.8 Expended: $242.8 Additional Authority: $669.1 Balance: $538.1												
FY2012 Authorized: $538.1 Expended: $537.4 Balance: $0.7												
FY2013 Authorized: $0.7 Expended: $0 Balance: $0.7												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		5.6										
1004 Gen Fund		1.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**5,420.7**	**3,815.8**	**262.0**	**562.9**	**660.0**	**0.0**	**120.0**	**0.0**	**32**	**0**	**0**
********** **Changes From FY2014 Authorized To FY2014 Management Plan** **********												
Transfer Administrative Assistant II (07-5985) from Field Services for Service Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Alaska Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. The transfer of this full-time range 14 Juneau Administrative Assistant II (07-5985) from Field Services to Public Assistance Administration is necessary in order to provide administrative support for the newly transitioned staff.												
	Subtotal	**5,420.7**	**3,815.8**	**262.0**	**562.9**	**660.0**	**0.0**	**120.0**	**0.0**	**33**	**0**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	OTI	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.7										

AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by
Sec. 35, Ch. 41, SLA 2010, P97, L11,
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
Authorized: $462.0
Expended: $0
Balance: $462.0

FY2010
Authorized: $462.0
Expended: $350.2
Balance: $111.8

FY2011
Authorized: $111.8
Expended: $242.8
Additional Authority: $669.1
Balance: $538.1

FY2012
Authorized: $538.1
Expended: $537.4
Balance: $0.7

FY2013
Authorized: $0.7
Expended: $0
Balance: $0.7

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.2										
1003 G/F Match		-5.6										
1004 Gen Fund		-1.8										

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Project Analyst (06-T016) and Funding from Medical Assistance Admin for Eligibility Info System Replacement												
	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	130.0											
Transfer a temporary exempt, full-time Project Analyst (06-T016), range 22, located in Anchorage, and $130.0 of capital improvement project personal services authority from the Medical Assistance Administration component to the Public Assistance Administration component. Project management work for the Eligibility Information System Replacement Project can be performed more efficiently and at a significant cost savings by using State resources rather than contracting out for this work.												
This position assists the Eligibility Information System Project Manager in this effort. The project management team is a part of the Division of Public Assistance. Vacancies existed in the Division of Health Care Services, allowing the Division of Public Assistance to utilize the position for this work.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.7											
1003 G/F Match	-3.4											
1004 Gen Fund	-1.7											
1061 CIP Rcpts	-2.0											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-12.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-9.4												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-3.4												
FY2015 Salary Increases												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	15.5											
1003 G/F Match	9.1											
1004 Gen Fund	4.2											
1061 CIP Rcpts	4.3											
Cost of living allowance for certain bargaining units: $33.1												
Year two cost of living allowance for non-covered employees - 1%: $5.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $14.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $12.6												

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**5,555.7**	**3,951.5**	**262.0**	**562.2**	**660.0**	**0.0**	**120.0**	**0.0**	**34**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-7485	Administrative Officer I	FT	A	SS	Juneau	205	17E / F	12.0		65,051	886	0	40,173	106,110	53,055
02-7625	Disability Adjudicator I	FT	A	GP	Anchorage	200	18K	12.0		73,248	1,304	22,536	51,468	148,556	74,278
06-1737	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		74,820	1,291	19,955	51,103	147,169	0
06-4069	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		56,088	823	4,314	38,667	99,892	46,949
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	205	21F / J	12.0		90,472	1,232	0	49,371	141,075	66,305
06-8029	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,102	681	7,916	34,910	85,609	40,236
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,778	749	7,227	36,715	92,469	43,460
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21Q / R	12.0		120,006	1,561	0	59,669	181,236	85,181
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		38,040	598	5,853	32,694	77,185	36,277
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		98,910	1,347	0	52,423	152,680	71,760
06-8138	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		54,145	794	4,158	37,908	97,005	45,592
06-8158	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		131,036	1,704	0	62,840	195,580	91,923
06-8178	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		60,303	885	4,678	40,324	106,190	49,909
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		105,830	1,441	0	54,927	162,198	93,750
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		52,862	775	4,029	37,397	95,063	44,680
06-8346	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		60,303	884	4,632	40,307	106,126	49,879
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		45,764	718	6,990	35,900	89,372	42,005
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		90,883	1,238	0	49,519	141,640	66,571
06-8497	Public Assist Analyst I	FT	A	GP	Juneau	205	16D / E	12.0		57,120	807	2,157	38,260	98,344	39,338
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	205	18L	12.0		80,364	1,094	0	45,713	127,171	59,770
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18L / M	12.0		82,415	1,290	12,276	51,073	147,054	69,115
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20D / E	12.0		73,794	1,005	0	43,336	118,135	55,524
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		69,579	1,056	7,965	44,869	123,469	123,469
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		59,328	901	6,844	40,755	107,828	53,914
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14A / B	12.0		46,901	639	0	33,607	81,147	38,139
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		74,847	1,019	0	43,717	119,583	119,583
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19M	12.0		89,112	1,214	0	48,878	139,204	0
06-T003	Project Manager	FT	A	XE	Anchorage	N00	22C	12.0		80,220	1,092	0	45,517	126,829	0
06-T008	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		78,144	1,064	0	44,766	123,974	0
06-T010	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		75,348	1,026	0	43,755	120,129	0
06-T016	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		75,816	1,032	0	43,924	120,772	0
06-T023	Project Manager	FT	A	XE	Anchorage	N00	23E / F	12.0		93,519	1,274	0	50,329	145,122	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18L / M	12.0		79,925	1,231	10,495	49,528	141,179	66,354
07-5985	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,990	735	0	36,347	91,072	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	34	0	0

Total Component Months: 408.0

Total Salary Costs:	2,478,063
Total COLA:	35,390
Total Premium Pay::	132,025
Total Benefits:	1,510,689
Total Pre-Vacancy:	4,156,167
Minus Vacancy Adjustment of 4.92%:	(204,667)
Total Post-Vacancy:	3,951,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,951,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,892,324	1,799,138	45.53%
1003 General Fund Match	1,117,365	1,062,341	26.88%
1004 General Fund Receipts	509,652	484,554	12.26%
1061 Capital Improvement Project Receipts	636,826	605,466	15.32%
Total PCN Funding:	**4,156,167**	**3,951,500**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	202.4	262.0	262.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**202.4**	**262.0**	**262.0**
72110	Employee Travel (Instate)		In-state travel for division director and program policy staff for required administrative review of field operations. Travel to administrator agreements between contractors and local governments to carry out community based and Native TANAF programs and travel for purposes of holding hearings on regulations and changes in Division of Public Assistance program operations and procedures.	216.3	250.0	250.0
72410	Employee Travel (Out of state)		Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	14.3	12.0	12.0
72930	Cash Advance Fee			0.5	0.0	0.0
72970	Travel Cost AJE Xfer			-28.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	569.4	562.9	562.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**569.4**	**562.9**	**562.2**
73025	Education Services		Membership dues, conference fees, and training costs.	15.3	20.0	20.0
73075	Legal & Judicial Svc		Legal and Judicial support to the unit and division	25.6	1.0	1.7
73150	Information Technlgy		Software licensing and upgrades.	31.1	10.0	10.0
73156	Telecommunication		Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	27.1	15.0	15.0
73225	Delivery Services		Freight charges	2.7	6.0	6.0
73450	Advertising & Promos		Develop recruitment videos to target job classes and communities that face chronic recruitment challenges. Produce business process videos to view in eligibility offices so clients received knowledge of assistance that the Division and Department has to offer.	5.5	50.0	50.0
73525	Utilities			2.8	0.0	0.0
73650	Struc/Infstruct/Land		Adjust work stations to better fit business processes.	5.8	50.0	50.0
73675	Equipment/Machinery		Office equipment and copier maintenance	8.4	50.0	50.0
73750	Other Services (Non IA Svcs)		Payment to US Dept of Homeland Security - Save Program. The Save Program allows eligibility technician to verify immigration status of applicants.	9.6	4.7	4.7
73804	Economic/Development (IA Svcs)			3.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with Department of Labor for Demographics Support. Core Service RSA	0.0	4.0	4.0
73805	IT-Non-Telecommunication			9.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration for Computer	0.0	30.0	30.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**569.4**	**562.9**	**562.2**
			Service EPR.			
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services chargeback transfer to be allocated.	0.0	50.0	50.0
73806	IT-Telecommunication			150.3	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	60.0	60.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	0.0	30.0	30.0
73807	Storage		Storage fees	3.6	3.0	3.0
73809	Mail			10.2	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	20.0	20.0
73810	Human Resources			20.2	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	0.0	25.0	25.0
73811	Building Leases			27.6	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	1.0	1.0
73812	Legal			5.0	0.0	0.0
73813	Auditing	Office of the Commissioner	RSA with Division of Administrative Services' Audits.	0.0	1.0	1.0
73814	Insurance			1.1	0.0	0.0
73814	Insurance	Admin	Risk Management - property insurance/bonds.	0.0	2.0	2.0
73816	ADA Compliance			6.3	0.0	0.0
73816	ADA Compliance	DOL	RSA with Department of Labor for ADA compliance activity.	0.0	6.0	6.0
73817	Federal Passthrough			7.7	0.0	0.0
73818	Training (Services-IA Svcs)		Provide training to staff	2.0	5.0	5.0
73819	Commission Sales (IA Svcs)		Training Academy and AKSAS/ALDER/AUTOPAY	2.9	29.0	29.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**569.4**	**562.9**	**562.2**
			training			
73979	Mgmt/Consulting (IA Svcs)			17.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Department of Labor for services supporting demographic information.	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Facilities		168.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social services, Finance and Management Services for support services.	0.0	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	Law	RSA with Department of Law for Subscriptions to Joint State Advisory Services.	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	0.0	22.7	21.3
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Public Affairs	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Law	RSA with Department of Law for regulations review.	0.0	10.0	10.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	126.6	660.0	660.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**126.6**	**660.0**	**660.0**
74200	Business		Business supplies for daily operation	165.9	658.0	658.0
74480	Household & Instit.			4.3	0.0	0.0
74650	Repair/Maintenance (Commodities)		Electrical work	0.0	2.0	2.0
74970	Commodity Cost Trf			-43.6	0.0	0.0

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	82.6	120.0	120.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**82.6**	**120.0**	**120.0**
77110 Grants		Food Bank of Alaska is the grantee that runs the Alaska Food Coalition Program.	95.0	120.0	120.0
77670 Benefits			-12.4	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.5	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	27.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				27.5	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	265.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59061	CIP Rcpts from Health & Social Services	Facilities Management			265.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	3,731.5	2,809.9	2,812.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Federal Receipts			11100	0.0	400.0	400.0
51010	Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.		06216250	11100	3,731.5	2,409.9	2,412.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	168.0	168.0	168.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		06216250	11100	168.0	168.0	168.0
	Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	0.0	0.7	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.0	0.7	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	417.3	663.4	795.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				417.3	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management	06206281	11100	0.0	663.4	795.7

Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72110	Employee Travel (Instate)		Intra-dept		28.8	0.0	0.0
			72110 Employee Travel (Instate) subtotal:		**28.8**	**0.0**	**0.0**
73150	Information Technlgy		Inter-dept		8.2	0.0	0.0
			73150 Information Technlgy subtotal:		**8.2**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		3.8	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for Demographics Support. Core Service RSA	Inter-dept	Labor	0.0	4.0	4.0
			73804 Economic/Development (IA Svcs) subtotal:		**3.8**	**4.0**	**4.0**
73805	IT-Non-Telecommunication		Inter-dept		9.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	0.0	30.0	30.0
73805	IT-Non-Telecommunication	Enterprise Technology Services chargeback transfer to be allocated.	Inter-dept	Admin	0.0	50.0	50.0
			73805 IT-Non-Telecommunication subtotal:		**9.8**	**80.0**	**80.0**
73806	IT-Telecommunication		Inter-dept		150.3	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	60.0	60.0
73806	IT-Telecommunication	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	Inter-dept	Admin	0.0	30.0	30.0
			73806 IT-Telecommunication subtotal:		**150.3**	**90.0**	**90.0**
73807	Storage		Inter-dept		3.6	0.0	0.0
			73807 Storage subtotal:		**3.6**	**0.0**	**0.0**
73809	Mail		Inter-dept		10.2	0.0	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	20.0	20.0
			73809 Mail subtotal:		**10.2**	**20.0**	**20.0**
73810	Human Resources		Inter-dept		20.2	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	0.0	25.0	25.0
			73810 Human Resources subtotal:		**20.2**	**25.0**	**25.0**
73811	Building Leases		Inter-dept		27.6	0.0	0.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	1.0	1.0
			73811 Building Leases subtotal:		**27.6**	**1.0**	**1.0**
73812	Legal		Inter-dept		5.0	0.0	0.0
			73812 Legal subtotal:		**5.0**	**0.0**	**0.0**
73813	Auditing	RSA with Division of Administrative Services' Audits.	Intra-dept	Office of the Commissioner	0.0	1.0	1.0
			73813 Auditing subtotal:		**0.0**	**1.0**	**1.0**
73814	Insurance		Inter-dept		1.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73814	Insurance	Risk Management - property insurance/bonds.	Inter-dept	Admin	0.0	2.0	2.0
				73814 Insurance subtotal:	**1.1**	**2.0**	**2.0**
73816	ADA Compliance		Inter-dept		6.3	0.0	0.0
73816	ADA Compliance	RSA with Department of Labor for ADA compliance activity.	Inter-dept	DOL	0.0	6.0	6.0
				73816 ADA Compliance subtotal:	**6.3**	**6.0**	**6.0**
73817	Federal Passthrough		Inter-dept		7.7	0.0	0.0
				73817 Federal Passthrough subtotal:	**7.7**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		2.0	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**2.0**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		2.9	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**2.9**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		17.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor for services supporting demographic information.	Inter-dept	DOL	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Facilities	168.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social services, Finance and Management Services for support services.	Intra-dept	H&SS	0.0	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Law for Subscriptions to Joint State Advisory Services.	Inter-dept	Law	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	Intra-dept	H&SS	0.0	22.7	21.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Public Affairs	Intra-dept	H&SS	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Law for regulations review.	Inter-dept	Law	0.0	10.0	10.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**185.0**	**90.2**	**88.8**
74200	Business		Inter-dept		48.7	0.0	0.0
				74200 Business subtotal:	**48.7**	**0.0**	**0.0**
				Public Assistance Administration total:	**521.2**	**319.2**	**317.8**
				Grand Total:	**521.2**	**319.2**	**317.8**

Component: Public Assistance Field Services

Contribution to Department's Mission

Promoting self-sufficiency and providing for basic living expenses to Alaskans in need.

Core Services

- Provide direct customer services in 18 offices statewide.
- Accept applications, conduct interviews, determine eligibility, and authorize timely and accurate benefits for the Food Stamp, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, Senior Benefits, and Medicare Part D programs.
- Make referrals and link Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaboration with various departments and division in state government as well as regional and community-based organizations to coordinate the effective delivery of services and benefits for common customers.
- Develop local service initiatives to fulfill division goals and meet performance outcomes.

Major Component Accomplishments in 2013

- Field staff was instrumental in earning a United States Department of Agriculture Food Stamp Program performance bonus totaling of $710,531. The bonus recognized Alaska's superlative performance in payment accuracy and accurate case closures and application denials.

- The new training model, using distance delivery techniques, provided line staff with training for all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable workload soon after completion of training.

- Building on new and improved work processes, Field Operations began implementation of a universal workload that serves to balance workloads between regions. Coupled with improved work processes, the concept of a "universal" workload is intended to improve customer service, increase efficiency, and reduce the length of time between receipt of applications and issuance of benefits.

Key Component Challenges

- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Continue efforts to promote self-sufficiency by assisting individuals and families plan for the future, move off of public assistance, and leave poverty through employment. As work capable families leave the rolls, a greater proportion of the caseloads are families with profound or multiple challenges to self-sufficiency and require more intensive services.
- Addressing recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex policies that can take one year of experience to master and effectively administer which creates high workloads for journey level workers in the interim.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustain the implementation of new service delivery strategies, such as Lean process management principals to efficiently and effectively administer eligibility programs and new strategies, such as Families First for working with Alaska Temporary Assistance recipients who have significant and substantial barriers to

employment.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources, and demands of federal program accountability requirements.
- Collaborate with Native Family Assistance programs (Tribal Temporary Assistance to Needy Families) to ensure families receive timely, accurate, and appropriate public assistance program benefits.
- Help people with disabilities move into the workforce.
- Provide technical assistance and administrative support to staff that are out-stationed or co-located with community organizations to integrate services and promote program access.

Significant Changes in Results to be Delivered in FY2015

- Refinement and continued improvement of new work process improvement management strategies (Lean Kaizen process management) to ensure performance outcomes are met, administrative efficiencies are achieved, and the public receives the highest quality service delivery.
- Equitable distribution of work between the five regions to improve statewide service delivery and customer satisfaction.
- Implement a Division-wide telephone call management and routing system to support the statewide caseload concept and improve customer satisfaction.
- Implementation of new Medicaid policies and procedures.
- Leveraging technology to enhance service delivery and performance through electronic document imaging and a new eligibility information system.
- Implementation of a tested and departmentally approved Continuity of Operations Plan.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
AS 47.25.430-.615 Adult Public Assistance
AS 47.25.975-.990 Food Stamps
AS 47.07.010-.900 - Medicaid
AS 47.45.301-.309 Senior Benefits Program
AS 47.25.120-.300 General Relief Assistance
AS 43.23.075 Permanent Fund Dividend Hold Harmless
AS 47.05.010-.080 Public Assistance

Contact Information

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Public Assistance Field Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	32,971.6	36,133.3	35,813.7
72000 Travel	280.7	237.3	237.3
73000 Services	7,590.2	6,159.8	6,019.8
74000 Commodities	665.4	751.4	751.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**41,507.9**	**43,281.8**	**42,822.2**
Funding Sources:			
1002 Federal Receipts	16,626.5	22,804.6	22,480.0
1003 General Fund Match	17,030.9	16,191.0	16,131.4
1004 General Fund Receipts	7,201.1	3,496.5	3,423.9
1007 Interagency Receipts	639.0	646.8	644.8
1108 Statutory Designated Program Receipts	10.4	142.9	142.1
Funding Totals	**41,507.9**	**43,281.8**	**42,822.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	0.6	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		**0.7**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	16,626.5	22,804.6	22,480.0
Interagency Receipts	51015	639.0	646.8	644.8
Statutory Designated Program Receipts	51063	10.4	142.9	142.1
Restricted Total		**17,275.9**	**23,594.3**	**23,266.9**
Total Estimated Revenues		**17,276.6**	**23,594.3**	**23,266.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**19,687.5**	**0.0**	**789.7**	**22,804.6**	**43,281.8**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-167.9	0.0	-5.2	-182.4	-355.5
-Transfer to Energy Assistance and Senior Benefits to Align Work Flow	-10.0	0.0	0.0	-60.0	-70.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-43.5	0.0	-1.1	-49.2	-93.8
-FY2015 Salary Increases	139.2	0.0	3.5	156.7	299.4
Proposed budget decreases:					
-Reduce Expenditure Level	-50.0	0.0	0.0	-90.0	-140.0
-Delete Long-Term Vacant Position (07-5733)	0.0	0.0	0.0	-99.7	-99.7
FY2015 Governor	**19,555.3**	**0.0**	**786.9**	**22,480.0**	**42,822.2**

Public Assistance Field Services
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	415	414
Part-time	0	0
Nonpermanent	0	0
Totals	**415**	**414**

Personal Services Costs	
Annual Salaries	22,490,719
COLA	311,027
Premium Pay	353,826
Annual Benefits	15,217,291
Less 6.67% Vacancy Factor	(2,559,163)
Lump Sum Premium Pay	0
Total Personal Services	**35,813,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	4	1	0	2	7
Chf Pub Asst Fld Op	1	0	0	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	104	24	8	79	215
Elig Technician III	16	6	1	13	36
Elig Technician IV	10	2	0	4	16
Eligibility Office Manager I	1	1	1	3	6
Eligibility Office Manager II	3	0	0	2	5
Employ Sec Spec IA	0	0	0	1	1
Employ Sec Spec II	0	4	0	17	21
Employ Sec Spec III	0	0	0	1	1
Employ Sec Spec IV	0	1	0	3	4
Office Assistant I	20	6	2	11	39
Office Assistant II	8	3	0	8	19
Office Assistant III	1	0	1	2	4
Office Assistant IV	3	1	0	3	7
Program Coordinator I	0	0	0	1	1
Protective Services Spec II	0	3	0	0	3
Public Assist Analyst I	9	0	0	0	9
Public Assist Analyst II	5	0	0	0	5
Public Asst Fld Svcs Mgr I	2	0	0	0	2
Public Asst Fld Svcs Mgr II	1	1	0	2	4
Social Svcs Prog Coord	1	0	0	0	1
Training Specialist I	2	0	0	0	2
Training Specialist II	3	0	0	0	3
Training Specialist III	1	0	0	0	1
Totals	**196**	**53**	**13**	**152**	**414**

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (AR23500) (236)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	32,971.6	33,827.8	34,183.3	36,133.3	35,813.7	-319.6	-0.9%
72000 Travel	280.7	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,590.2	6,159.8	6,159.8	6,159.8	6,019.8	-140.0	-2.3%
74000 Commodities	665.4	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**41,507.9**	**40,976.3**	**41,331.8**	**43,281.8**	**42,822.2**	**-459.6**	**-1.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	16,626.5	21,062.2	21,244.6	22,804.6	22,480.0	-324.6	-1.4%
1003G/F Match (UGF)	17,030.9	15,663.0	15,801.0	16,191.0	16,131.4	-59.6	-0.4%
1004Gen Fund (UGF)	7,201.1	3,466.6	3,496.5	3,496.5	3,423.9	-72.6	-2.1%
1007I/A Rcpts (Other)	639.0	642.8	646.8	646.8	644.8	-2.0	-0.3%
1108Stat Desig (Other)	10.4	141.7	142.9	142.9	142.1	-0.8	-0.6%
Unrestricted General (UGF)	**24,232.0**	**19,129.6**	**19,297.5**	**19,687.5**	**19,555.3**	**-132.2**	**-0.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**649.4**	**784.5**	**789.7**	**789.7**	**786.9**	**-2.8**	**-0.4%**
Federal Funds	**16,626.5**	**21,062.2**	**21,244.6**	**22,804.6**	**22,480.0**	**-324.6**	**-1.4%**
Positions:							
Permanent Full Time	386	417	417	415	414	-1	-0.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
1002 Fed Rcpts	21,062.2											
1003 G/F Match	15,663.0											
1004 Gen Fund	3,466.6											
1007 I/A Rcpts	642.8											
1108 Stat Desig	141.7											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	182.4											
1003 G/F Match	138.0											
1004 Gen Fund	29.9											
1007 I/A Rcpts	4.0											
1108 Stat Desig	1.2											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

	Subtotal	**41,331.8**	**34,183.3**	**237.3**	**6,159.8**	**751.4**	**0.0**	**0.0**	**0.0**	**417**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from Work Services for Alaska Department of Labor and Workforce Development Transferred Positions												
	Trin	1,950.0	1,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,560.0											
1003 G/F Match	390.0											

The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Alaska Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign the authority from the Work Services component services line to the Public Assistance Field Services component personal services line reflects the change in how these positions are being paid for. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the Field Services personal services line.

Transfer Program Coordinator (07-5031) to Work Services & Administrative Assistant (07-5985) to Public Assistance Admin												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The staff with the Department of Labor, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
from Department of Labor to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. The transfer of this full-time range 14 Juneau Administrative Assistant II (07-5985) and full-time range 20 Juneau Program Coordinator II (07-5031) from the Field Services component to the Work Services and Public Assistance Administration components, respectively, is necessary to align services and to fully utilize the newly transferred positions where they will be most effective.												
	Subtotal	**43,281.8**	**36,133.3**	**237.3**	**6,159.8**	**751.4**	**0.0**	**0.0**	**0.0**	**415**	**0**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-355.5	-355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-182.4										
1003 G/F Match		-138.0										
1004 Gen Fund		-29.9										
1007 I/A Rcpts		-4.0										
1108 Stat Desig		-1.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer to Energy Assistance and Senior Benefits to Align Work Flow												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.0										
1004 Gen Fund		-10.0										
Transfer $60.0 of federal authority to the Energy Assistance Program component, and $10.0 of general funds to Senior Benefits Payment Program. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge for time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.												
Reduce Expenditure Level												
	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-90.0										
1004 Gen Fund		-50.0										
Reduce general funds ($50.0) and federal authority ($90.0) for a total of $140.0. The Division of Public Assistance will manage the reduction in funding by replacing mailed coupons with a card for Medicaid recipients thereby reducing postage expenses. Postage savings are anticipated as recipient coupon books will no longer be mailed each month.												

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Long-Term Vacant Position (07-5733)												
	Dec	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-99.7										
Delete vacant full-time Program Coordinator I (07-5733), range 18, located in Wasilla.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-93.8	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.2										
1003 G/F Match		-35.7										
1004 Gen Fund		-7.8										
1007 I/A Rcpts		-1.0										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-93.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-84.1												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-9.7												
FY2015 Salary Increases												
	SalAdj	299.4	299.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.7										
1003 G/F Match		114.1										
1004 Gen Fund		25.1										
1007 I/A Rcpts		3.0										
1108 Stat Desig		0.5										
Cost of living allowance for certain bargaining units: $299.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $254.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $45.2												
	Totals	**42,822.2**	**35,813.7**	**237.3**	**6,019.8**	**751.4**	**0.0**	**0.0**	**0.0**	**414**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-8711	Employ Sec Spec II	FT	A	GP	Seward	200	15L	12.0		62,052	845	0	39,264	102,161	0
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	0
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,388	427	0	28,170	59,985	29,993
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	630	0	33,553	80,449	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,023	422	0	28,038	59,483	0
06-8003	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		68,276	930	0	41,516	110,722	59,181
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,023	422	0	28,038	59,483	31,794
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		33,020	450	0	28,760	62,230	33,262
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		66,579	907	0	40,902	108,388	57,933
06-8032	Office Assistant III	FT	A	GP	Ketchikan	200	11F / G	12.0		41,202	561	0	31,721	73,484	39,277
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,664	686	2,677	35,027	86,054	45,996
06-8034	Elig Technician II	FT	A	GP	Nome	237	14B / C	12.0		59,388	809	0	38,300	98,497	52,647
06-8035	Elig Technician II	FT	A	GP	Bethel	250	14F / G	12.0		76,014	1,035	0	44,316	121,365	64,870
06-8036	Elig Technician II	FT	A	GG	Fairbanks	203	14K	12.0		57,312	780	0	37,549	95,641	49,733
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18F	12.0		68,532	933	0	41,433	110,898	57,667
06-8038	Elig Technician II	FT	A	GP	Bethel	250	14G	12.0		77,220	1,052	0	44,752	123,024	63,973
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	205	18C / D	12.0		66,476	905	0	40,689	108,070	56,196
06-8040	Eligibility Office Manager I	FT	A	SS	Fairbanks	203	18S	12.0		101,988	1,389	0	53,537	156,914	81,595
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19P	12.0		94,764	1,290	0	50,923	146,977	76,428
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	203	21J / K	12.0		89,432	1,218	0	48,994	139,644	72,615
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		64,032	872	0	39,805	104,709	54,449
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	237	18J / K	12.0		99,988	1,362	0	52,813	154,163	80,165
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,614	717	0	35,850	89,181	46,374
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14F / G	12.0		52,580	716	0	35,837	89,133	46,349
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	51,176
06-8049	Office Assistant III	FT	A	GP	Sitka	205	11C / D	12.0		39,350	536	0	31,051	70,937	36,887
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	200	19O / P	12.0		94,764	1,290	0	50,923	146,977	76,428
06-8051	Elig Technician III	FT	A	GP	Nome	237	16M / N	12.0		98,076	1,336	0	52,298	151,710	78,889
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		49,053	668	0	34,561	84,282	43,827
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,786	705	0	35,550	88,041	45,781
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16C / D	12.0		54,107	737	0	36,390	91,234	47,442
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,024	613	0	33,103	78,740	40,945
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		54,806	746	0	36,643	92,195	47,941
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	39,788
06-8062	Elig Technician III	FT	A	GP	Anchorage	200	16M / N	12.0		71,592	975	0	42,716	115,283	59,947
06-8063	Elig Technician II	FT	A	GP	Kodiak	211	14E / F	12.0		54,449	741	0	36,513	91,703	47,686
06-8064	Public Assist Analyst II	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,074	0	45,338	125,252	65,131
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	200	14C / D	12.0		45,369	618	0	33,228	79,215	41,192
06-8067	Office Assistant I	FT	A	GG	Fairbanks	203	8N / O	12.0		44,034	600	0	32,745	77,379	40,237

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21K	12.0		89,940	1,225	0	49,178	140,343	72,978
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		56,052	763	0	36,917	93,732	48,741
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		53,090	723	0	36,022	89,835	46,714
06-8077	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,442	809	0	38,320	98,571	48,300
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,683	717	0	35,875	89,275	46,423
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14D / E	12.0		70,767	964	0	42,417	114,148	59,357
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19C / D	12.0		66,739	909	0	40,784	108,432	56,385
06-8084	Elig Technician III	FT	A	GG	Wasilla	200	16O / P	12.0		77,064	1,049	0	44,696	122,809	122,809
06-8085	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,532	634	0	33,649	80,815	42,024
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		36,528	497	0	30,030	67,055	34,869
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,128	628	0	33,503	80,259	41,735
06-8089	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,895	611	0	33,057	78,563	40,853
06-8090	Elig Technician II	FT	A	GP	Bethel	250	14O / P	12.0		98,508	1,341	0	52,454	152,303	79,198
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,231	616	0	33,178	79,025	41,093
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17F	12.0		64,032	872	0	39,805	104,709	54,449
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16M / N	12.0		71,484	973	0	42,677	115,134	59,870
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,877	693	0	35,221	86,791	45,131
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,382	604	0	32,871	77,857	40,486
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,159	656	0	34,238	83,053	43,188
06-8103	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,972	749	0	36,703	92,424	48,061
06-8105	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		68,276	930	0	41,516	110,722	57,575
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16D / E	12.0		54,888	747	0	36,672	92,307	48,000
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,472	497	0	30,009	66,978	34,829
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		35,153	479	0	29,532	65,164	33,885
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,099	437	0	28,427	60,963	31,701
06-8111	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		63,332	911	3,565	41,017	108,825	56,589
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,407	441	0	28,539	61,387	28,330
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,374	591	0	32,507	76,472	39,765
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16F / G	12.0		59,081	805	0	38,189	98,075	50,999
06-8115	Elig Technician III	FT	A	GP	Sitka	205	16N	12.0		75,168	1,024	0	44,010	120,202	62,505
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	39,788
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		49,798	678	0	34,831	85,307	44,360
06-8118	Elig Technician III	FT	A	GP	Fairbanks	203	16J / K	12.0		66,024	899	0	40,701	107,624	55,965
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16F / G	12.0		60,303	821	0	38,631	99,755	51,873
06-8120	Elig Technician III	FT	A	GP	Bethel	250	16M / N	12.0		107,388	1,462	0	55,667	164,517	85,549
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Anchorage	200	22D / E	12.0		86,053	1,172	0	47,772	134,997	70,198
06-8128	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		48,216	657	0	34,258	83,131	43,228
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,480	701	0	35,439	87,620	45,562
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		53,628	730	0	36,216	90,574	47,099

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8J	12.0		36,228	493	0	29,921	66,642	34,654
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14C / D	12.0		49,974	681	0	34,894	85,549	44,486
06-8150	Elig Technician II	FT	A	GG	Fairbanks	203	14K	12.0		57,312	780	0	37,549	95,641	49,733
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	200	14L	12.0		57,732	786	0	37,701	96,219	50,034
06-8161	Office Assistant IV	FT	A	SS	Bethel	650	12L / M	12.0		77,013	1,049	0	44,501	122,563	63,733
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,683	717	0	35,875	89,275	46,423
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20E / F	12.0		78,135	1,064	0	44,907	124,106	64,535
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16N / O	12.0		72,152	983	0	42,918	116,053	60,348
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19K / L	12.0		81,792	1,114	0	46,230	129,136	67,151
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16J	12.0		61,788	841	0	39,169	101,798	52,935
06-8172	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		61,359	836	0	38,837	101,032	52,537
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		64,104	873	0	40,007	104,984	54,592
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,500	674	0	34,723	84,897	44,146
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,093	614	0	33,128	78,835	40,994
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,260	603	0	32,827	77,690	40,399
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14E / F	12.0		48,233	657	0	34,265	83,155	43,241
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16D / E	12.0		55,440	755	0	36,872	93,067	48,395
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17B / C	12.0		56,640	771	0	37,130	94,541	49,161
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16E / F	12.0		55,544	756	0	36,910	93,210	48,469
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,338	713	0	35,750	88,801	46,177
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14J	12.0		56,304	767	0	37,185	94,256	49,013
06-8184	Elig Technician III	FT	A	GP	Anchorage	200	16O / P	12.0		77,064	1,049	0	44,696	122,809	63,861
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21L / M	12.0		94,334	1,285	0	50,768	146,387	76,121
06-8196	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,596	635	0	33,672	80,903	40,452
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	39,788
06-8201	Elig Technician IV	FT	A	SS	Wasilla	200	17Q	12.0		85,968	1,171	0	47,741	134,880	70,138
06-8202	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,024	613	0	33,103	78,740	40,945
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,821	730	790	36,210	90,551	47,087
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,990	626	0	33,453	80,069	41,636
06-8205	Elig Technician II	FT	A	GP	Kotzebue	260	14C / D	12.0		73,692	1,041	2,753	44,472	121,958	63,418
06-8207	Office Assistant IV	FT	A	SS	Kenai	200	12B / C	12.0		40,917	557	0	31,442	72,916	37,916
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12C / D	12.0		41,999	572	0	31,833	74,404	38,690
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,628	730	0	36,216	90,574	47,099
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	45,562
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14M	12.0		59,892	816	0	38,483	99,191	51,579
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,939	680	0	34,882	85,501	44,461
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	604	0	32,849	77,774	40,443
06-8230	Elig Technician II	FT	A	GP	Nome	237	14M	12.0		82,056	1,160	3,156	47,643	134,015	69,688
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		55,056	750	0	36,733	92,539	48,120

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8235	Elig Technician III	FT	A	GG	Fairbanks	203	16M / N	12.0		73,740	1,004	0	43,493	118,237	61,483
06-8236	Elig Technician II	FT	A	GP	Fairbanks	203	14M / N	12.0		63,900	870	0	39,933	104,703	54,446
06-8237	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,390	414	0	27,809	58,613	30,479
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,902	421	0	27,994	59,317	30,845
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,231	616	0	33,178	79,025	41,093
06-8240	Elig Technician I	FT	A	GP	Anchorage	200	13M	12.0		55,908	761	0	37,041	93,710	43,247
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,833	597	0	32,673	77,103	40,094
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,093	614	0	33,128	78,835	40,994
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,408	686	0	35,051	86,145	44,795
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		41,256	562	0	31,564	73,382	38,159
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,099	437	0	28,427	60,963	31,701
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14C / C	12.0		44,748	633	1,721	33,626	80,728	41,979
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		44,382	604	0	32,871	77,857	40,486
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,077	600	0	32,761	77,438	40,268
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,260	603	0	32,827	77,690	40,399
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		57,822	787	0	37,734	96,343	50,098
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		59,986	817	0	38,517	99,320	51,646
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		55,236	752	0	36,798	92,786	48,249
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,683	717	0	35,875	89,275	46,423
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,821	420	0	27,965	59,206	30,787
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		43,213	588	0	32,272	76,073	39,558
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,983	422	0	28,023	59,428	30,903
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,472	497	0	30,009	66,978	34,829
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,743	460	0	29,022	63,225	32,877
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,156	792	0	37,679	96,627	50,246
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,104	424	0	28,067	59,595	30,989
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		52,823	719	0	35,925	89,467	46,523
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,099	437	0	28,427	60,963	31,701
06-8274	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,380	509	0	30,338	68,227	35,478
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N	12.0		63,996	872	0	39,968	104,836	54,515
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	573	0	32,035	74,680	38,834
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	476	0	29,459	64,885	33,740
06-8278	Elig Technician II	FT	A	GG	Anchorage	200	14N / O	12.0		63,300	862	0	39,716	103,878	54,017
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8J / K	12.0		37,494	511	0	30,379	68,384	35,560
06-8280	Office Assistant II	FT	A	GP	Nome	237	10D / E	12.0		50,094	682	0	34,938	85,714	44,571
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		35,293	481	0	29,583	65,357	33,986
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,945	435	0	28,372	60,752	31,591
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,104	424	0	28,067	59,595	30,989
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,754	637	0	33,729	81,120	42,182

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,382	627	1,665	33,474	80,148	41,677
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		50,810	692	0	35,197	86,699	45,084
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		50,006	681	0	34,906	85,593	44,508
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8F / G	12.0		34,456	469	0	29,280	64,205	33,387
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		31,550	430	0	28,229	60,209	31,309
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,107	710	0	35,666	88,483	46,011
06-8298	Elig Technician IV	FT	A	SS	Anchorage	200	17L / M	12.0		74,184	1,010	0	43,478	118,672	61,709
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	637	0	33,729	81,120	42,182
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,687	609	0	32,982	78,278	40,705
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		55,644	758	0	36,946	93,348	48,541
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,475	687	0	35,076	86,238	44,844
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18L / M	12.0		119,112	1,549	0	59,401	180,062	93,632
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18O / P	12.0		85,865	1,169	0	47,704	134,738	70,064
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	604	0	32,849	77,774	40,443
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	39,788
06-8308	Training Specialist I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	51,176
06-8309	Training Specialist II	FT	A	GG	Anchorage	200	18L / M	12.0		78,722	1,072	0	45,295	125,089	65,046
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,053	668	0	34,561	84,282	43,827
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,053	668	0	34,561	84,282	43,827
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,475	687	0	35,076	86,238	44,844
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17N / O	12.0		82,260	1,120	0	46,399	129,779	67,485
06-8316	Elig Technician III	FT	A	GP	Fairbanks	203	16B / C	12.0		52,614	717	0	35,850	89,181	46,374
06-8317	Elig Technician III	FT	A	GG	Bethel	250	16L / M	12.0		103,500	1,409	0	54,260	159,169	82,768
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,614	717	0	35,850	89,181	46,374
06-8319	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		63,429	864	0	39,762	104,055	54,109
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		49,574	675	0	34,750	84,999	44,200
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14J	12.0		53,628	730	0	36,216	90,574	47,099
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,723	677	0	34,804	85,204	44,306
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		65,207	888	0	40,406	106,501	55,381
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16D / E	12.0		53,658	731	0	36,227	90,616	47,120
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		43,833	597	0	32,673	77,103	40,094
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14G	12.0		51,480	701	0	35,439	87,620	40,437
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,544	634	0	33,653	80,831	37,304
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,355	113,912	52,570
06-8330	Office Assistant II	FT	A	GP	Ketchikan	200	10B / C	12.0		34,693	472	0	29,366	64,531	29,781
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17O / P	12.0		82,860	1,128	0	46,617	130,605	60,274
06-8332	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		38,811	529	0	30,856	70,196	32,396
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,233	758	7,398	36,941	93,330	43,072
06-8334	Office Assistant II	FT	A	GP	Homer	200	10N / O	12.0		47,698	699	3,640	35,388	87,425	40,347

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8335	Office Assistant I	FT	A	GG	Fairbanks	203	8N / O	12.0		43,697	595	0	32,623	76,915	35,496
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,104	424	0	28,067	59,595	27,503
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8K	12.0		37,584	512	0	30,412	68,508	31,616
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,539	492	2,565	29,876	66,472	30,677
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		43,306	590	0	32,482	76,378	37,425
06-8341	Office Assistant II	FT	A	GP	Kotzebue	260	10C / D	12.0		55,786	876	8,562	40,095	105,319	48,605
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,104	424	0	28,067	59,595	27,503
06-8347	Elig Technician II	FT	A	GP	Ketchikan	200	14M / N	12.0		60,360	869	3,454	39,902	104,585	48,266
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,955	599	0	32,717	77,271	35,661
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12B / C	12.0		40,281	549	0	31,211	72,041	33,247
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17N / O	12.0		77,691	1,058	0	44,746	123,495	56,993
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10D / E	12.0		54,846	747	0	36,657	92,250	42,573
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,233	657	0	34,265	83,155	38,376
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,407	441	0	28,539	61,387	28,330
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,687	609	0	32,982	78,278	36,125
06-8378	Elig Technician III	FT	A	GG	Wasilla	200	16M / N	12.0		71,592	975	0	42,716	115,283	53,203
06-8383	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		46,684	636	0	33,704	81,024	37,393
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	200	19K / L	12.0		81,792	1,114	0	46,230	129,136	59,596
06-8385	Elig Technician III	FT	A	GG	Anchorage	200	16K / K	12.0		64,104	873	0	40,007	104,984	48,450
06-8387	Protective Services Spec II	FT	A	GG	Fairbanks	203	17L / M	12.0		75,936	1,034	0	44,287	121,257	55,960
06-8390	Office Assistant II	FT	A	GG	Fairbanks	203	10N	12.0		48,744	664	0	34,449	83,857	38,700
06-8391	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		62,064	845	0	39,269	102,178	47,155
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	694	6,660	35,259	86,934	40,120
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		51,480	701	0	35,439	87,620	40,437
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10G	12.0		43,524	684	6,696	34,983	85,887	39,637
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,819	811	7,767	38,372	98,769	45,582
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	637	0	33,729	81,120	37,437
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,372	700	0	35,400	87,472	40,368
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,369	618	0	33,228	79,215	36,558
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		65,304	889	0	40,441	106,634	49,212
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	40,437
06-8417	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,955	599	0	32,717	77,271	35,661
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	35,312
06-8419	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,589	594	0	32,584	76,767	35,428
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,338	820	7,902	38,609	99,669	45,997
06-8421	Elig Technician II	FT	A	GP	Bethel	250	14M	12.0		89,844	1,223	0	49,319	140,386	64,788
06-8422	Training Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		51,802	705	0	35,556	88,063	40,641
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,300	617	0	33,203	79,120	36,514
06-8424	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,475	687	0	35,076	86,238	39,799

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	608	0	32,959	78,193	36,086
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		31,906	434	0	28,357	60,697	28,012
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		60,190	820	0	38,415	99,425	45,885
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	692	0	35,197	86,699	40,012
06-8433	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		51,722	704	0	35,527	87,953	40,590
06-8434	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,138	692	6,660	35,193	86,683	40,004
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,500	674	0	34,723	84,897	39,180
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		52,644	825	7,920	38,726	100,115	46,203
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,104	641	0	33,856	81,601	37,659
06-8438	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	35,312
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,024	613	0	33,103	78,740	36,339
06-8440	Elig Technician II	FT	A	GG	Anchorage	200	14M / M	12.0		59,892	816	0	38,483	99,191	45,777
06-8441	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,955	599	0	32,717	77,271	35,661
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	203	17P / Q	12.0		88,548	1,206	0	48,674	138,428	63,885
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,294	711	1,905	35,699	88,609	40,893
06-8444	Elig Technician II	FT	A	GP	Fairbanks	203	14L / M	12.0		60,669	873	3,430	40,005	104,977	48,447
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,295	709	762	35,648	88,414	40,803
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,706	609	0	32,988	78,303	36,137
06-8449	Elig Technician II	FT	A	GG	Nome	237	14M / N	12.0		82,952	1,173	3,156	47,968	135,249	62,417
06-8451	Elig Technician II	FT	A	GP	Bethel	250	14K / L	12.0		85,952	1,170	0	47,911	135,033	62,318
06-8453	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		65,573	927	2,497	41,442	110,439	50,968
06-8454	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,591	691	5,166	35,178	86,626	39,978
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,897	717	776	35,871	89,261	41,194
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		52,644	717	0	35,860	89,221	41,176
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,016	599	0	32,739	77,354	35,699
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,821	452	2,367	28,821	62,461	28,826
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,210	779	0	37,512	95,501	44,074
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,107	710	0	35,666	88,483	40,835
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,053	678	739	34,829	85,299	39,366
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		56,388	768	0	37,039	94,195	43,471
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,734	674	1,785	34,730	84,923	39,192
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		53,628	843	8,250	39,201	101,922	47,037
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,861	485	4,734	29,692	65,772	30,354
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14G	12.0		51,480	712	792	35,726	88,710	40,940
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		54,048	747	825	36,667	92,287	42,591
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,110	587	0	32,411	76,108	35,124
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,552	743	0	36,551	91,846	42,387
06-8472	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		58,362	795	0	37,929	97,086	44,805
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,335	666	2,581	34,512	84,094	38,809

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8474	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,558	790	428	37,793	96,569	44,567
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	626	0	33,453	80,069	36,952
06-8476	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,383	495	0	29,977	66,855	30,854
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,127	719	3,699	35,926	89,471	41,291
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,295	750	3,810	36,751	92,606	42,738
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		59,460	810	0	38,326	98,596	45,502
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		55,236	868	8,499	39,873	104,476	48,216
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,680	663	0	34,426	83,769	38,659
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		50,810	702	767	35,474	87,753	40,498
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,829	665	0	34,480	83,974	38,754
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		51,011	705	767	35,547	88,030	40,626
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,156	549	2,189	31,411	72,305	33,369
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	712	792	35,726	88,710	40,940
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,687	677	4,995	34,789	85,148	39,296
06-8498	Elig Technician II	FT	A	GG	Anchorage	200	14L / M	12.0		59,892	816	0	38,483	99,191	45,777
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,904	666	0	34,507	84,077	38,802
06-8500	Elig Technician II	FT	A	GP	Anchorage	200	14L	12.0		57,732	786	0	37,701	96,219	44,405
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16N / O	12.0		74,280	1,070	4,285	45,239	124,874	57,629
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,207	694	767	35,256	86,924	45,201
06-8503	Office Assistant II	FT	A	GP	Bethel	250	10C / D	12.0		53,035	733	802	36,292	90,862	47,248
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		48,213	706	3,613	35,564	88,096	45,810
06-8505	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19C / D	12.0		68,005	926	0	41,242	110,173	57,290
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	45,562
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17O	12.0		79,860	1,088	0	45,531	126,479	65,769
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		47,664	722	5,355	35,996	89,737	46,663
06-8509	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,024	683	5,163	34,971	85,841	44,637
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,574	685	739	35,017	86,015	44,728
06-8511	Elig Technician III	FT	A	GG	Anchorage	200	16K / L	12.0		66,504	958	3,836	42,263	113,561	59,052
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,743	701	767	35,450	87,661	45,584
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,687	677	4,995	34,789	85,148	44,277
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	712	792	35,726	88,710	46,129
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14G / J	12.0		52,644	728	792	36,147	90,311	46,962
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	653	3,330	34,164	82,773	43,042
06-8517	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,507	713	6,885	35,769	88,874	46,215
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	710	5,355	35,667	88,486	46,013
06-8519	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	625	2,497	33,422	79,950	41,574
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,413	711	767	35,693	88,584	46,064
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	702	767	35,474	87,753	45,632
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,002	830	7,920	38,855	100,607	52,316

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8524	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,078	472	4,590	29,357	64,497	33,538
06-8525	Elig Technician II	FT	A	GP	Homer	200	14F / G	12.0		50,408	739	3,837	36,440	91,424	47,541
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14J	12.0		53,628	742	825	36,515	91,710	47,689
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,734	723	5,355	36,021	89,833	46,713
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,457	670	739	34,613	84,479	43,929
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		57,843	788	0	37,741	96,372	50,113
06-8534	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		68,792	937	0	41,703	111,432	57,945
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		59,636	812	0	38,390	98,838	51,396
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8J / K	12.0		36,285	494	0	29,942	66,721	34,695
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,448	687	0	35,066	86,201	44,825
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,382	638	2,497	33,775	81,292	42,272
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,454	646	0	33,983	82,083	42,683
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,138	601	0	32,783	77,522	40,311
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,376	632	0	33,593	80,601	41,913
06-8548	Protective Services Spec II	FT	A	GP	Fairbanks	203	17M / N	12.0		78,780	1,081	606	45,536	126,003	65,522
06-8554	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,147	0	47,116	132,503	68,902
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,454	646	0	33,983	82,083	42,683
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,128	628	0	33,503	80,259	41,735
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,233	667	739	34,532	84,171	43,769
06-8558	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	637	0	33,729	81,120	42,182
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,034	738	7,140	36,414	91,326	47,490
06-8560	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,335	678	3,442	34,823	85,278	44,345
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,955	633	2,497	33,620	80,705	41,967
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,886	705	6,885	35,545	88,021	45,771
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,480	712	792	35,726	88,710	46,129
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,645	692	5,163	35,196	86,696	45,082
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16F / G	12.0		60,169	866	3,407	39,816	104,258	54,214
06-8568	Protective Services Spec II	FT	A	GG	Fairbanks	203	17K / L	12.0		73,200	997	0	43,298	117,495	61,097
06-8569	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,340	631	0	33,580	80,551	41,887
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		43,345	590	0	32,496	76,431	39,744
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,734	650	0	34,084	82,468	42,883
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16N / O	12.0		72,600	989	0	43,080	116,669	60,668
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Wasilla	200	21K	12.0		89,940	1,225	0	49,178	140,343	72,978
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,138	692	6,660	35,193	86,683	45,075
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		65,115	938	3,746	41,728	111,527	57,994
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,059	721	6,885	35,969	89,634	46,610
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,300	711	6,885	35,694	88,590	46,067
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14N	12.0		62,136	846	0	39,295	102,277	53,184
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18O / P	12.0		87,382	1,190	0	48,429	137,001	71,241

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8593	Office Assistant I	FT	A	GP	Fairbanks	203	8O / P	12.0		45,544	620	0	33,292	79,456	41,317
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,475	687	0	35,076	86,238	44,844
06-8600	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		64,032	872	0	39,805	104,709	54,449
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,328	481	0	29,595	65,404	34,010
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,712	859	3,331	39,623	103,525	53,833
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	630	0	33,553	80,449	41,834
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	45,562
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,360	835	7,920	38,985	101,100	52,572
06-8606	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,351	672	0	34,669	84,692	44,040
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	809	7,920	38,305	98,514	51,227
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,732	786	0	37,701	96,219	50,034
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,928	707	0	35,601	88,236	45,883
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,207	684	0	34,979	85,870	44,652
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		53,904	846	8,217	39,289	102,256	53,173
06-8612	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F	12.0		73,248	997	0	43,139	117,384	61,040
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,355	113,912	59,234
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	608	0	32,959	78,193	40,660
06-8618	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,231	616	0	33,178	79,025	41,093
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		37,076	505	0	30,228	67,809	35,261
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14L	12.0		57,732	786	0	37,701	96,219	51,429
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,740	705	0	35,533	87,978	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		51,641	703	0	35,498	87,842	43,921
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,644	758	0	36,946	93,348	49,895
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,732	786	0	37,701	96,219	51,429
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,732	786	0	37,701	96,219	51,429
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,614	635	0	33,679	80,928	38,036
06-8649	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,243	453	0	28,841	62,537	31,269
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		41,688	653	6,246	33,980	82,567	41,284
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		54,970	749	0	36,702	92,421	46,211
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,687	699	6,660	35,391	87,437	43,719
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,162	709	6,885	35,644	88,400	44,200
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		43,772	596	0	32,651	77,019	77,019
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,341	790	7,674	37,804	96,609	96,609
06-8657	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,207	788	7,674	37,755	96,424	50,141
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	809	7,920	38,305	98,514	49,257
07-5202	Employ Sec Spec II	FT	A	GP	Wasilla	200	15D / E	12.0		50,676	690	0	35,148	86,514	0
07-5205	Employ Sec Spec II	FT	A	GP	Wasilla	200	15G / J	12.0		55,664	758	0	36,953	93,375	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		60,306	821	0	38,633	99,760	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17D / E	12.0		62,258	848	0	39,163	102,269	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-5268	Employ Sec Spec II	FT	A	GP	Wasilla	200	15J / K	12.0		58,818	801	0	38,094	97,713	0
07-5365	Employ Sec Spec II	FT	A	GP	Wasilla	200	15K / L	12.0		61,211	834	0	38,960	101,005	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	200	15J / K	12.0		58,998	803	0	38,159	97,960	0
07-5434	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15G / J	12.0		56,325	767	0	37,192	94,284	0
07-5530	Employ Sec Spec IV	FT	A	SS	Wasilla	200	17C / D	12.0		58,071	791	0	37,648	96,510	0
07-5591	Program Coordinator I	FT	A	GP	Kenai	200	18D / E	12.0		62,370	849	0	39,379	102,598	0
07-5733	Program Coordinator I	FT	A	GP	Wasilla	200	18D / E	12.0		0	0	0	0	0	0
07-5789	Employ Sec Spec II	FT	A	GP	Wasilla	200	15E / F	12.0		52,688	718	0	35,876	89,282	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15G	12.0		57,036	777	0	37,449	95,262	0
07-5971	Employ Sec Spec II	FT	A	GP	Nome	237	15D / E	12.0		69,701	949	0	42,032	112,682	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15G	12.0		75,876	1,033	0	44,266	121,175	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15D / E	12.0		70,524	960	0	42,329	113,813	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K / L	12.0		61,704	840	0	39,138	101,682	0
07-5976	Employ Sec Spec IA	FT	A	GP	Nome	237	13B / C	12.0		55,881	761	0	37,032	93,674	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17N / O	12.0		78,414	1,068	0	45,008	124,490	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16E / F	12.0		81,659	1,112	0	46,182	128,953	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15K / L	12.0		61,304	835	0	38,994	101,133	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15J	12.0		57,648	785	0	37,671	96,104	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15F / G	12.0		53,658	731	0	36,227	90,616	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15G	12.0		55,380	754	0	36,850	92,984	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	200	15K	12.0		59,808	814	0	38,452	99,074	0
07-5999	Employ Sec Spec II	FT	A	GP	Wasilla	200	15D / E	12.0		50,676	690	0	35,148	86,514	0
07-6000	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		62,370	849	0	39,379	102,598	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		61,608	839	0	39,104	101,551	0
21-3046	Employ Sec Spec IV	FT	A	SS	Nome	237	17C / D	12.0		82,008	1,117	0	46,308	129,433	0

	Total Positions	New	Deleted
Full Time Positions:	414	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	414	0	1

Total Component Months: 4,968.0

Total Salary Costs:	22,490,719
Total COLA:	311,027
Total Premium Pay::	353,826
Total Benefits:	15,217,291
Total Pre-Vacancy:	38,372,863
Minus Vacancy Adjustment of 6.67%:	(2,559,163)
Total Post-Vacancy:	35,813,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	35,813,700

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	20,076,262	18,737,336	52.32%
1003 General Fund Match	14,706,246	13,725,457	38.32%
1004 General Fund Receipts	3,122,209	2,913,983	8.14%
1007 Interagency Receipts	392,573	366,391	1.02%
1108 Statutory Designated Program Receipts	75,573	70,533	0.20%
Total PCN Funding:	**38,372,863**	**35,813,700**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	280.7	237.3	237.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**280.7**	**237.3**	**237.3**
72110	Employee Travel (Instate)		In-state travel for Public Assistance Eligibility workers in 14 district offices for travel to communities in their respective service area. It is necessary for eligibility staff to travel to their regional headquarters for policy and procedural information exchange and occasionally travel on a temporary assignment to assist a district office with peak service demands requiring additional staff. Regional managers and supervisors travel to their respective districts to complete administrative and supervisory reviews, review a sample of cases for accuracy and perform on-site training. Regional managers also travel to the central office to confer on program, policy, procedures and corrective actions.	270.9	136.3	136.3
72110	Employee Travel (Instate)		In-state travel for new worker training and reinforcement training for experienced employees. This travel and per diem is necessary for worker training in rural areas as well as for attendance for new and experienced workers at periodic specialized training sessions. Most of the 14 Division of Public Assistance (DPA) district offices participate at different levels in this training program each year. This provides travel resources for DPA program training of Fee Agents who provide DPA application processing services in over 150 rural communities.	0.0	94.0	94.0
72120	Nonemployee Travel (Instate Travel)			0.2	1.0	1.0
72410	Employee Travel (Out of state)			5.8	6.0	6.0
72721	Move Household Goods			3.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**280.7**	**237.3**	**237.3**
72722	Move Travel/Lodging			0.2	0.0	0.0
72723	Move Meals			0.1	0.0	0.0
72728	Other Moving Exps			0.1	0.0	0.0
72930	Cash Advance Fee			0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	7,590.2	6,159.8	6,019.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**7,590.2**	**6,159.8**	**6,019.8**
73025	Education Services		Staff training costs for civil service workshop, private workshop fees and for specialized instruction on a limited basis.	22.6	14.0	14.0
73050	Financial Services			0.3	1.0	1.0
73150	Information Technlgy		Software upgrades and licensing.	143.7	0.0	0.0
73154	Software Licensing		Technical service agreement with Applinx Software	0.0	17.0	17.0
73154	Software Licensing	H&SS	RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services	0.0	58.0	58.0
73154	Software Licensing		Appointment Scheduling Software	0.0	23.0	23.0
73154	Software Licensing		Bluezone Software	0.0	7.0	7.0
73155	Software Maintenance	Admin	Anti-virus Software Maintenance	0.0	16.5	16.5
73156	Telecommunication		Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	240.1	260.0	260.0
73175	Health Services		Contract work for TEFRA Medicaid with Qualis Health	370.2	400.0	400.0
73225	Delivery Services		Freight/shipping, express charges and postage for Public Assistance (PA) local field offices and postage for PA recipient mailings (computer generated mailings include recipient benefits, notices and recertifications).	1,150.1	960.0	820.0
73421	Sef Fuel A87 Allowed			15.2	0.0	0.0
73423	Sef Oper A87 Allowed			17.8	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			9.4	0.0	0.0
73428	Sef F/C A87 Allowed			18.4	0.0	0.0
73429	Sef F/C A87 Unallowd			0.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**7,590.2**	**6,159.8**	**6,019.8**
73450	Advertising & Promos		Advertising for required public notice program changes and services.	31.2	10.0	10.0
73525	Utilities		Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	30.1	27.0	27.0
73650	Struc/Infstruct/Land		Structure changes to work space to better align the business process.	45.4	50.0	50.0
73675	Equipment/Machinery			115.7	100.0	100.0
73750	Other Services (Non IA Svcs)			1,876.6	10.0	10.0
73753	Program Mgmt/Consult		Fee Agents	0.0	300.0	300.0
73753	Program Mgmt/Consult	DOL	RSA with the Disability Determination Services (under Dept of Labor VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	0.0	270.0	270.0
73753	Program Mgmt/Consult		Electronic Benefit Transfer (EBT) is growing nationally as a method of efficiently distributing public assistance benefits, and is the required method for Food and Nutritions Services, for the delivery of benefits. With EBT, a plastic Alaska Quest debit card replaced paper food stamps and Alaska Temporary Assistance Program (ATAP) cash warrants. EBT's design strength is its use of existing financial networks to support the system. EBT improves client service, program management, and public support through increased program integrity. About 25,500 households receive their food stamp, ATAP or Adult Public Assistance benefits on the Alaska Quest card or Direct Deposit. The State pays the current EBT/EFS contractor based on a cost-per-case-month (CPCM) for each time a benefit is loaded on the Alaska QUEST Card and for the direct deposits made each month. This also includes access and support managing the contract Web Admin Browser and Disaster Services.	0.0	710.0	710.0
73753	Program Mgmt/Consult		Telephone Interpreter Service	0.0	31.0	31.0
73753	Program Mgmt/Consult	H&SS	RSA with Senior Disability Services for Tax Equity	0.0	100.0	100.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**7,590.2**	**6,159.8**	**6,019.8**
			Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.			
73755	Safety Services		Unarmed Security Guard Services	0.0	134.0	134.0
73805	IT-Non-Telecommunication			207.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	0.0	210.0	210.0
73805	IT-Non-Telecommunication	H&SS	RSA with Department of Health and Social Services, Finance Management Services for IT support	0.0	58.0	58.0
73806	IT-Telecommunication		Telephone Services for state.	434.4	160.0	160.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	0.0	350.0	350.0
73807	Storage		Storage expense for archived files.	0.0	2.0	2.0
73809	Mail			10.0	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	12.5	12.5
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resources services.	0.0	275.0	275.0
73811	Building Leases			2,448.9	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space leases.	0.0	1,303.2	1,303.2
73814	Insurance			14.5	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration, Risk Management.	0.0	14.5	14.5
73817	Federal Passthrough			25.7	0.0	0.0
73818	Training (Services-IA Svcs)		Provide training to staff	7.5	1.0	1.0
73819	Commission Sales (IA Svcs)		State Travel Office (STO) fees for travel arrangements	2.9	3.0	3.0
73823	Health			110.0	0.0	0.0
73823	Health	Bureau of Vital Statistics	RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance	0.0	110.0	110.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**7,590.2**	**6,159.8**	**6,019.8**
			programs.			
73848	State Equip Fleet	Trans	Department of Transportation state vehicle charges.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)			241.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Employment Security for Public Assistance service support in Valdez.	0.0	5.1	5.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Public Affairs Office.	0.0	42.0	42.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services support	0.0	70.0	70.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	0.0	33.0	33.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	665.4	751.4	751.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**665.4**	**751.4**	**751.4**
74200	Business		Office supplies	655.7	751.4	751.4
74480	Household & Instit.			5.8	0.0	0.0
74600	Safety (Commodities)			0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)			3.7	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	0.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	16,626.5	22,804.6	22,480.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				16,626.5	0.0	0.0
51010	Federal Receipts			11100	0.0	22,804.6	22,480.0

Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	639.0	646.8	644.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				639.0	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	6216300c	11100	0.0	646.8	644.8
	RSA between the Public Assistance Field Services component and the Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the administrative funding for the public assistance maintenance work impacted by clients receiving the Alaska Permanent Fund Dividend.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	10.4	142.9	142.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				10.4	0.0	0.0
51063	Stat Desig Prog Rec		06216310	11100	0.0	142.9	142.1
	State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.						

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73154	Software Licensing	RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services	Intra-dept	H&SS	0.0	58.0	58.0
			73154 Software Licensing subtotal:		**0.0**	**58.0**	**58.0**
73155	Software Maintenance	Anti-virus Software Maintenance	Inter-dept	Admin	0.0	16.5	16.5
			73155 Software Maintenance subtotal:		**0.0**	**16.5**	**16.5**
73421	Sef Fuel A87 Allowed		Inter-dept		15.2	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**15.2**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		17.8	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**17.8**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		9.4	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**9.4**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		18.4	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**18.4**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		0.7	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.7**	**0.0**	**0.0**
73753	Program Mgmt/Consult	RSA with the Disability Determination Services (under Dept of Labor VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	Inter-dept	DOL	0.0	270.0	270.0
73753	Program Mgmt/Consult	RSA with Senior Disability Services for Tax Equity Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.	Intra-dept	H&SS	0.0	100.0	100.0
			73753 Program Mgmt/Consult subtotal:		**0.0**	**370.0**	**370.0**
73805	IT-Non-Telecommunication		Inter-dept		207.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	Inter-dept	Admin	0.0	210.0	210.0
73805	IT-Non-Telecommunication	RSA with Department of Health and Social Services, Finance Management Services for IT support	Intra-dept	H&SS	0.0	58.0	58.0
			73805 IT-Non-Telecommunication subtotal:		**207.8**	**268.0**	**268.0**
73806	IT-Telecommunication		Inter-dept		434.4	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	0.0	350.0	350.0
			73806 IT-Telecommunication subtotal:		**434.4**	**350.0**	**350.0**
73809	Mail		Inter-dept		10.0	0.0	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	12.5	12.5
				73809 Mail subtotal:	**10.0**	**12.5**	**12.5**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resources services.	Inter-dept	Admin	0.0	275.0	275.0
			73810 Human Resources subtotal:		**0.0**	**275.0**	**275.0**

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73811	Building Leases		Inter-dept		2,448.9	0.0	0.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space leases.	Inter-dept	Admin	0.0	1,303.2	1,303.2
			73811 Building Leases subtotal:		**2,448.9**	**1,303.2**	**1,303.2**
73814	Insurance		Inter-dept		14.5	0.0	0.0
73814	Insurance	RSA with Department of Administration, Risk Management.	Inter-dept	Admin	0.0	14.5	14.5
			73814 Insurance subtotal:		**14.5**	**14.5**	**14.5**
73817	Federal Passthrough		Inter-dept		25.7	0.0	0.0
			73817 Federal Passthrough subtotal:		**25.7**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		7.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**7.5**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		2.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.9**	**0.0**	**0.0**
73823	Health		Inter-dept		110.0	0.0	0.0
73823	Health	RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance programs.	Intra-dept	Bureau of Vital Statistics	0.0	110.0	110.0
			73823 Health subtotal:		**110.0**	**110.0**	**110.0**
73848	State Equip Fleet	Department of Transportation state vehicle charges.	Inter-dept	Trans	0.0	12.0	12.0
			73848 State Equip Fleet subtotal:		**0.0**	**12.0**	**12.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		241.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Employment Security for Public Assistance service support in Valdez.	Inter-dept	DOL	0.0	5.1	5.1
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office.	Intra-dept	H&SS	0.0	42.0	42.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services support	Intra-dept	H&SS	0.0	70.0	70.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	33.0	33.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**241.0**	**150.1**	**150.1**
			Public Assistance Field Services total:		**3,564.2**	**2,939.8**	**2,939.8**
			Grand Total:		**3,564.2**	**2,939.8**	**2,939.8**

Component: Fraud Investigation

Contribution to Department's Mission

Providing cost-effective detection and deterrence of public assistance applicant and recipient fraud, contributing to public assistance program integrity, financial solvency and to the public's confidence in the Division of Public Assistance.

Core Services

- Investigate public assistance applicant and recipient fraud allegations received from the public and division staff. Cases of proven fraud result in administrative sanctions and/or criminal prosecutions. An automated system tracks progressively severe administrative disqualification penalties for clients committing welfare fraud. Fraudulently received benefit debt amounts are determined and recovered.

Major Component Accomplishments in 2013

The unit's combined total dollar value of cost avoidance, fraud claims established and direct savings from imposed disqualification periods for all completed public welfare fraud investigations for FY2013 totaled over $9.27 million. This is a 71% increase over the prior year's combined total. Details:

- The unit completed 2,309 fraud investigations related to categorically-ineligible recipients for the Alaska Temporary Assistance, Food Stamp, Adult Public Assistance and Medicaid programs. The estimated cost avoidance savings of $6,455,987 is more than doubled the savings in FY2012.
- The unit completed 632 applicant fraud investigations that resulted in a total state and federal cost avoidance savings of $1,680,008. This figure reflects an increase of 40% in estimated cost avoidance savings for applicant fraud investigations from FY2012.
- The unit completed 608 recipient fraud investigations that resulted in a total state and federal established fraud loss debt and cost avoidance savings of $1,134,671. This figure reflects an increase of 15% in estimated fraud loss debt and cost avoidance savings for recipient investigations from FY2012.

Key Component Challenges

The Division of Public Assistance continues to make progress on the following strategies to deter fraud:

- Reduce the backlog of fraud referrals awaiting investigation. Incoming fraud allegations are prioritized to first address cases involving current benefit recipients. The number of referrals at times exceeds the productive capacity of the unit.
- Increase the number of cases accepted by the Department of Law for criminal prosecution. An active prosecution effort is an added deterrent to welfare fraud and is a key component of successful fraud control.
- Provide effective staff development and training in investigative techniques and practices. It takes time for new workers to be trained and to reach the full productive capacity of experienced investigators.
- Strengthen operational procedures to more efficiently manage the growing and complex investigative workload related to Child Support Services.
- Increase the number of completed investigations that result in administrative disqualification hearings when the individual opts not to sign a hearing waiver.
- Draft regulations establishing clear authority to enable fraud investigations and application of sanctions for intentional violations for the Child Care; Adult Public Assistance; Senior Benefits; General Assistance; Women, Infants, and Children (WIC); and Heating Assistance programs.
- Work on procedures and clarify the authority to expand the component's focus to enable investigation of Medicaid and Child Care Assistance program fraud.
- Provide regularly scheduled investigator field visits to Southeast and rural Alaska communities to conduct applicant and recipient fraud investigations where there are no fraud investigators located in the district offices.

- Increase the number of completed investigations involving categorically ineligible recipients. This includes public assistance recipients that are incarcerated, fleeing felony prosecution, or residing outside of the State of Alaska.
- Identifying and securing additional staff resources to address the increasing volume and complexity of investigations.

Significant Changes in Results to be Delivered in FY2015

- Increase fraud investigator visits to remote communities to conduct applicant and recipient fraud investigations.
- Conversion to the new Fraud Control Management system will enhance the ability of investigators and managers to compile investigative findings, track assigned case activity, maintain records and provide reports.
- Reduce the number of pending fraud investigations by prompt referral to disqualification hearings when clients refuse waiver offers and by identifying and closing pended referrals with a low probability of success due to issues that are difficult to prove fraudulent (i.e. household composition) or have little cost effectiveness.
- Increase the number of public assistance fraud cases prepared for referral to the Department of Law for criminal prosecution.
- Increase the number of intentional program violations detected and successfully proven by client consent, administrative disqualification hearing decision, and criminal prosecutions.
- Increase the amount of fraud debt established by successful investigative outcomes and collected on new and existing fraud claims.
- Increase the amount of direct savings realized through disqualification of fraudulent individuals.
- Enhance staff expertise in investigating allegations of Child Care Assistance program fraud.
- Update Alaska's State Law Enforcement Bureau agreement with United States Department of Agriculture Food and Nutrition Service. Through this agreement, the Division of Public Assistance will work collaboratively with federal, state and local law enforcement agencies to identify and investigate public assistance recipients who are involved in the trafficking of Food Stamp benefits.

Statutory and Regulatory Authority

AS 47.25.975-.990 Food Stamps
7 AAC 46.010 Food Stamps
7 USC 2015 Food Stamps
7 CFR 273.16 Food Stamps
AS 47.27.005-.990 Alaska Temporary Assistance Program
7 AAC 45.570-.585 Alaska Temporary Assistance Program
45 CFR 235.110 Welfare Fraud
7 AAC 43.1800-.1890 Medicaid
7 AAC 40.480 Medicaid
AS 47.25.500 Adult Public Assistance
AS 09.10.120 Administrative Hearings

Contact Information

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Fraud Investigation
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,615.6	1,702.7	1,697.8
72000 Travel	11.1	8.1	8.1
73000 Services	336.7	400.7	400.7
74000 Commodities	15.1	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,978.5**	**2,121.5**	**2,116.6**
Funding Sources:			
1002 Federal Receipts	921.5	1,173.8	1,171.2
1003 General Fund Match	1,012.0	901.2	899.1
1004 General Fund Receipts	45.0	46.5	46.3
Funding Totals	**1,978.5**	**2,121.5**	**2,116.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	0.4	0.0	0.0
Unrestricted Total		**0.4**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	921.5	1,173.8	1,171.2
Restricted Total		**921.5**	**1,173.8**	**1,171.2**
Total Estimated Revenues		**921.9**	**1,173.8**	**1,171.2**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**947.7**	**0.0**	**0.0**	**1,173.8**	**2,121.5**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.8	0.0	0.0	-7.7	-14.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.1	0.0	0.0	-2.3	-4.4
-FY2015 Salary Increases	6.6	0.0	0.0	7.4	14.0
FY2015 Governor	**945.4**	**0.0**	**0.0**	**1,171.2**	**2,116.6**

Fraud Investigation
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor	Personal Services Costs	
Full-time	16	16	Annual Salaries	1,027,250
Part-time	0	0	COLA	14,173
Nonpermanent	0	0	Premium Pay	13,636
			Annual Benefits	645,263
			Less 1.97% Vacancy Factor	(33,522)
			Lump Sum Premium Pay	31,000
Totals	**16**	**16**	**Total Personal Services**	**1,697,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Elig Technician III	2	0	0	0	2
Investigator II	6	2	0	2	10
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Totals	**11**	**2**	**1**	**2**	**16**

Component Detail All Funds
Department of Health and Social Services

Component: Fraud Investigation (AR23510) (237)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,615.6	1,688.2	1,702.7	1,702.7	1,697.8	-4.9	-0.3%
72000 Travel	11.1	8.1	8.1	8.1	8.1	0.0	0.0%
73000 Services	336.7	400.7	400.7	400.7	400.7	0.0	0.0%
74000 Commodities	15.1	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,978.5**	**2,107.0**	**2,121.5**	**2,121.5**	**2,116.6**	**-4.9**	**-0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	921.5	1,166.1	1,173.8	1,173.8	1,171.2	-2.6	-0.2%
1003G/F Match (UGF)	1,012.0	894.7	901.2	901.2	899.1	-2.1	-0.2%
1004Gen Fund (UGF)	45.0	46.2	46.5	46.5	46.3	-0.2	-0.4%
Unrestricted General (UGF)	**1,057.0**	**940.9**	**947.7**	**947.7**	**945.4**	**-2.3**	**-0.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**921.5**	**1,166.1**	**1,173.8**	**1,173.8**	**1,171.2**	**-2.6**	**-0.2%**
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,107.0	1,688.2	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	1,166.1											
1003 G/F Match	894.7											
1004 Gen Fund	46.2											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.7											
1003 G/F Match	6.5											
1004 Gen Fund	0.3											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**2,121.5**	**1,702.7**	**8.1**	**400.7**	**10.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,121.5**	**1,702.7**	**8.1**	**400.7**	**10.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.7											
1003 G/F Match	-6.5											
1004 Gen Fund	-0.3											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.3											
1003 G/F Match	-2.0											
1004 Gen Fund	-0.1											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-4.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-4.0

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

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4												
FY2015 Salary Increases												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		6.4										
1004 Gen Fund		0.2										
Cost of living allowance for certain bargaining units: $14.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $11.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $2.1												
	Totals	**2,116.6**	**1,697.8**	**8.1**	**400.7**	**10.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Fraud Investigation (237)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8056	Investigator II	FT	A	GP	Fairbanks	203	16G	12.0		61,104	960	9,402	42,323	113,789	53,481
06-8246	Administrative Assistant II	FT	A	GG	Anchorage	200	14K / L	12.0		56,079	764	0	37,103	93,946	44,155
06-8398	Investigator II	FT	A	GP	Anchorage	200	16N / O	12.0		72,936	993	0	43,202	117,131	55,052
06-8400	Investigator II	FT	A	GP	Anchorage	200	16P / Q	12.0		78,510	1,069	0	45,219	124,798	58,655
06-8401	Investigator II	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	47,845
06-8489	Investigator IV	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,147	0	47,116	132,503	62,276
06-8490	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		49,939	680	0	34,882	85,501	40,186
06-8493	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		59,431	809	0	38,316	98,556	46,321
06-8494	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		51,078	722	1,918	35,988	89,706	42,162
06-8496	Elig Technician III	FT	A	GG	Anchorage	200	16M / N	12.0		71,592	975	0	42,716	115,283	54,183
06-8551	Investigator II	FT	A	GP	Fairbanks	203	16G	12.0		61,104	832	0	38,921	100,857	47,403
06-8552	Investigator II	FT	A	GP	Kenai	200	16K	12.0		64,104	873	0	40,007	104,984	49,343
06-8572	Investigator II	FT	A	GP	Wasilla	200	16E / F	12.0		56,938	775	0	37,414	95,127	44,710
06-8573	Investigator II	FT	A	GP	Anchorage	200	16K	12.0		64,104	873	0	40,007	104,984	49,343
06-8574	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,427	868	2,316	39,876	104,487	49,109
06-8578	Investigator III	FT	A	SS	Anchorage	200	18J / K	12.0		72,876	992	0	43,004	116,872	54,930

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 192.0

Total Salary Costs:	1,027,250
Total COLA:	14,173
Total Premium Pay::	13,636
Total Benefits:	645,263
Total Pre-Vacancy:	1,700,322
Minus Vacancy Adjustment of 1.97%:	(33,522)
Total Post-Vacancy:	1,666,800
Plus Lump Sum Premium Pay:	31,000
Personal Services Line 100:	1,697,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	901,171	883,404	53.00%
1003 General Fund Match	765,145	750,060	45.00%
1004 General Fund Receipts	34,006	33,336	2.00%
Total PCN Funding:	**1,700,322**	**1,666,800**	**100.00%**

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Lump Sum Funding Sources:	Amount	Percent
1004 Federal Receipts	15,500	50.00%
1004 General Fund Match	15,500	50.00%
Total Lump Sum Funding:	**31,000**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	11.1	8.1	8.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**11.1**	**8.1**	**8.1**
72110	Employee Travel (Instate)		In-state travel for Fraud Control operations statewide.	9.1	8.1	8.1
72410	Employee Travel (Out of state)			2.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	336.7	400.7	400.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**336.7**	**400.7**	**400.7**
73025	Education Services		Membership dues, conference fees and training costs.	5.8	2.0	2.0
73075	Legal & Judicial Svc		Legal	1.9	1.5	1.5
73150	Information Technlgy		Software licensing.	4.6	1.0	1.0
73155	Software Maintenance		Microsoft Licensing	0.0	3.5	3.5
73156	Telecommunication		Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	5.0	4.0	4.0
73175	Health Services			0.3	0.0	0.0
73225	Delivery Services		Freight, courier service and postage.	4.2	2.0	2.0
73421	Sef Fuel A87 Allowed			1.5	0.0	0.0
73423	Sef Oper A87 Allowed			0.2	0.0	0.0
73428	Sef F/C A87 Allowed			0.6	0.0	0.0
73429	Sef F/C A87 Unallowd			-0.1	0.0	0.0
73525	Utilities		Utilities	0.5	1.2	1.2
73650	Struc/Infstruct/Land			0.7	0.0	0.0
73675	Equipment/Machinery		Office equipment and services	0.7	2.0	2.0
73750	Other Services (Non IA Svcs)		Other Services to support the Fraud Investigation Unit	8.5	3.0	3.0
73805	IT-Non-Telecommunication			9.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	11.0	11.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Anchorage and Fairbanks.	0.0	8.0	8.0

Line Item Detail
Department of Health and Social Services
Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**336.7**	**400.7**	**400.7**
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Communications EPR.	0.0	14.0	14.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource Services.	0.0	12.0	12.0
73811	Building Leases			81.5	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	110.0	110.0
73812	Legal			200.0	0.0	0.0
73812	Legal	Law	RSA with Department of Law for Welfare Fraud Investigation Unit with employees whose full time duties are to investigate and prosecute fraud cases in the program areas of Food Stamp and Alaska Temporary Assistance Program (ATAP) benefits.	0.0	200.0	200.0
73814	Insurance			0.6	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administrations, Risk Management for insurance services.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)		Training	0.0	4.5	4.5
73819	Commission Sales (IA Svcs)		STO fees	0.2	1.0	1.0
73848	State Equip Fleet	Trans	Department of Transportation fleet services.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)			10.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	0.0	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for information Technology support services.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	1.3	1.3

Line Item Detail
Department of Health and Social Services
Commodities

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	15.1	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**15.1**	**10.0**	**10.0**
74200 Business		Office supplies cost for the Fraud Control Units in Anchorage, Mat-Su, Kenai, and Fairbanks.	14.9	10.0	10.0
74480 Household & Instit.			0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	0.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	921.5	1,173.8	1,171.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				921.5	0.0	0.0
51010	Federal Receipts		06216500	11100	0.0	1,173.8	1,171.2

Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Fraud component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.

Inter-Agency Services
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		1.5	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.5**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		0.2	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**0.2**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		0.6	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**0.6**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		-0.1	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**-0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		9.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	0.0	11.0	11.0
			73805 IT-Non-Telecommunication subtotal:		**9.9**	**11.0**	**11.0**
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Anchorage and Fairbanks.	Inter-dept	Admin	0.0	8.0	8.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Communications EPR.	Inter-dept	Admin	0.0	14.0	14.0
			73806 IT-Telecommunication subtotal:		**0.0**	**22.0**	**22.0**
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource Services.	Inter-dept	Admin	0.0	12.0	12.0
			73810 Human Resources subtotal:		**0.0**	**12.0**	**12.0**
73811	Building Leases		Inter-dept		81.5	0.0	0.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	110.0	110.0
			73811 Building Leases subtotal:		**81.5**	**110.0**	**110.0**
73812	Legal		Inter-dept		200.0	0.0	0.0
73812	Legal	RSA with Department of Law for Welfare Fraud Investigation Unit with employees whose full time duties are to investigate and prosecute fraud cases in the program areas of Food Stamp and Alaska Temporary Assistance Program (ATAP) benefits.	Inter-dept	Law	0.0	200.0	200.0
			73812 Legal subtotal:		**200.0**	**200.0**	**200.0**
73814	Insurance		Inter-dept		0.6	0.0	0.0
73814	Insurance	RSA with Department of Administrations, Risk Management for insurance services.	Inter-dept	Admin	0.0	1.0	1.0
			73814 Insurance subtotal:		**0.6**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	Department of Transportation fleet services.	Inter-dept	Trans	0.0	12.0	12.0
			73848 State Equip Fleet subtotal:		**0.0**	**12.0**	**12.0**

Inter-Agency Services
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		10.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information Technology support services.	Intra-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	1.3	1.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**10.1**	**7.0**	**7.0**
				Fraud Investigation total:	**304.5**	**375.0**	**375.0**
				Grand Total:	**304.5**	**375.0**	**375.0**

Component: Quality Control

Contribution to Department's Mission

Providing federally-mandated quality control auditing for Medicaid, Child Care, and Food Stamp program eligibility and benefit accuracy.

Core Services

- Conduct required Child Care, Food Stamp and Medicaid program case reviews to determine the accuracy of the eligibility and benefit determinations.
- Review Alaska Temporary Assistance Program and Adult Public Assistance cases to assess the effectiveness of state policies, payment accuracy, and data not available from the automated system.
- Conduct appropriate follow-up activity on data matches between public assistance and federal data bases.
- Conduct special project reviews to ensure program integrity.
- Provide the source data on program performance measurement targets.
- Analyze error trends and initiate corrective action.

Major Component Accomplishments in 2013

- Alaska received high performance bonuses for Food Stamp payment accuracy rate and for accurate application denials and case closures for FFY2012.
- The Quality Control staff sampled over 2,080 Food Stamp, Medicaid, and Child Care cases in FFY2013.
- In FFY2013 Quality Control staff reviewed over 1,144 Food Stamp cases within reporting deadlines, and had no variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's Food Stamp payment error rate.

Key Component Challenges

- Complete assigned reviews and fulfill frequent requests for state-funded program reviews and special evaluation projects.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program payment accuracy targets are met for Alaska's Food Stamp Program, and that the division remains competitive in pursuing national performance bonus awards.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources, and demands of federal program accountability requirements.
- Develop effective corrective action plans and identify actions to respond to new federal guidance for assessing the accuracy of Food Stamp case closure and denial determinations.

Significant Changes in Results to be Delivered in FY2015

- Expand use of the national Public Assistance Reporting Information System data match as a means to detect fraud and avoid duplicate program participation.
- Implement additional data filtering strategies to identify and transition qualifying Medicaid recipients to third-party carriers.
- Implement pilot program eligibility review strategies for rapid feedback on modified adjusted gross income based Medicaid eligibility determinations.

Statutory and Regulatory Authority

7 CFR 275.10-14 Food Stamp Quality Control
45 CFR 431.800-.820 ME Quality Control
42 CFR 431 and 457 ME and State Children's Health Insurance Program (SCHIP) (PERM)
45 CFR 98(K) CCDF Error Rate Reporting

Contact Information

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Quality Control
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,697.7	1,746.3	1,744.1
72000 Travel	16.1	35.5	35.5
73000 Services	229.5	221.8	221.8
74000 Commodities	13.6	64.6	64.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,956.9**	**2,068.2**	**2,066.0**
Funding Sources:			
1002 Federal Receipts	911.0	1,016.2	1,015.1
1003 General Fund Match	1,021.4	1,026.9	1,025.8
1004 General Fund Receipts	24.5	25.1	25.1
Funding Totals	**1,956.9**	**2,068.2**	**2,066.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	911.0	1,016.2	1,015.1
Restricted Total		**911.0**	**1,016.2**	**1,015.1**
Total Estimated Revenues		**911.0**	**1,016.2**	**1,015.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,052.0**	**0.0**	**0.0**	**1,016.2**	**2,068.2**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.2	0.0	0.0	-6.2	-12.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.4	0.0	0.0	-2.4	-4.8
-FY2015 Salary Increases	7.5	0.0	0.0	7.5	15.0
FY2015 Governor	**1,050.9**	**0.0**	**0.0**	**1,015.1**	**2,066.0**

Quality Control
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	16	16
Part-time	0	0
Nonpermanent	1	0
Totals	**17**	**16**

Personal Services Costs	
Annual Salaries	1,056,833
COLA	15,164
Premium Pay	56,627
Annual Benefits	671,342
Less 3.10% Vacancy Factor	(55,866)
Lump Sum Premium Pay	0
Total Personal Services	**1,744,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qual Cntrl Tech I	9	2	0	1	12
Elig Qual Cntrl Tech II	2	0	0	0	2
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	**11**	**2**	**2**	**1**	**16**

Component Detail All Funds
Department of Health and Social Services

Component: Quality Control (AR23515) (234)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,697.7	1,733.9	1,746.3	1,746.3	1,744.1	-2.2	-0.1%
72000 Travel	16.1	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	229.5	221.8	221.8	221.8	221.8	0.0	0.0%
74000 Commodities	13.6	64.6	64.6	64.6	64.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,956.9**	**2,055.8**	**2,068.2**	**2,068.2**	**2,066.0**	**-2.2**	**-0.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	911.0	1,010.0	1,016.2	1,016.2	1,015.1	-1.1	-0.1%
1003G/F Match (UGF)	1,021.4	1,020.7	1,026.9	1,026.9	1,025.8	-1.1	-0.1%
1004Gen Fund (UGF)	24.5	25.1	25.1	25.1	25.1	0.0	0.0%
Unrestricted General (UGF)	**1,045.9**	**1,045.8**	**1,052.0**	**1,052.0**	**1,050.9**	**-1.1**	**-0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**911.0**	**1,010.0**	**1,016.2**	**1,016.2**	**1,015.1**	**-1.1**	**-0.1%**
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,055.8	1,733.9	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts	1,010.0											
1003 G/F Match	1,020.7											
1004 Gen Fund	25.1											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.2											
1003 G/F Match	6.2											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**2,068.2**	**1,746.3**	**35.5**	**221.8**	**64.6**	**0.0**	**0.0**	**0.0**	**16**	**0**	**1**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,068.2**	**1,746.3**	**35.5**	**221.8**	**64.6**	**0.0**	**0.0**	**0.0**	**16**	**0**	**1**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.2											
1003 G/F Match	-6.2											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Expired Eligibility Quality Control Technician I (06-N12001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired non-permanent Eligibility Quality Control Technician I (06-N12001), range 16, located in Anchorage. This project position was inactivated effective with the completion of the project and may be deleted from the budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.4											
1003 G/F Match	-2.4											

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

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-4.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-4.2												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.6												
FY2015 Salary Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1003 G/F Match		7.5										
Cost of living allowance for certain bargaining units: $15.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $11.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $3.2												
	Totals	**2,066.0**	**1,744.1**	**35.5**	**221.8**	**64.6**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Quality Control (234)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4100	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18J	12.0		71,100	968	0	42,362	114,430	57,215
06-8166	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		64,104	927	3,944	41,434	110,409	55,205
06-8167	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16M / N	12.0		69,324	998	3,980	43,335	117,637	58,819
06-8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18K / L	12.0		74,573	1,016	0	43,618	119,207	59,604
06-8192	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16K / L	12.0		66,304	970	4,930	42,586	114,790	57,395
06-8195	Public Asst Prog Off	FT	A	SS	Juneau	205	21B / C	12.0		79,200	1,079	0	45,292	125,571	62,786
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,274	998	0	43,324	117,596	58,798
06-8198	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		60,558	887	4,563	40,375	106,383	53,192
06-8199	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	203	16L	12.0		68,496	1,022	6,586	43,978	120,082	60,041
06-8232	Elig Qual Cntrl Tech I	FT	A	GG	Fairbanks	203	16M / N	12.0		73,740	1,081	5,673	45,545	126,039	63,020
06-8233	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16E / F	12.0		55,790	818	4,260	38,540	99,408	49,704
06-8234	Elig Qual Cntrl Tech I	FT	A	GP	Kenai	200	16E / F	12.0		55,544	814	4,260	38,451	99,069	49,535
06-8396	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		52,124	764	3,960	37,105	93,953	46,977
06-8634	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		62,271	913	4,753	41,063	109,000	54,500
06-8635	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16M / N	12.0		71,268	1,043	5,307	44,519	122,137	61,069
06-8639	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16F / G	12.0		59,163	866	4,411	39,815	104,255	52,128
06-N12001	Elig Qual Cntrl Tech I	NP	N	GP	Anchorage	200	16L	6.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	1
Positions in Component:	16	0	1

Total Component Months: 192.0

Total Salary Costs:	1,056,833
Total COLA:	15,164
Total Premium Pay::	56,627
Total Benefits:	671,342
Total Pre-Vacancy:	1,799,966
Minus Vacancy Adjustment of 3.10%:	(55,866)
Total Post-Vacancy:	1,744,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,744,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	899,983	872,050	50.00%
1003 General Fund Match	899,983	872,050	50.00%
Total PCN Funding:	**1,799,966**	**1,744,100**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Quality Control (234)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	16.1	35.5	35.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**16.1**	**35.5**	**35.5**
72110	Employee Travel (Instate)		In-state travel necessary for Quality Control (QC) staff to conduct case review on Public Assistance recipients to determine correctness of eligibility and benefits. Quality Control case review is a federally required function where cases are selected on a federally approved random sample for Medicaid, Alaska Temporary Assistance Program, and Food Stamp Programs. Supervisor must travel to Anchorage and Fairbanks to meet with regional QC staff.	12.3	32.5	32.5
72410	Employee Travel (Out of state)		Out-of-State travel by Administrator to meet with Federal Quality Control officials. Data interpretation and corrective action recommendations being made in other states can potentially reduce errors in Alaska's Public Assistance programs; this information is made available through a nationwide exchange.	3.8	3.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	229.5	221.8	221.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**229.5**	**221.8**	**221.8**
73025	Education Services		Membership dues, conference fees and training costs.	1.0	1.0	1.0
73150	Information Technlgy		Software licensing	4.7	3.5	3.5
73156	Telecommunication		Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	3.5	3.0	3.0
73175	Health Services			0.6	0.0	0.0
73225	Delivery Services		Freight, courier service and postage.	5.6	5.0	5.0
73421	Sef Fuel A87 Allowed			1.5	0.0	0.0
73423	Sef Oper A87 Allowed			8.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			3.0	0.0	0.0
73428	Sef F/C A87 Allowed			0.2	0.0	0.0
73525	Utilities		Utilities	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Office structure changes to better align with business processes.	0.6	2.0	2.0
73675	Equipment/Machinery		Office machine and equipment repair and maintenance.	1.0	0.5	0.5
73750	Other Services (Non IA Svcs)		Other Services to support the Quality Control Unit	55.3	45.0	45.0
73805	IT-Non-Telecommunication			7.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	13.0	13.0
73806	IT-Telecommunication			28.6	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	27.0	27.0
73807	Storage		Storage of files for the Quality Control Unit	0.1	0.5	0.5
73810	Human Resources			10.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**229.5**	**221.8**	**221.8**
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource Services.	0.0	12.5	12.5
73811	Building Leases			86.8	0.0	0.0
73811	Building Leases	Admin	Office space lease charges.	0.0	88.5	88.5
73814	Insurance			0.6	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management (property insurance/bonds).	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		State Travel Office (STO) service fee for travel arrangements	0.2	0.6	0.6
73848	State Equip Fleet	Trans	Department of Transportation State vehicle charges.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)			9.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	0.0	3.2	3.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	0.0	2.1	2.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Commissioner's Office for support services.	0.0	1.3	1.3

Line Item Detail
Department of Health and Social Services
Commodities

Component: Quality Control (234)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	13.6	64.6	64.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**13.6**	**64.6**	**64.6**
74200	Business		Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions. General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions. Computer hardware, software and related supplies.	13.5	64.6	64.6
74480	Household & Instit.			0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	911.0	1,016.2	1,015.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				911.0	0.0	0.0
51010	Federal Receipts		06216270	11100	0.0	1,016.2	1,015.1

Federal Receipts
Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Quality Control component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.

Inter-Agency Services
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		1.5	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.5**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		8.1	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**8.1**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		3.0	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**3.0**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		0.2	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**0.2**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		7.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	0.0	13.0	13.0
			73805 IT-Non-Telecommunication subtotal:		**7.7**	**13.0**	**13.0**
73806	IT-Telecommunication		Inter-dept		28.6	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	27.0	27.0
			73806 IT-Telecommunication subtotal:		**28.6**	**27.0**	**27.0**
73807	Storage		Inter-dept		0.1	0.0	0.0
			73807 Storage subtotal:		**0.1**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		10.8	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource Services.	Inter-dept	Admin	0.0	12.5	12.5
			73810 Human Resources subtotal:		**10.8**	**12.5**	**12.5**
73811	Building Leases		Inter-dept		86.8	0.0	0.0
73811	Building Leases	Office space lease charges.	Inter-dept	Admin	0.0	88.5	88.5
			73811 Building Leases subtotal:		**86.8**	**88.5**	**88.5**
73814	Insurance		Inter-dept		0.6	0.0	0.0
73814	Insurance	RSA with Department of Administration for Risk Management (property insurance/bonds).	Inter-dept	Admin	0.0	1.0	1.0
			73814 Insurance subtotal:		**0.6**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	Department of Transportation State vehicle charges.	Inter-dept	Trans	0.0	12.0	12.0
			73848 State Equip Fleet subtotal:		**0.0**	**12.0**	**12.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		9.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	3.2	3.2
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	0.0	2.1	2.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services,	Intra-dept	H&SS	0.0	1.3	1.3

Inter-Agency Services
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Commissioner's Office for support services.					
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**9.5**	**6.6**	**6.6**
			Quality Control total:	**157.1**	**160.6**	**160.6**
			Grand Total:	**157.1**	**160.6**	**160.6**

Component: Work Services

Contribution to Department's Mission

Support and promote the efforts of Temporary Assistance recipients to attain economic self-sufficiency through employment.

Core Services

- Contracts and grants to deliver welfare to work services. Services include job readiness and placement, job retention and advancement services, job development and coaching, case management, transportation assistance and other support services for Temporary Assistance recipients.
- Assist program participants with gaining paid employment at the earliest opportunity.
- Support initiatives to promote and support family self-sufficiency, including screening for and referral to specialized services and other benefit programs that reduce dependence on Temporary Assistance benefits.
- Provide wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Provide employment and training services to Food Stamp recipients.
- Develop employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promote employer and community involvement in welfare to work efforts.
- Reduce prevalence of out-of-wedlock and teen pregnancies, including educational strategies around prevention of statutory rape.
- Support partnership within the Department of Health and Social Services and with community agencies to coordinate services that promote the self-sufficiency, safety, health, and well-being of Temporary Assistance recipients.

Major Component Accomplishments in 2013

- 48% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 44% were employed.
- Adults in 41% of the Temporary Assistance cases that closed during FY2012 had earned income.
- 82% of the families whose cases closed with earnings stayed closed for at least six months.
- Families First has significantly increased the number of parents working and increasing their self-sufficiency efforts. 12.2% more adults were engaged in self-sufficiency activities with a 10.2% decrease in the number of adults reported as not participating in any activity in July 2013, as compared to July 2012.
- Research conducted by the University of Alaska, Institute of Circumpolar Health Studies, revealed that Temporary Assistance for Needy Families program families unable to go to work and participate full-time, and those families who have used more than 40 months of the 60 month life-time limit, have significantly different characteristics and challenges than those able to work and quickly exit the Temporary Assistance for Needy Families program through employment. FY2013 service strategies have been implemented to address families with these characteristics and challenges.

Key Component Challenges

Ultimately, the success of the division’s Work Services programs and policies rests on the viability and diversity of the state's economy. Challenges include:

- Providing meaningful work activities and promoting employment opportunities for families living in rural regions of the state where there are fewer permanent full-time jobs.
- Implementing strategies that support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency.
- Building stronger interagency collaborations to better integrate services for shared customers and increase administrative efficiency and service effectiveness.
- Developing work, work experience, and subsidy-supported employment opportunities in remote communities to increase self-sufficiency opportunities and meet federal work participation rates.

- Implementing and sustaining strategies that provide enhanced services, and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency, such as functional impairments and unrecognized disabilities. Establishing and sustaining interagency partnerships that support services for these families to assist them in finding employment and closing their Alaska Temporary Assistance Program case, while ensuring adherence to all funding and program rules.

Significant Changes in Results to be Delivered in FY2015

- Collaboration with Native Employment Work Services with Alaska Native organizations to develop work and work experience activities for Alaska Temporary Assistance parents.
- The division has implemented the Families First Model of integrated, family-centric services to help families with complex and profound challenges leave temporary assistance. Work First remains a critical part of Temporary Assistance helping parents able to work full-time to get a job immediately, while Families First ensures those parents unable to go to work full-time have the services and resources they need to go to work as soon as possible.
- Families First services include leveraging agency resources, and coordination with department and community partners, to ensure families are safe, healthy and stable. With Families First services in place, more parents receiving assistance are able to make progress towards work and reducing their reliance on welfare as other challenges are addressed and managed.
- New work-focused rules and services for targeted job development, job coaching, and training in skills needed to retain and advance at work are being implemented in Anchorage in early 2014, with statewide implementation to be completed in 2015.The division anticipates further increase in the number of parents working, and continued success as the Families First strategy matures, and additional efforts to engage rural partners is put in place.
- Supporting appropriate access to Social Security and other non-time limited benefits for disabled Alaska Temporary Assistance Program adults unable to go to work.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
7 AAC 45 Alaska Temporary Assistance Program

Contact Information

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Work Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	799.1	1,487.6	1,488.6
72000 Travel	49.7	94.4	94.4
73000 Services	10,839.0	6,625.1	6,625.1
74000 Commodities	13.4	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,908.2	5,730.0	5,730.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**16,609.4**	**13,951.8**	**13,952.8**
Funding Sources:			
1002 Federal Receipts	11,222.8	11,509.5	11,509.8
1003 General Fund Match	1,727.6	1,342.4	1,343.0
1004 General Fund Receipts	3,659.0	1,099.9	1,100.0
Funding Totals	**16,609.4**	**13,951.8**	**13,952.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	0.5	0.0	0.0
Unrestricted Total		**0.5**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	11,222.8	11,509.5	11,509.8
Restricted Total		**11,222.8**	**11,509.5**	**11,509.8**
Total Estimated Revenues		**11,223.3**	**11,509.5**	**11,509.8**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**2,442.3**	**0.0**	**0.0**	**11,509.5**	**13,951.8**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	-6.2	-7.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	0.0	0.0	-3.5	-4.6
-FY2015 Salary Increases	2.8	0.0	0.0	10.0	12.8
FY2015 Governor	**2,443.0**	**0.0**	**0.0**	**11,509.8**	**13,952.8**

Work Services
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor	Personal Services Costs	
Full-time	13	13	Annual Salaries	912,497
Part-time	0	0	COLA	12,733
Nonpermanent	0	0	Premium Pay	22,541
			Annual Benefits	555,996
			Less 1.01% Vacancy Factor	(15,167)
			Lump Sum Premium Pay	0
Totals	**13**	**13**	**Total Personal Services**	**1,488,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	0	1	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	1	0	4	6
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
Totals	**4**	**1**	**4**	**4**	**13**

Component Detail All Funds
Department of Health and Social Services

Component: Work Services (AR23525) (2337)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	799.1	1,330.4	1,337.6	1,487.6	1,488.6	1.0	0.1%
72000 Travel	49.7	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	10,839.0	8,725.1	8,725.1	6,625.1	6,625.1	0.0	0.0%
74000 Commodities	13.4	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,908.2	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,609.4**	**15,894.6**	**15,901.8**	**13,951.8**	**13,952.8**	**1.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	11,222.8	13,063.3	13,069.5	11,509.5	11,509.8	0.3	0.0%
1003G/F Match (UGF)	1,727.6	1,731.4	1,732.4	1,342.4	1,343.0	0.6	0.0%
1004Gen Fund (UGF)	3,659.0	1,099.9	1,099.9	1,099.9	1,100.0	0.1	0.0%
Unrestricted General (UGF)	**5,386.6**	**2,831.3**	**2,832.3**	**2,442.3**	**2,443.0**	**0.7**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**11,222.8**	**13,063.3**	**13,069.5**	**11,509.5**	**11,509.8**	**0.3**	**0.0%**
Positions:							
Permanent Full Time	12	12	12	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
1002 Fed Rcpts	13,063.3											
1003 G/F Match	1,731.4											
1004 Gen Fund	1,099.9											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.2											
1003 G/F Match	1.0											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**15,901.8**	**1,337.6**	**94.4**	**8,725.1**	**14.7**	**0.0**	**5,730.0**	**0.0**	**12**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to Field Services for Alaska Department of Labor and Workforce Development Transferred Positions												
	Trout	-1,950.0	0.0	0.0	-1,950.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,560.0											
1003 G/F Match	-390.0											
Transfer $1,560.0 of federal authority and $390.0 of general fund match for a total of $1,950.0 to Field Services. The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign the authority from the Work Services component services line to the Public Assistance Field Services component personal services line reflects the change in how these positions are being paid for. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the Field Services personal services line.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer $150.0 from services to personal services. The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign authority from services to the personal services line reflects the change in how these positions are funded. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the personal services line.												

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Program Coordinator II (07-5031) from Field Services for Service Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The staff with the Department of Labor, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. The transfer of this full-time range 20 Juneau Program Coordinator II (07-5031) from the Field Services component to the Work Services component is needed in order to align service delivery.

	Subtotal	**13,951.8**	**1,487.6**	**94.4**	**6,625.1**	**14.7**	**0.0**	**5,730.0**	**0.0**	**13**	**0**	**0**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.2											
1003 G/F Match	-1.0											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.5											
1003 G/F Match	-1.1											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-4.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-3.6

AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.0

FY2015 Salary Increases												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.0											
1003 G/F Match	2.7											
1004 Gen Fund	0.1											

Cost of living allowance for certain bargaining units: $12.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $6.7

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $6.1												
	Totals	**13,952.8**	**1,488.6**	**94.4**	**6,625.1**	**14.7**	**0.0**	**5,730.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Work Services (2337)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8009	Project Assistant	FT	A	GP	Wasilla	200	16B / C	12.0		51,480	730	2,138	36,213	90,561	42,564
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,318	0	51,666	149,800	80,068
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20M / N	12.0		97,584	1,329	0	51,944	150,857	60,343
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		63,627	932	4,791	41,567	110,917	44,367
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21K	12.0		94,440	1,286	0	50,806	146,532	58,613
06-8413	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		83,605	1,139	0	46,886	131,630	52,652
06-8643	Project Assistant	FT	A	GP	Sitka	205	16E / F	12.0		59,614	934	8,946	41,619	111,113	0
06-8645	Project Assistant	FT	A	GP	Kenai	200	16A / B	12.0		49,872	679	0	34,857	85,408	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16M	12.0		69,000	940	0	41,778	111,718	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16C / D	12.0		52,527	715	0	35,818	89,060	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	203	16A / B	12.0		51,372	753	3,951	36,830	92,906	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		70,596	998	2,715	43,338	117,647	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	205	20A / B	12.0		71,964	980	0	42,674	115,618	0

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

Total Component Months: 156.0

Total Salary Costs:	912,497
Total COLA:	12,733
Total Premium Pay::	22,541
Total Benefits:	555,996
Total Pre-Vacancy:	1,503,767
Minus Vacancy Adjustment of 1.01%:	(15,167)
Total Post-Vacancy:	1,488,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,488,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,165,161	1,153,409	77.48%
1003 General Fund Match	320,317	317,086	21.30%
1004 General Fund Receipts	18,289	18,105	1.22%
Total PCN Funding:	**1,503,767**	**1,488,600**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	49.7	94.4	94.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**49.7**	**94.4**	**94.4**
72110	Employee Travel (Instate)		In-state field travel to meet with contractors, grantees and Alaska Job Center Network (AJCN) partners to conduct outreach, develop, negotiate/monitor grants and contracts, provide technical assistance and training. Travel by program staff to perform quarterly monitoring evaluation of activities of local offices and to implement program changes.	49.4	84.4	84.4
72120	Nonemployee Travel (Instate Travel)			0.2	0.0	0.0
72410	Employee Travel (Out of state)		Travel to federal, regional and multi-regional conferences and training sessions regarding operation and compliance procedures, reporting requirements, regulation changes, and budget and grant processes.	0.0	10.0	10.0
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	10,839.0	6,625.1	6,625.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**10,839.0**	**6,625.1**	**6,625.1**
73025	Education Services		Registration, tuition for employees training and membership fees.	11.1	4.2	4.2
73150	Information Technlgy			3.9	0.0	0.0
73156	Telecommunication		Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	8.9	3.1	3.1
73225	Delivery Services			8.2	0.0	0.0
73525	Utilities			0.1	0.0	0.0
73650	Struc/Infstruct/Land			0.1	0.0	0.0
73675	Equipment/Machinery		Office equipment minor repair. Copier and office equipment rental.	2.7	1.0	1.0
73750	Other Services (Non IA Svcs)		Work Services Contractors, Grantees, and Vendors The Work Services component funds “welfare-to-work” Work Services for adult-included families receiving Temporary Assistance. The component funds pay-for-performance contracts, performance-focused grants, vendor agreements for targeted services, and grants for services to special populations. The Work Services Model has been developed with two very specific tracks – Work First and Families First. Work First, funded through pay-for-performance contracts, provides case management for Temporary Assistance clients who are ready to go to work. Services include Family Self-Sufficiency Planning (FSSP), job club, job referrals, assignment to activities and supportive services. The goal is for clients to become employed as quickly as possible, and to have support for job retention and advancement, with the	7,344.5	5,684.3	5,684.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**10,839.0**	**6,625.1**	**6,625.1**
		outcome of closing their case with earnings that allows them to be self-sufficient Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their immediate availability for employment. The program focus is on increasing the self-sufficiency of families through supporting health, safety and wellness along with partner agencies and family efforts. Interagency Family Support Teams along with the client will develop realistic plans for self-sufficiency. The goal is to support clients to build capacity to work, go to work, and close their case with earnings. Both contracted Work First and grantee Families First services include post-Temporary Assistance services to clients who are employed when their Temporary Assistance case is closed. These services are available for 12 months and are targeted towards keeping the client employed, or getting them reemployed if they lose their job. Specialized Services, funded through grants, provide for services to populations that face additional and unique challenges in going to work. Clients in rural Alaska, who have few work opportunities, are supported through their local Tribal grantee with job development and work opportunity creation in rural Alaska. Vendor services are funded through this component that are targeted as those families who need the highest level of support to close their Temporary Assistance case. “Discovery” vendors are funded to work with clients who cannot be easily matched with job opportunities to identify their strengths and ability to work. The goal of this service is to support clients who			

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**10,839.0**	**6,625.1**	**6,625.1**
			are not successful in a traditional labor-market work search to become and stay employed, and reduce their need for Temporary Assistance. Social Security Application Services (SSAS) vendors are funded to support disabled clients in successfully applying for Social Security benefits. The goal is this service is to allow disabled clients to close their Temporary Assistance case as soon as possible.			
73750	Other Services (Non IA Svcs)		Policy and Work Services Team The development of “welfare-to-work” Work Services policies and services relies in the ability to identify best practices, customize innovating practices to meet Alaska’s unique challenges, and to evaluate the implementation and use of new or existing policies or services delivery models. This component funds technical support necessary for the effective and efficient implementation of new polices and work processes as well as independent evaluation of Work Services policies and practices. It also supports the operational support needed to provide for the successful implementation of the Families First work services model. The component funds division staff dedicated to ensuring contractor adherence to the model, and evaluation and approval of referral of Temporary Assistance to contractors, grantees and vendors both by the division, and by its agents. This operational component includes training and technical assistance to contractors, grantees and vendors, as well as oversight of work product to ensure quality of services and recommendation to pay for services.	0.0	150.0	150.0
73753	Program Mgmt/Consult	DHSS	RSA with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the	0.0	375.0	375.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**10,839.0**	**6,625.1**	**6,625.1**
			number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.			
73756	Print/Copy/Graphics		Printing of training materials, forms, hand-outs, and mailers supporting the Alaska Temporary Assistance Program.	0.0	0.3	0.3
73805	IT-Non-Telecommunication			10.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	0.0	24.9	24.9
73806	IT-Telecommunication			19.3	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	0.0	35.8	35.8
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	0.0	16.5	16.5
73810	Human Resources			261.2	0.0	0.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	0.0	25.4	25.4
73814	Insurance			2.4	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management Insurance.	0.0	14.8	14.8
73818	Training (Services-IA Svcs)			3.7	0.0	0.0
73819	Commission Sales (IA Svcs)			0.7	0.0	0.0
73823	Health			4.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			3,157.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOLWD	RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA includes funding for the Food Stamp Employment & Training (E&T) program. This program provides work search orientation and supports Food Stamp recipients in Anchorage, Matsu, Fairbanks, Ketchikan and Kenai. Supportive services and job referrals are also provided	0.0	173.4	173.4

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**10,839.0**	**6,625.1**	**6,625.1**
			as needed to clients.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	11.5	11.5
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Alaska Workforce Investment Board (AWIB) to assist temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	0.0	11.6	11.6
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA services with Department of Labor, Occupational Information for database research and analysis.	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management support services.	0.0	13.3	13.3

Line Item Detail
Department of Health and Social Services
Commodities

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	13.4	14.7	14.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**13.4**	**14.7**	**14.7**
74200	Business		Books and reference material for staff; informational material for clients and the general public. Replace worn and broken office equipment. General office and business supplies. Replacement of computer hardware, printers and related software.	13.3	14.7	14.7
74480	Household & Instit.			0.1	0.0	0.0

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	4,908.2	5,730.0	5,730.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**4,908.2**	**5,730.0**	**5,730.0**
77110 Grants		Client Supportive Services make a difference in obtaining paid employment. Supportive Services provides funds for special needs that the Alaska Temporary Assistance Program (ATAP) recipient cannot afford but needs to obtain or retain employment. All Supportive Services are evaluated to ensure they are employment-related. Typical payments are: work, clothing, bus passes, special tools, or professional licenses. Authorization of Supportive Services funds is closely monitored and paid directly to Alaskan businesses. This component also funds employer-based training for demand occupations that enhance the employability of ATAP clients. These services include on-the-job training, which provides practical training and skill building to ensure permanent employment. Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their immediate availability for employment. The program focus is on increasing the self-sufficiency of families through supporting health, safety and wellness along with partner agencies and family efforts. Interagency Family Support Teams along with the client will develop realistic plans for self-sufficiency. The goal is to support clients to build capacity to work, go to work, and close their case with earnings. Specialized Services, funded through grants, provide for services to populations that face additional and	4,274.0	3,050.0	3,050.0

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**4,908.2**	**5,730.0**	**5,730.0**
			unique challenges in going to work. Clients in rural Alaska, who have few work opportunities, are supported through their local Tribal grantee with job development and work opportunity creation in rural Alaska.			
77110	Grants		To provide additional work opportunities for Alaska Temporary Assistance Program (ATAP) recipients and to promote economic development, this component funds a wage subsidy program. The program subsidizes the wages paid to an ATAP recipient hired into a newly created job by a small business. Rather than receiving Temporary Assistance benefit(s), the value of the cash assistance is transferred to the employer to supplement the wage paid to the ATAP recipient.	0.0	1,388.0	1,388.0
77110	Grants		This grants allocation represents the Department's proposed spending plan for investing TANF performance bonus funds into additional services and supports to sustain our efforts in moving families from welfare-to-work.	0.0	90.0	90.0
77110	Grants		This component funds grants to agencies, non-profits and Native organizations for welfare-to-work client services. Most of the funding is dedicated to delivering initial and extended work services. The grantee works in collaboration with the Division of Public Assistance (DPA) to help meet work participation rates and DPA performance outcomes. Grantees also provide other direct services to welfare recipients through community-based transportation initiatives and family mentoring.	0.0	1,102.0	1,102.0
77110	Grants		Supportive Services for food stamps employment and training.	0.0	100.0	100.0
77670	Benefits			634.2	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	0.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	11,222.8	11,509.5	11,509.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				11,222.8	0.0	0.0
51010	Federal Receipts		06216453	11100	0.0	11,509.5	11,509.8

Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50% and 100% FFP, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). The Food Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF.

Inter-Agency Services
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73753	Program Mgmt/Consult	RSA with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.	Intra-dept	DHSS	0.0	375.0	375.0
			73753 Program Mgmt/Consult subtotal:		**0.0**	**375.0**	**375.0**
73805	IT-Non-Telecommunication		Inter-dept		10.3	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	Inter-dept	Admin	0.0	24.9	24.9
			73805 IT-Non-Telecommunication subtotal:		**10.3**	**24.9**	**24.9**
73806	IT-Telecommunication		Inter-dept		19.3	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	Inter-dept	Admin	0.0	35.8	35.8
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	Inter-dept	Admin	0.0	16.5	16.5
			73806 IT-Telecommunication subtotal:		**19.3**	**52.3**	**52.3**
73810	Human Resources		Inter-dept		261.2	0.0	0.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	Inter-dept	Admin	0.0	25.4	25.4
			73810 Human Resources subtotal:		**261.2**	**25.4**	**25.4**
73814	Insurance		Inter-dept		2.4	0.0	0.0
73814	Insurance	RSA with Department of Administration for Risk Management Insurance.	Inter-dept	Admin	0.0	14.8	14.8
			73814 Insurance subtotal:		**2.4**	**14.8**	**14.8**
73818	Training (Services-IA Svcs)		Inter-dept		3.7	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**3.7**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.7	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
73823	Health		Inter-dept		4.7	0.0	0.0
			73823 Health subtotal:		**4.7**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		3,157.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA includes funding for the Food Stamp Employment & Training (E&T) program. This program provides work	Inter-dept	DOLWD	0.0	173.4	173.4

Inter-Agency Services
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		search orientation and supports Food Stamp recipients in Anchorage, Matsu, Fairbanks, Ketchikan and Kenai. Supportive services and job referrals are also provided as needed to clients.					
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	11.5	11.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Alaska Workforce Investment Board (AWIB) to assist temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.	Inter-dept	DOL	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	0.0	11.6	11.6
73979	Mgmt/Consulting (IA Svcs)	RSA services with Department of Labor, Occupational Information for database research and analysis.	Inter-dept	DOL	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	H&SS	0.0	13.3	13.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**3,157.2**	**289.8**	**289.8**
				Work Services total:	**3,459.5**	**782.2**	**782.2**
				Grand Total:	**3,459.5**	**782.2**	**782.2**

Component: Women, Infants and Children

Contribution to Department's Mission

Improving the health and quality of life for pregnant women, children, and families, and decreasing health care costs by furthering nutrition education, promoting access to nutritious foods, and improving access to nutrition services.

Core Services

- Provide nutrition education services to clients eligible for the Supplemental Nutrition Assistance Program, Education and Obesity Prevention.
- The Special Supplemental Food Program for Women, Infants and Children (WIC) screens applicants for health and nutritional risks and provides nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday.
- Provide eligible families with nutrition education, breastfeeding support, and referrals for other support services, and food warrants to purchase specific nutritious food items, including fruits and vegetables at state-approved WIC vendors.
- Allow program participants to purchase locally grown fruits and vegetables through the WIC Farmers Market Nutrition Program and the Senior Farmers Market Nutrition Program.
- Provide commodity food boxes to seniors, and to low income pregnant and postpartum women and children up to six years of age as an alternative to the Women, Infants and Children program through the Commodity Supplemental Food Program (CSFP).

Major Component Accomplishments in 2013

- Provided more than 11,381 women and children $20 vouchers to use at approved WIC Farmer's Market Nutrition Program sites from June 2013 through October 2013. The value of redeemed vouchers for the 2013 season is expected to be $90,420; the Senior Farmer's Market Nutrition Program provided more than 3,205 coupons valued at $82,930 for distribution at 32 senior agencies.
- The Commodity Supplemental Food Program provided food assistance to 2,148 participants per month in communities throughout Alaska.
- The Supplemental Nutrition Assistance Program Education and Obesity Prevention program served 93,123 children, adults, and seniors eligible for Supplemental Nutrition Assistance Program benefits. Services include direct nutrition education training and resources. Instruction is provided at schools, state agencies, churches, food banks, and in client homes.
- Provided supplemental foods and nutrition education to an average of 23,836 women, infants, and children each month through WIC.
- WIC clinics focused on higher quality services by implementing interactive nutrition education at each visit. The Municipality of Anchorage implemented walk-in appointments verses the standard appointment type in its largest clinic. Statewide WIC clinic vacancies with qualified staff impacted the ability to serve clients.
- Procured a new mail-out vendor contractor to provide food boxes to WIC participants in remote areas where there is no approved WIC vendor.
- Transitioned to a new banking system for WIC food instrument processing.
- One percent increase in duration of WIC participants that breastfeed at six months and 12 months.
- Five percent reduction in iron deficiency rates for women, infants, and children receiving WIC.

Key Component Challenges

- Sustaining quality supplemental nutrition benefits and supports for program recipients while facing federal funding reductions.
- Educating program participants to change purchasing and consumption behaviors to help reduce the impact of obesity and chronic diseases.
- Improving rural Women, Infants and Children program participants' local access to approved foods and reduce dependency on the mail-out vendor program through improved training, technical support, and

monitoring of authorized local vendors.

Significant Changes in Results to be Delivered in FY2015

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity, breakfasting rates, and iron deficiency/anemia rates of WIC clients.
- Use technology and automation to improve service delivery, such as web based client certification in remote communities.
- Program planning and implementation of the Women, Infant & Children's Electronic Benefit Transfer system to comply with the federal FY2020 mandate.

Statutory and Regulatory Authority

7 CFR 246	Women, Infants and Children (Federal)
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health & Social Services
7ACC 78.010-.320	Grant Programs

Contact Information

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Women, Infants and Children
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,420.5	1,360.1	1,359.4
72000 Travel	123.4	10.0	50.2
73000 Services	1,548.1	2,337.8	1,452.0
74000 Commodities	18,577.9	19,191.3	19,262.0
75000 Capital Outlay	0.0	158.0	0.0
77000 Grants, Benefits	6,000.9	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**27,670.8**	**29,745.3**	**28,811.7**
Funding Sources:			
1002 Federal Receipts	22,922.5	23,599.4	23,946.0
1003 General Fund Match	31.4	31.5	31.6
1004 General Fund Receipts	690.2	388.9	388.9
1007 Interagency Receipts	0.0	47.5	47.4
1061 Capital Improvement Project Receipts	0.0	346.5	0.1
1108 Statutory Designated Program Receipts	3,509.0	4,397.7	4,397.7
1212 Federal Stimulus: ARRA 2009	517.7	933.8	0.0
Funding Totals	**27,670.8**	**29,745.3**	**28,811.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	346.5	0.1
Federal Economic Stimulus	51118	517.7	933.8	0.0
Federal Receipts	51010	22,922.5	23,949.7	23,946.0
Interagency Receipts	51015	0.0	47.5	47.4
Statutory Designated Program Receipts	51063	3,509.0	4,397.7	4,397.7
Restricted Total		**26,949.2**	**29,675.2**	**28,391.2**
Total Estimated Revenues		**26,949.2**	**29,675.2**	**28,391.2**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**420.4**	**0.0**	**4,791.7**	**24,533.2**	**29,745.3**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-0.8	-6.4	-7.2
-Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	0.0	0.0	0.0	-933.8	-933.8
-Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	0.0	0.0	-346.5	346.5	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-0.7	-3.7	-4.4
-FY2015 Salary Increases	0.1	0.0	1.5	10.2	11.8
FY2015 Governor	**420.5**	**0.0**	**4,445.2**	**23,946.0**	**28,811.7**

Women, Infants and Children
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor	Personal Services Costs	
Full-time	12	12	Annual Salaries	858,283
Part-time	0	0	COLA	11,589
Nonpermanent	0	0	Premium Pay	4,990
			Annual Benefits	496,249
			Less 0.85% Vacancy Factor	(11,711)
			Lump Sum Premium Pay	0
Totals	**12**	**12**	**Total Personal Services**	**1,359,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Assistant	0	0	3	0	3
Project Manager	1	0	0	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	2	0	2
Totals	**2**	**0**	**10**	**0**	**12**

Component Detail All Funds
Department of Health and Social Services

Component: Women, Infants and Children (AR23530) (1013)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,420.5	1,340.1	1,360.1	1,360.1	1,359.4	-0.7	-0.1%
72000 Travel	123.4	50.2	10.0	10.0	50.2	40.2	402.0%
73000 Services	1,548.1	1,452.0	2,337.8	2,337.8	1,452.0	-885.8	-37.9%
74000 Commodities	18,577.9	19,262.0	19,191.3	19,191.3	19,262.0	70.7	0.4%
75000 Capital Outlay	0.0	0.0	158.0	158.0	0.0	-158.0	-100.0%
77000 Grants, Benefits	6,000.9	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**27,670.8**	**28,792.4**	**29,745.3**	**29,745.3**	**28,811.7**	**-933.6**	**-3.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	22,922.5	23,588.7	23,599.4	23,599.4	23,946.0	346.6	1.5%
1003G/F Match (UGF)	31.4	31.5	31.5	31.5	31.6	0.1	0.3%
1004Gen Fund (UGF)	690.2	388.9	388.9	388.9	388.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	47.2	47.5	47.5	47.4	-0.1	-0.2%
1061CIP Rcpts (Other)	0.0	338.4	346.5	346.5	0.1	-346.4	-100.0%
1108Stat Desig (Other)	3,509.0	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0%
1212Fed ARRA (Fed)	517.7	0.0	933.8	933.8	0.0	-933.8	-100.0%
Unrestricted General (UGF)	**721.6**	**420.4**	**420.4**	**420.4**	**420.5**	**0.1**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,509.0**	**4,783.3**	**4,791.7**	**4,791.7**	**4,445.2**	**-346.5**	**-7.2%**
Federal Funds	**23,440.2**	**23,588.7**	**24,533.2**	**24,533.2**	**23,946.0**	**-587.2**	**-2.4%**
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	28,792.4	1,340.1	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts	23,588.7											
1003 G/F Match	31.5											
1004 Gen Fund	388.9											
1007 I/A Rcpts	47.2											
1061 CIP Rcpts	338.4											
1108 Stat Desig	4,397.7											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.3											
1061 CIP Rcpts	7.6											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	CarryFwd	933.8	0.9	-40.2	885.8	-70.7	158.0	0.0	0.0	0	0	0
1212 Fed ARRA	933.8											

AR25120 - Women, Infants, Children ARRA funding under Public Assistance

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by
Sec. 35, Ch. 41, SLA 2010, P97, L11,
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
Authorized: $777.7
Expended: $0
Balance: $777.7

FY2010
Authorized: $777.7
Expended: $8.4
Additional Authority: $1,709.5
Balance: $2,478.8

FY2011

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Authorized: $2,478.8 Expended: $190.0 Balance: $2,288.8												
FY2012 Authorized: $2,288.8 Expended: $837.2 Balance: $1,451.6												
FY2013 Authorized: $1,451.6 Expended: $517.8 Balance: $933.8												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**29,745.3**	**1,360.1**	**10.0**	**2,337.8**	**19,191.3**	**158.0**	**6,688.1**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2014 Authorized To FY2014 Management Plan** **********												
	Subtotal	**29,745.3**	**1,360.1**	**10.0**	**2,337.8**	**19,191.3**	**158.0**	**6,688.1**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014												
	OTI	-933.8	-0.9	40.2	-885.8	70.7	-158.0	0.0	0.0	0	0	0

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1212 Fed ARRA		-933.8										

AR25120 - Women, Infants, Children ARRA funding under Public Assistance

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by
Sec. 35, Ch. 41, SLA 2010, P97, L11,
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,
Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and
Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009
Authorized: $777.7
Expended: $0
Balance: $777.7

FY2010
Authorized: $777.7
Expended: $8.4
Additional Authority: $1,709.5
Balance: $2,478.8

FY2011
Authorized: $2,478.8
Expended: $190.0
Balance: $2,288.8

FY2012
Authorized: $2,288.8
Expended: $837.2
Balance: $1,451.6

FY2013
Authorized: $1,451.6
Expended: $517.8
Balance: $933.8

Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		346.5										
1061 CIP Rcpts		-346.5										

Replace $346.5 of capital improvement project receipt authority with federal authority. Capital improvement project receipt authority was appropriated in FY2014 for the development and implementation of the federally funded Management Information System for the Women, Infant and Children. The system is in the final

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

stages of implementation and will be fully implemented by January 2014. Funds for this phase of the system have been expended.

There continues to be a need for additional federal authority in this component to ensure revenues continue to be collected for valid expenditures.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.7											
1007 I/A Rcpts	-0.1											
1061 CIP Rcpts	-0.6											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-4.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-3.4

AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.0

FY2015 Salary Increases												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.2											
1003 G/F Match	0.1											
1007 I/A Rcpts	0.3											
1061 CIP Rcpts	1.2											

Cost of living allowance for certain bargaining units: $11.8

Year two cost of living allowance for non-covered employees - 1%: $1.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $6.2

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $3.8

	Totals	**28,811.7**	**1,359.4**	**50.2**	**1,452.0**	**19,262.0**	**0.0**	**6,688.1**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0613	Accounting Tech III	FT	A	GG	Juneau	205	16J / K	12.0		66,496	973	4,990	42,677	115,136	0
06-1055	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		41,225	561	0	31,729	73,515	0
06-1347	Program Coordinator I	FT	A	SS	Juneau	205	18J / K	12.0		75,235	1,025	0	43,858	120,118	0
06-1465	Public Health Spec II	FT	A	GP	Juneau	205	20B / C	12.0		71,208	970	0	42,577	114,755	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	205	20J / K	12.0		87,780	1,195	0	48,573	137,548	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	205	21N	12.0		105,480	1,436	0	54,800	161,716	11,320
06-1567	Program Coordinator II	FT	A	SS	Juneau	205	20N	12.0		98,772	1,345	0	52,373	152,490	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,348	110,083	0
06-1697	Project Assistant	FT	A	GP	Juneau	205	16A / B	12.0		51,819	706	0	35,562	88,087	0
06-1698	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		53,496	729	0	36,169	90,394	0
06-T022	Project Manager	FT	N	XE	Anchorage	N00	22A	12.0		75,816	866	0	27,244	103,926	0
06-T024	Project Assistant	FT	A	XE	Juneau	N05	16F	12.0		63,144	860	0	39,339	103,343	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	858,283
Total COLA:	11,589
Total Premium Pay::	4,990
Total Benefits:	496,249
Total Pre-Vacancy:	1,371,111
Minus Vacancy Adjustment of 0.85%:	(11,711)
Total Post-Vacancy:	1,359,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,359,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,359,791	1,348,177	99.17%
1004 General Fund Receipts	11,320	11,223	0.83%
Total PCN Funding:	**1,371,111**	**1,359,400**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	123.4	10.0	50.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**123.4**	**10.0**	**50.2**
72110	Employee Travel (Instate)		Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	43.1	7.0	7.0
72120	Nonemployee Travel (Instate Travel)			0.4	0.0	0.0
72410	Employee Travel (Out of state)		Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	79.8	3.0	43.2
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,548.1	2,337.8	1,452.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,548.1**	**2,337.8**	**1,452.0**
73025	Education Services		Conference registration, membership dues and fees, employee tuition and core training costs.	4.9	8.0	8.0
73050	Financial Services		KeyBank fees to process Woman, Infant and Children nutrition benefits.	71.1	80.5	80.5
73150	Information Technlgy		WIC Computer replacement and enhancement services.	8.4	15.0	15.0
73156	Telecommunication		Monthly recurring line, equipment, installation, local telephone services, toll cost, cellular and other wireless phone cost, data work, and other communication costs.	91.6	89.0	89.0
73225	Delivery Services		Deliver Services which cannot be sent electronically. Fred Meyer's Mail Order Vendor food box sent to WIC participants who do not have access to WIC approved foods in small rural stores.	271.4	589.3	589.3
73450	Advertising & Promos		Media campaigns, agency notices and to meet legal requirements.	41.2	50.0	50.0
73525	Utilities			0.1	0.0	0.0
73675	Equipment/Machinery		Office furniture, office equipment, machinery, vehicle and building repair and maintenance costs to include maintenance agreements, minor repair and other equipment services related expenses.	3.2	50.0	100.0
73750	Other Services (Non IA Svcs)		Other Services	35.2	50.0	100.0
73805	IT-Non-Telecommunication			48.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	8.5	8.5
73806	IT-Telecommunication			36.7	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Telecomm	0.0	34.0	34.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,548.1**	**2,337.8**	**1,452.0**
			EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.			
73809	Mail			56.4	0.0	0.0
73809	Mail	Admin	Central mail and postage costs.	0.0	100.0	100.0
73810	Human Resources			7.6	0.0	0.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	0.0	9.0	9.0
73811	Building Leases			90.9	0.0	0.0
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	0.0	100.0	100.0
73812	Legal			0.5	0.0	0.0
73814	Insurance			0.5	0.0	0.0
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.0	0.6	0.6
73818	Training (Services-IA Svcs)			58.6	0.0	0.0
73818	Training (Services-IA Svcs)	Univ	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	0.0	110.0	99.9
73819	Commission Sales (IA Svcs)			0.8	0.0	0.0
73823	Health			8.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			712.4	638.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.0	55.0	55.0
73979	Mgmt/Consulting (IA Svcs)		RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	0.0	13.2	13.2
73979	Mgmt/Consulting (IA Svcs)	Univ	SNAP Education Program Services with University of Fairbanks.	0.0	337.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	18,577.9	19,191.3	19,262.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**18,577.9**	**19,191.3**	**19,262.0**
74200	Business		Office tools and small equipment as needed. Duplicating supplies to include toner cartridges, information technology supplies and software, as well as general office supplies.	78.1	148.4	148.4
74226	Equipment & Furniture			19.7	0.0	0.0
74480	Household & Instit.		Nutritious food for pregnant, postpartum, and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	18,480.1	19,002.9	19,113.6
74520	Scientific & Medical		Breast Pumps	0.0	40.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	0.0	158.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**158.0**	**0.0**
75487 Capital Lease Fees			0.0	158.0	0.0

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	6,000.9	6,688.1	6,688.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**6,000.9**	**6,688.1**	**6,688.1**
77110 Grants		WIC grants to local agencies to provide direct services to participants. Grantee agencies certify participants, issue food instrument vouchers, conduct nutrition education, and refer participants to other health and social service programs. Grants to local agencies pay for nutrition education, breastfeeding promotion, and administration of the WIC program. We will attempt to employ a revised funding formula to equalize funding for WIC grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees.	6,000.9	6,688.1	6,688.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	22,922.5	23,949.7	23,946.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				22,922.5	0.0	0.0
51010	Federal Receipts Federal Receipts.		06211470	11100	0.0	23,949.7	23,946.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	47.5	47.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Statewide	06211444	11100	0.0	47.5	47.4
	RSA authority to work with other departments and divisions.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	3,509.0	4,397.7	4,397.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				3,509.0	0.0	0.0
51063	Stat Desig Prog Rec Statutory Designated Program Receipts		06211488	11100	0.0	4,397.7	4,397.7

Manufacturer's rebates received for including specific infant formula products in WIC food packages. Federal regulations require the infant formula rebate revenues be expended only on WIC food.

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	517.7	933.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				517.7	933.8	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	346.5	0.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59061	CIP Rcpts from Health & Social Services	Facilities Management		11100	0.0	346.5	0.1

Capital Improvement Projects receipts from the WIC Information System Replacement Project.

Inter-Agency Services
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication		Inter-dept		48.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	8.5	8.5
			73805 IT-Non-Telecommunication subtotal:		**48.4**	**8.5**	**8.5**
73806	IT-Telecommunication		Inter-dept		36.7	0.0	0.0
73806	IT-Telecommunication	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATS and non-SATS costs.	Inter-dept	Admin	0.0	34.0	34.0
			73806 IT-Telecommunication subtotal:		**36.7**	**34.0**	**34.0**
73809	Mail		Inter-dept		56.4	0.0	0.0
			73809 Mail subtotal:		**56.4**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		7.6	0.0	0.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	Inter-dept	Admin	0.0	9.0	9.0
			73810 Human Resources subtotal:		**7.6**	**9.0**	**9.0**
73811	Building Leases		Inter-dept		90.9	0.0	0.0
73811	Building Leases	RSA with the Department of Administration, Division of General Services, Lease costs.	Inter-dept	Admin	0.0	100.0	100.0
			73811 Building Leases subtotal:		**90.9**	**100.0**	**100.0**
73812	Legal		Inter-dept		0.5	0.0	0.0
			73812 Legal subtotal:		**0.5**	**0.0**	**0.0**
73814	Insurance		Inter-dept		0.5	0.0	0.0
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.6	0.6
			73814 Insurance subtotal:		**0.5**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)		Inter-dept		58.6	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	Inter-dept	Univ	0.0	110.0	99.9
			73818 Training (Services-IA Svcs) subtotal:		**58.6**	**110.0**	**99.9**
73819	Commission Sales (IA Svcs)		Inter-dept		0.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**0.0**	**0.0**
73823	Health		Inter-dept		8.2	0.0	0.0
			73823 Health subtotal:		**8.2**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		370.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Contractual services to support WIC operations and establish, improve or administer the WIC management	Inter-dept	Trans	0.0	55.0	55.0

Inter-Agency Services
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		information system transfer.					
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Intra-dept		0.0	13.2	13.2
73979	Mgmt/Consulting (IA Svcs)	SNAP Education Program Services with University of Fairbanks.	Inter-dept	Univ	0.0	337.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**370.0**	**405.2**	**68.2**
75487	Capital Lease Fees		Inter-dept		0.0	158.0	0.0
			75487 Capital Lease Fees subtotal:		**0.0**	**158.0**	**0.0**
			Women, Infants and Children total:		**678.6**	**825.3**	**320.2**
			Grand Total:		**678.6**	**825.3**	**320.2**

Public Health Results Delivery Unit

Contribution to Department's Mission

To protect and promote the health of Alaskans.

Results

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

Core Services

- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate and empower people about health issues.
- Mobilize partnerships and action to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure adequate and competent public health infrastructure and enforcement of health and safety laws/regulations.
- Monitor, research and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems.

Measures by Core Service

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

1. Diagnose and investigate health problems and health hazards in the community.

2. Inform, educate and empower people about health issues.

3. Mobilize partnerships and action to identify and solve health problems.

4. Develop policies and plans that support individual and community health efforts.

5. Link people to needed personal health services and assure the provision of health care when otherwise unavailable.

6. Assure adequate and competent public health infrastructure and enforcement of health and safety laws/regulations.

7. Monitor, research and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems.

Major RDU Accomplishments in 2013

- Youth smoking rates declined 40 percent from 2007 to 2013. From 1995, youth smoking rates have dropped by 71 percent.
- A successful partnership with Healthy Futures resulted in 10,480 children from 136 schools participating in the spring physical activity challenge.
- Healthy Alaskans 2020 released its 25 Leading Health Indicators — a list of critical health priorities for Alaska.
- Provided more than 73,000 individual client visits at public health clinics. Public health nurses administered almost 31,000 immunizations and screened more than 16,000 clients for tuberculosis.
- Registered 11,233 births, 3,827 deaths, and 5,483 marriages occurring in Alaska.
- Investigation of 42 percent of all deaths (1,619) by the State Medical Examiner’s Office. Performed 430 autopsies, 270 inspections, and 185 consultations.

Key RDU Challenges

- Obesity is the dominant public health problem today. About three of every 10 Alaska kids are overweight. Each year, obesity-related medical expenses cost an estimated $459 million in Alaska. About 25 percent of that cost is paid with funds through Medicare and Medicaid programs.
- Tobacco use is still a significant health problem, despite the progress made. Alaska is still in the top 20 percent in the nation in terms of smoking prevalence, and only roughly half the population is protected from exposure to secondhand smoke.
- Infectious diseases remain a threat. Alaska's immunization coverage rates for children under three years of age are consistently among the lowest in the country, while the state has the highest rate of parents declining to immunize their children.
- Maintaining community water fluoridation is a challenge. Water fluoridation still faces active opposition in several Alaska communities. A high rate of dental decay affects young Alaska Native children.
- Unintentional injury is the third leading cause of death in Alaska and the number one leading cause of death for ages one to 44 years. Falls are the leading cause of non-fatal hospitalizations for all ages.
- Aging infrastructure is inefficient and perpetuates organizational silos that hamper service integration and effectiveness. Investments in replacement data systems and specialized equipment must be focused on the highest priority issues for greatest outcomes.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered for FY2015.

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Public Health
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Health Planning & Systems Develo	2,912.0	3,408.3	2,243.6	8,563.9	3,986.2	1,775.3	2,197.0	7,958.5	3,777.8	1,416.8	2,599.2	7,793.8
Nursing	26,604.8	278.2	4,426.5	31,309.5	28,152.0	559.1	4,838.5	33,549.6	28,096.9	559.8	4,838.5	33,495.2
Women, Children and Family Healt	3,921.6	605.3	7,304.6	11,831.5	3,974.7	937.3	7,345.8	12,257.8	3,877.6	937.0	7,842.2	12,656.8
Public Health Admin Svcs	1,192.3	23.2	623.8	1,839.3	1,139.7	317.4	553.6	2,010.7	1,139.4	317.8	462.6	1,919.8
Emergency Programs	1,297.3	260.1	4,940.2	6,497.6	564.4	219.8	7,061.0	7,845.2	3,948.8	219.8	6,957.9	11,126.5
Chronic Disease Prev/Hlth Promo	4,108.9	272.4	4,888.9	9,270.2	4,917.2	674.7	6,667.2	12,259.1	11,039.3	474.2	6,868.5	18,382.0
Epidemiology	8,632.7	1,136.8	8,401.9	18,171.4	7,618.6	1,855.0	8,387.4	17,861.0	8,002.1	1,355.6	9,179.6	18,537.3
Bureau of Vital Statistics	2,280.8	205.2	297.0	2,783.0	2,492.9	374.8	531.7	3,399.4	2,392.8	374.5	531.3	3,298.6
Emergency Medical Svcs Grants	2,820.6	0.0	0.0	2,820.6	3,385.8	0.0	0.0	3,385.8	0.0	0.0	0.0	0.0
State Medical Examiner	3,009.9	39.5	0.0	3,049.4	3,134.7	75.0	0.0	3,209.7	3,127.9	75.0	0.0	3,202.9
Public Health Laboratories	4,563.2	882.3	1,669.9	7,115.4	4,673.5	832.0	1,555.9	7,061.4	4,377.9	832.0	1,462.9	6,672.8
Tobacco Prevention and Control	8,511.5	0.0	0.0	8,511.5	7,816.9	0.0	0.0	7,816.9	0.0	0.0	0.0	0.0
Community Health Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0.0	2,153.9
Totals	**69,855.6**	**7,111.3**	**34,796.4**	**111,763.3**	**71,856.6**	**7,620.4**	**39,138.1**	**118,615.1**	**71,934.4**	**6,562.5**	**40,742.7**	**119,239.6**

Public Health
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**57,800.6**	**14,056.0**	**7,620.4**	**39,138.1**	**118,615.1**
Adjustments which will continue current level of service:					
-Health Planning & Systems Develo	-2.2	0.0	-598.5	402.2	-198.5
-Nursing	-27.0	1.7	0.7	0.0	-24.6
-Women, Children and Family Healt	-1.9	-1.7	-75.3	496.4	417.5
-Public Health Admin Svcs	-0.3	0.0	0.4	0.6	0.7
-Emergency Programs	3,384.4	0.0	0.0	2.2	3,386.6
-Chronic Disease Prev/Hlth Promo	-0.3	7,815.9	-200.5	201.3	7,816.4
-Epidemiology	-383.0	500.0	-499.4	792.2	409.8
-Bureau of Vital Statistics	0.7	-7.3	-0.3	-0.4	-7.3
-Emergency Medical Svcs Grants	-3,385.8	0.0	0.0	0.0	-3,385.8
-State Medical Examiner	-6.8	0.0	0.0	0.0	-6.8
-Public Health Laboratories	-6.2	0.2	0.0	-0.1	-6.1
-Tobacco Prevention and Control	0.0	-7,816.9	0.0	0.0	-7,816.9
Proposed budget decreases:					
-Health Planning & Systems Develo	-206.2	0.0	0.0	0.0	-206.2
-Nursing	-29.8	0.0	0.0	0.0	-29.8
-Women, Children and Family Healt	-93.5	0.0	0.0	0.0	-93.5
-Public Health Admin Svcs	0.0	0.0	0.0	-91.6	-91.6
-Emergency Programs	0.0	0.0	0.0	-105.3	-105.3
-Chronic Disease Prev/Hlth Promo	-93.5	-1,600.0	0.0	0.0	-1,693.5
-Epidemiology	-93.5	0.0	0.0	0.0	-93.5
-Bureau of Vital Statistics	-93.5	0.0	0.0	0.0	-93.5
-Public Health Laboratories	-289.6	0.0	0.0	-92.9	-382.5
Proposed budget increases:					
-Health Planning & Systems Develo	0.0	0.0	240.0	0.0	240.0
-Women, Children and Family Healt	0.0	0.0	75.0	0.0	75.0
-Epidemiology	360.0	0.0	0.0	0.0	360.0
FY2015 Governor	**58,986.5**	**12,947.9**	**6,562.5**	**40,742.7**	**119,239.6**

Component: Health Planning and Systems Development

Contribution to Department's Mission

Alaskans will have access to quality preventive, primary, and acute health care services.

Core Services

- Identify preventive, primary, and acute care needs.
- Develop policies that increase access to preventive, primary, and acute care.
- Collect, analyze, and report public health data to inform and educate stakeholders.
- Ensure an adequate and competent health care workforce.
- Promote health care quality and performance improvement.
- Inform and educate policy makers and stakeholders regarding health care access, quality, and transparency.

Major Component Accomplishments in 2013

- Twenty-six communities completed community health needs assessments and 18 communities completed community health improvement plans.
- Seventeen hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- Three clinics implemented patient-centered medical homes for special needs children.
- About 94,500 patient visits were provided by 67 health care professionals receiving loan repayment assistance.
- Eighty-five percent of small hospitals participate in Medicare Beneficiaries Quality Improvement Program, up from 30 percent.

Key Component Challenges

- Eighteen percent of Alaskans report not having a regular health care provider, which is a barrier to accessing care until it becomes emergent.
- The changing regulatory environment threatens hospitals' and health centers' ability to meet patient care needs.
- Limited telehealth services to populations in independent rural communities restrict access to care.

Significant Changes in Results to be Delivered in FY2015

Ninety health care professionals will be providing health care to underserved populations throughout Alaska under their contracts for loan repayment and/or direct incentives under the new state health care professions loan repayment and incentive program.

Statutory and Regulatory Authority

AS 18.29 Health Care Professionals Loan Repayment and Incentive Program
AS 18.05.010-070 Administration of Public Health and Related Laws
AS 44.29.020 Duties of the Department of Health and Social Services
7AAC 12.450-7 AAC 12.920 Determination of a Frontier Extended Stay Clinic
7 AAC 78.010-320 Grant Programs
42 CFR 5 – Procedures for Designation of Health Professional(s) Shortage Areas
42 CFR 62 – National Health Service Corps Scholarship and Loan Repayment Programs

Contact Information

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Health Planning and Systems Development
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,575.2	1,973.7	1,863.4
72000 Travel	145.2	206.5	206.5
73000 Services	3,222.5	4,311.1	4,256.7
74000 Commodities	37.6	37.4	37.4
75000 Capital Outlay	0.0	41.0	41.0
77000 Grants, Benefits	3,583.4	1,388.8	1,388.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,563.9**	**7,958.5**	**7,793.8**
Funding Sources:			
1002 Federal Receipts	2,243.6	2,197.0	2,599.2
1003 General Fund Match	331.7	337.2	281.7
1004 General Fund Receipts	2,020.3	2,407.2	2,255.8
1005 General Fund/Program Receipts	0.8	678.7	678.7
1007 Interagency Receipts	2,314.8	300.0	300.3
1037 General Fund / Mental Health	559.2	563.1	561.6
1061 Capital Improvement Project Receipts	15.0	65.0	65.0
1092 Mental Health Trust Authority Authorized Receipts	221.4	200.0	240.0
1108 Statutory Designated Program Receipts	857.1	1,210.3	811.5
Funding Totals	**8,563.9**	**7,958.5**	**7,793.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	9.5	0.0	0.0
Unrestricted Total		**9.5**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	15.0	65.0	65.0
Federal Receipts	51010	2,243.6	2,197.0	2,599.2
General Fund Program Receipts	51060	0.8	678.7	678.7
Interagency Receipts	51015	2,314.8	300.0	300.3
Statutory Designated Program Receipts	51063	857.1	1,210.3	811.5

Estimated Revenue Collections				
Description	**Master Revenue Account**	**FY2013 Actuals**	**FY2014 Management Plan**	**FY2015 Governor**
Restricted Total		**5,431.3**	**4,451.0**	**4,454.7**
Total Estimated Revenues		**5,440.8**	**4,451.0**	**4,454.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**3,307.5**	**678.7**	**1,775.3**	**2,197.0**	**7,958.5**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.9	0.0	0.0	-2.5	-9.4
-Reverse MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	0.0	0.0	-200.0	0.0	-200.0
-Replace Uncollectible Program Receipts to Support Existing Health Programs	0.0	0.0	-400.0	400.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	0.0	-0.7	-2.5	-6.1
-FY2015 Salary Increases	7.6	0.0	2.2	7.2	17.0
Proposed budget decreases:					
-Reduce Expenditure Level	-94.4	0.0	0.0	0.0	-94.4
-Delete Long-Term Vacant Positions (06-N004, 06-N1068)	-111.8	0.0	0.0	0.0	-111.8
Proposed budget increases:					
-MH Trust: Cont - Scorecard Update (FY15-FY17)	0.0	0.0	40.0	0.0	40.0
-MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)	0.0	0.0	200.0	0.0	200.0
FY2015 Governor	**3,099.1**	**678.7**	**1,416.8**	**2,599.2**	**7,793.8**

Health Planning and Systems Development
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	15	15
Part-time	0	0
Nonpermanent	2	0
Totals	**17**	**15**

Personal Services Costs	
Annual Salaries	1,204,132
COLA	16,408
Premium Pay	6,237
Annual Benefits	688,658
Less 2.72% Vacancy Factor	(52,035)
Lump Sum Premium Pay	0
Total Personal Services	**1,863,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	4	0	4
Health Program Mgr III	1	0	2	0	3
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	1	0	2
Planner IV	0	0	1	0	1
Public Health Spec II	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Totals	**3**	**0**	**12**	**0**	**15**

Component Detail All Funds
Department of Health and Social Services

Component: Health Planning and Systems Development (AR23320) (2765)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,575.2	1,958.3	1,973.7	1,973.7	1,863.4	-110.3	-5.6%
72000 Travel	145.2	206.5	206.5	206.5	206.5	0.0	0.0%
73000 Services	3,222.5	4,521.7	4,521.7	4,311.1	4,256.7	-54.4	-1.3%
74000 Commodities	37.6	37.4	37.4	37.4	37.4	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	3,583.4	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,563.9**	**8,153.7**	**8,169.1**	**7,958.5**	**7,793.8**	**-164.7**	**-2.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,243.6	2,194.5	2,197.0	2,197.0	2,599.2	402.2	18.3%
1003G/F Match (UGF)	331.7	333.6	337.2	337.2	281.7	-55.5	-16.5%
1004Gen Fund (UGF)	2,020.3	2,610.1	2,617.8	2,407.2	2,255.8	-151.4	-6.3%
1005GF/Prgm (DGF)	0.8	678.7	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	2,314.8	300.0	300.0	300.0	300.3	0.3	0.1%
1037GF/MH (UGF)	559.2	561.5	563.1	563.1	561.6	-1.5	-0.3%
1061CIP Rcpts (Other)	15.0	65.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	221.4	200.0	200.0	200.0	240.0	40.0	20.0%
1108Stat Desig (Other)	857.1	1,210.3	1,210.3	1,210.3	811.5	-398.8	-33.0%
Unrestricted General (UGF)	**2,911.2**	**3,505.2**	**3,518.1**	**3,307.5**	**3,099.1**	**-208.4**	**-6.3%**
Designated General (DGF)	**0.8**	**678.7**	**678.7**	**678.7**	**678.7**	**0.0**	**0.0%**
Other Funds	**3,408.3**	**1,775.3**	**1,775.3**	**1,775.3**	**1,416.8**	**-358.5**	**-20.2%**
Federal Funds	**2,243.6**	**2,194.5**	**2,197.0**	**2,197.0**	**2,599.2**	**402.2**	**18.3%**
Positions:							
Permanent Full Time	16	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	8,153.7	1,958.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts	2,194.5											
1003 G/F Match	333.6											
1004 Gen Fund	2,610.1											
1005 GF/Prgm	678.7											
1007 I/A Rcpts	300.0											
1037 GF/MH	561.5											
1061 CIP Rcpts	65.0											
1092 MHTAAR	200.0											
1108 Stat Desig	1,210.3											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3.0											
1004 Gen Fund	3.0											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5											
1003 G/F Match	0.6											
1004 Gen Fund	4.7											
1037 GF/MH	1.6											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**8,169.1**	**1,973.7**	**206.5**	**4,521.7**	**37.4**	**41.0**	**1,388.8**	**0.0**	**15**	**0**	**2**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Health Program Manager III (06-1541) from Chronic Disease Prevention and Health Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The current duties of this full-time range 21 Juneau Health Program Manager III (06-1541) position align with the mission and priorities of the section of Health Planning and Systems Development. This position will head the community needs assessment and community health assessment unit within Health Planning and Systems Development.												

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This will eliminate the need for a reimbursable service agreement between the sections of Health Planning and Systems Development and Chronic Disease Prevention and Health Promotion to utilize this resource.												
The position is transferred without funding. The cost will be absorbed by the personal services of the new component with general funds.												
Transfer Public Health Specialist I (06-1835) to Public Health Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of a full-time range 20 Anchorage Public Health Specialist I (06-1835) from Health Planning and Systems Development to Public Health Administrative Services to serve as a division-wide resource, aligning the Health Alaskans 2020 Project and Public Health quality assurance throughout the division.												
This will eliminate the need for a reimbursable service agreement with other sections within Public Health to utilize this resource.												
The position is transferred without funding. This position will be covered by an existing federal grant (50 percent) and general funds (50 percent). Public Health Administration had a reimbursable service agreement with Health Planning and Systems Development in FY2013 for these services.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-210.6	0.0	0.0	-210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-210.6											
Transfer $210.6 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.												
Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.												
Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.												
	Subtotal	**7,958.5**	**1,973.7**	**206.5**	**4,311.1**	**37.4**	**41.0**	**1,388.8**	**0.0**	**15**	**0**	**2**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.5											
1003 G/F Match	-0.6											
1004 Gen Fund	-4.7											
1037 GF/MH	-1.6											

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-200.0											
This one-time request is required for “non-federal match-funding.” The proposed continuation of Alaska's SHARP program will fund an estimated 16-22 program practitioners' loan repayments, via the following resources: DHSS $200.0; AMHTA $200.0. The amount is solely for health practitioner loan repayments, administrative funding has not been allocated for FY2014.												
MH Trust: Cont - Scorecard Update (FY15-FY17)												
	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	40.0											
Dept. Health Social Services (DHSS) Health Planning and Systems Development (HPSD) would continue managing the annual data collection, document revisions and web-postings for The Trust/DHSS Alaska Scorecard.												
The Alaska Scorecard, developed collaboratively between DHSS and The Trust in 2008, has provided a background of population-level indicators for The Trust and other stakeholders to gain understanding about the lives and circumstances of Trust beneficiaries and other Alaskans. It has been a pattern for other scorecards in state government, such as the Governor’s “Choose Respect” Domestic Violence and Sexual Assault (DV/SA) initiative, and the Healthy Alaskans 2020 leading health indicators.												
MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	200.0											
This request for $200.0 is for use as one component of the required “non-federal match-funding.” For FY2015, this proposed continuation of SHARP II (Section of Health Planning & Systems Development) will field another estimated 30-40 program practitioners, via the following resources: Dept. of Health & Social Services $200.0; Alaska Mental Health Trust Authority $200.0. The entire amount is for practitioner loan repayments, with none requested for administration.												
Replace Uncollectible Program Receipts to Support Existing Health Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	400.0											
1108 Stat Desig	-400.0											
Exchange $400.0 of uncollectible statutory designated program receipt authority for additional federal authority that is needed to maximize the use of earned federal revenue.												
Reduce Expenditure Level												
	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-94.4											

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reduce general funds by $94.4. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Long-Term Vacant Positions (06-N004, 06-N1068)												
	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1003 G/F Match		-55.9										
1004 Gen Fund		-55.9										
The following vacant positions are being deleted: Non-permanent College Intern II (06-N004), range 8, located in Juneau Non-permanent College Intern II (06-N1068), range 8, located in Juneau												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-0.8										
1004 Gen Fund		-2.1										
1007 I/A Rcpts		-0.1										
1108 Stat Desig		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-6.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-4.7												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.4												
FY2015 Salary Increases												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		1.8										
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.4										
1037 GF/MH		0.1										
1108 Stat Desig		1.8										
Cost of living allowance for certain bargaining units: $17.0												
Year two cost of living allowance for non-covered employees - 1%: $0.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $9.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $6.9												

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**7,793.8**	**1,863.4**	**206.5**	**4,256.7**	**37.4**	**41.0**	**1,388.8**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A / B	12.0		62,559	852	0	39,448	102,859	41,144
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16J / K	12.0		66,395	904	0	40,836	108,135	59,474
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21L / M	12.0		101,499	1,382	0	53,360	156,241	156,241
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	205	23N / O	12.0		123,156	1,602	0	60,616	185,374	55,612
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		54,060	821	6,237	38,629	99,747	99,747
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,216	820	0	38,600	99,636	79,709
06-1748	Planner IV	FT	A	SS	Juneau	205	22M	12.0		108,756	1,481	0	55,986	166,223	91,423
06-1826	Public Health Spec II	FT	A	GP	Anchorage	200	20F	12.0		75,084	1,023	0	43,979	120,086	6,004
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21K	12.0		94,440	1,286	0	50,806	146,532	14,653
06-1828	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		65,402	891	0	40,476	106,769	53,385
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19G	12.0		76,068	1,036	0	44,335	121,439	0
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		62,470	851	0	39,415	102,736	0
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19E / F	12.0		69,048	940	0	41,795	111,783	0
06-2056	Health Program Mgr II	FT	A	GP	Juneau	205	19K / L	12.0		85,284	1,161	0	47,670	134,115	134,115
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		99,695	1,358	0	52,707	153,760	15,376
06-N004	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		0	0	0	0	0	0
06-N1068	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	2
Positions in Component:	15	0	2

Total Component Months: 180.0

Total Salary Costs:	1,204,132
Total COLA:	16,408
Total Premium Pay::	6,237
Total Benefits:	688,658
Total Pre-Vacancy:	1,915,435
Minus Vacancy Adjustment of 2.72%:	(52,035)
Total Post-Vacancy:	1,863,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,863,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	851,883	828,741	44.47%
1003 General Fund Match	168,471	163,894	8.80%
1004 General Fund Receipts	623,758	606,813	32.56%
1007 Interagency Receipts	51,368	49,973	2.68%
1037 General Fund / Mental Health	14,653	14,255	0.77%
1108 Statutory Designated Program Receipts	205,301	199,724	10.72%
Total PCN Funding:	**1,915,435**	**1,863,400**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	145.2	206.5	206.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**145.2**	**206.5**	**206.5**
72110	Employee Travel (Instate)		Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel.	55.0	0.0	60.7
72120	Nonemployee Travel (Instate Travel)		Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	78.9	115.8	115.8
72410	Employee Travel (Out of state)		Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.	11.3	83.0	22.3
72420	Nonemployee Travel (Out of state Emp)		Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state non-employee travel.	0.0	7.7	7.7

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	3,222.5	4,311.1	4,256.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,222.5**	**4,311.1**	**4,256.7**
73000	Total Contractual		Mental Health Trust Reimbursable Service Agreements	0.0	240.0	240.0
73002	Interagency Services		RSAs with Nursing, Behavioral Health, Emergency Programs, Public Information Office and others	0.0	239.4	45.0
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition.	21.1	52.4	52.4
73050	Financial Services		Financial institutions and direct payments for primary care/dental/behavioral health loan repayment programs. Other contracts.	1,047.4	3,772.3	3,912.3
73150	Information Technlgy			52.4	0.0	0.0
73156	Telecommunication			8.9	0.0	0.0
73156	Telecommunication		Telecommunication services, audio conferences, phone services, local equipment charges, etc.	0.0	7.0	7.0
73175	Health Services			4.0	0.0	0.0
73450	Advertising & Promos			6.6	0.0	0.0
73525	Utilities			0.5	0.0	0.0
73650	Struc/Infstruct/Land			2.9	0.0	0.0
73675	Equipment/Machinery			2.7	0.0	0.0
73750	Other Services (Non IA Svcs)			1,609.3	0.0	0.0
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73805	IT-Non-Telecommunication			9.9	0.0	0.0
73806	IT-Telecommunication			48.5	0.0	0.0
73807	Storage			0.6	0.0	0.0
73810	Human Resources			9.8	0.0	0.0
73812	Legal			53.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,222.5**	**4,311.1**	**4,256.7**
73814	Insurance			0.6	0.0	0.0
73816	ADA Compliance			0.2	0.0	0.0
73818	Training (Services-IA Svcs)			102.0	0.0	0.0
73819	Commission Sales (IA Svcs)			0.8	0.0	0.0
73823	Health			231.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			9.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	37.6	37.4	37.4

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**37.6**	**37.4**	**37.4**
74200 Business		Equipment, books and business supplies	35.8	37.4	37.4
74480 Household & Instit.			1.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	0.0	41.0	41.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**41.0**	**41.0**
75300 Structs & Infrastr		Refresh office cubicles	0.0	41.0	41.0
75700 Equipment			11.6	0.0	0.0
75970 Equipment Cost Transfer			-11.6	0.0	0.0

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	3,583.4	1,388.8	1,388.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**3,583.4**	**1,388.8**	**1,388.8**
77110 Grants		Grants for: Eye Care $165.0 Tri State Children's Health Consortium $610.0 Alaska State Hospital and Nursing Home Assoc $212.8 Senior Access Grants $401.0	3,583.4	1,388.8	1,388.8

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	9.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec			11100	9.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	2,243.6	2,197.0	2,599.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts These funds come from various federal grants. Estimated amounts: State Office of Rural Health $172.7 Primary Care Office $487.7 Rural Hospital Flexibility Program $560.0 Flex Rural Veterans Health Access Program $327.7 Small Rural Hospital Improvement $172.3 State Loan Repayment $375.0 ARRA - Primary Care Office $31.3 Frontier Community Health Integration $52.6 Office of Minority Health $46.5		Various	11100	2,243.6	2,197.0	2,599.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	2,314.8	300.0	300.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,314.8	0.0	0.0
51015	Interagency Receipts Various RSAs			11100	0.0	121.0	121.3
59060	Health & Social Svcs RSA with HSS/DPH/Director's Office for NPHII grant	Public Health Admin Svcs	06311285	11100	0.0	55.0	55.0
59060	Health & Social Svcs RSA with WCFH for Dental Workforce	Women, Children and Family Healt	06311286	11100	0.0	12.0	12.0
59060	Health & Social Svcs RSA with CDPHP for CDC Block Grant	Chronic Disease Prev/Hlth Promo	06311289	11100	0.0	49.0	49.0
59060	Health & Social Svcs RSA with CDPHP for RPE grant	Chronic Disease Prev/Hlth Promo	06311290	11100	0.0	3.0	3.0
59060	Health & Social Svcs RSA from HCS for TeleHealth & Health Information Technology Program	Medical Assistance Admin.	6311270	11100	0.0	60.0	60.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.8	678.7	678.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				0.8	0.0	0.0
51060	GF Program Receipts Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)			11100	0.0	678.7	678.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	857.1	1,210.3	811.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Excess SDPR for future contracts.				857.1	0.0	0.0
51063	Stat Desig Prog Rec Tri State Children's Health Improvement Consortium $974.6			11100	0.0	1,210.3	811.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	15.0	65.0	65.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				15.0	0.0	0.0
51200	Cap Improv Proj Rec Misc Reimbursable Services Agreements			11100	0.0	65.0	65.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
		73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Inter-dept		9.9	0.0	0.0
		73805 IT-Non-Telecommunication subtotal:		**9.9**	**0.0**	**0.0**
73806	IT-Telecommunication	Inter-dept		48.5	0.0	0.0
		73806 IT-Telecommunication subtotal:		**48.5**	**0.0**	**0.0**
73807	Storage	Inter-dept		0.6	0.0	0.0
		73807 Storage subtotal:		**0.6**	**0.0**	**0.0**
73810	Human Resources	Inter-dept		9.8	0.0	0.0
		73810 Human Resources subtotal:		**9.8**	**0.0**	**0.0**
73812	Legal	Inter-dept		53.0	0.0	0.0
		73812 Legal subtotal:		**53.0**	**0.0**	**0.0**
73814	Insurance	Inter-dept		0.6	0.0	0.0
		73814 Insurance subtotal:		**0.6**	**0.0**	**0.0**
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
		73816 ADA Compliance subtotal:		**0.2**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	Inter-dept		102.0	0.0	0.0
		73818 Training (Services-IA Svcs) subtotal:		**102.0**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**0.8**	**0.0**	**0.0**
73823	Health	Inter-dept		231.7	0.0	0.0
		73823 Health subtotal:		**231.7**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.5	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**9.5**	**0.0**	**0.0**
		Health Planning and Systems Development total:		**466.7**	**0.0**	**0.0**
		Grand Total:		**466.7**	**0.0**	**0.0**

Component: Nursing

Contribution to Department's Mission

Deliver public health nursing services to individuals and families, groups, communities, and systems.

Core Services

- Link people to needed personal health services, identify health service gaps, and provide selected preventive health care services when otherwise unavailable.
- Identify and investigate health problems and public health hazards in the community.
- Inform, educate, and empower people about issues of public health importance such as prevention and control of infectious diseases, obesity and chronic disease, interpersonal/domestic violence, and unintentional injury.
- Mobilize community partnerships to identify and solve health problems.
- Develop and implement plans that support individual and community health efforts to create healthy communities and environments.
- Evaluate effectiveness, accessibility, and quality of public health nursing services.

Major Component Accomplishments in 2013

- More than 73,000 individual client visits were provided. More than 7,000 clients were referred by clinics, hospitals, and other health and social service providers.
- Vaccinated almost 31,000 individuals against infectious diseases; completed 26,700 immunization reminders and recalls for those whose immunizations were due.
- More than 16,000 individuals were screened for tuberculosis; more than 3,000 individuals with tuberculosis received more than 8,000 nursing visits; and 390 clients started on tuberculosis medication.

Key Component Challenges

- Alaska's immunization coverage rates for children under three years of age are consistently among the lowest in the country. Nursing continues to seek out and try new and more effective methods of bringing the most difficult to reach clients into care for immunizations and other important preventive health services.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 08.68	Board of Nursing
AS 09.55.556	Informed Consent
AS 09.65.161	Immunity for Disclosure of Required Health Data
AS 11.41.434-440	Sexual Abuse of a Minor
AS 11.66.110-150	Sex Trafficking/Promoting Prostitution (< 18 yo)
AS 11.181.430	Use of Force, Special Relationships
AS 14.30.065 - 125, 191, 231	Physical Examinations and Screening Examinations, including Immunization
AS 18.15.010-900	Disease Control& Threats to Public Health
AS 18.60.880-890	Health Care Protections (Needle stick and sharp injury protections)
AS 25.20.025	Examination and Treatment of Minors
AS 44.29.020, 022	Department of Health and Social Services

AS 47.17	Child Protection - Persons Required to Report
4 AAC 06.055	Immunizations
7 AAC 12.650	Employee Health Program –TB Testing; Rubella & Hepatitis B Immunity
7 AAC 27	Preventative Medical Services – Confidentiality of Reports & Medical Records
7 AAC 50.450, 455	Health in Child Care Facilities and Full Time Care Facilities
7 AAC 80	Fees for Department Services
12 AAC 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
18 AAC 31.300	Disease Transmission
AS 8.68	Nursing
AS 14.30.065-125, 191, 231	Physical Examinations and Screening Examinations
AS 44.29.020, 022	Duties of Department
7 AAC 78.010 - .320	Grant Programs
7 AAC 80	Fees for Department Services

Contact Information

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Nursing
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,361.0	22,982.4	22,957.8
72000 Travel	829.9	909.3	879.5
73000 Services	3,836.3	3,244.8	3,244.8
74000 Commodities	1,053.3	1,037.1	1,037.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,229.0	5,376.0	5,376.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**31,309.5**	**33,549.6**	**33,495.2**
Funding Sources:			
1002 Federal Receipts	4,426.5	4,838.5	4,838.5
1003 General Fund Match	2,080.4	2,080.4	2,080.4
1004 General Fund Receipts	24,171.1	25,554.0	25,497.2
1005 General Fund/Program Receipts	255.1	419.4	421.1
1007 Interagency Receipts	275.7	529.1	529.8
1037 General Fund / Mental Health	98.2	98.2	98.2
1108 Statutory Designated Program Receipts	2.5	30.0	30.0
Funding Totals	**31,309.5**	**33,549.6**	**33,495.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		**1.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	4,426.5	4,838.5	4,838.5
General Fund Program Receipts	51060	255.1	419.4	421.1
Interagency Receipts	51015	275.7	529.1	529.8
Statutory Designated Program Receipts	51063	2.5	30.0	30.0
Restricted Total		**4,959.8**	**5,817.0**	**5,819.4**
Total Estimated Revenues		**4,960.8**	**5,817.0**	**5,819.4**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**27,732.6**	**419.4**	**559.1**	**4,838.5**	**33,549.6**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-154.7	-0.3	-0.7	0.0	-155.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-60.4	-1.4	-0.6	0.0	-62.4
-FY2015 Salary Increases	188.1	3.4	2.0	0.0	193.5
Proposed budget decreases:					
-Reduce Expenditure Level	-29.8	0.0	0.0	0.0	-29.8
FY2015 Governor	**27,675.8**	**421.1**	**559.8**	**4,838.5**	**33,495.2**

Nursing
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	192	192
Part-time	7	7
Nonpermanent	0	0
Totals	**199**	**199**

Personal Services Costs	
Annual Salaries	14,995,844
COLA	197,365
Premium Pay	89,876
Annual Benefits	8,678,488
Less 4.19% Vacancy Factor	(1,003,773)
Lump Sum Premium Pay	0
Total Personal Services	**22,957,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	3	1	2	0	6
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	1	0	0	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	1	1	1	2	5
Health Program Associate	1	1	1	3	6
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	2	0	1	0	3
Nurse II	0	0	0	1	1
Office Assistant I	0	3	3	9	15
Office Assistant II	6	6	4	21	37
Office Assistant IV	0	1	1	4	6
Public Health Nurse Aide	0	1	0	3	4
Public Health Nurse I	0	0	2	7	9
Public Health Nurse II	0	13	4	25	42
Public Health Nurse III	6	8	3	30	47
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	2	1	1	0	4
Public Health Spec II	0	0	1	0	1
Totals	**24**	**38**	**27**	**110**	**199**

Component Detail All Funds
Department of Health and Social Services

Component: Nursing (AR23600) (288)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	20,361.0	22,826.7	22,982.4	22,982.4	22,957.8	-24.6	-0.1%
72000 Travel	829.9	1,059.3	1,059.3	909.3	879.5	-29.8	-3.3%
73000 Services	3,836.3	3,293.4	3,293.4	3,244.8	3,244.8	0.0	0.0%
74000 Commodities	1,053.3	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,229.0	5,576.0	5,576.0	5,376.0	5,376.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**31,309.5**	**33,792.5**	**33,948.2**	**33,549.6**	**33,495.2**	**-54.4**	**-0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,426.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	24,171.1	25,447.9	25,602.6	25,554.0	25,497.2	-56.8	-0.2%
1005GF/Prgm (DGF)	255.1	419.1	419.4	419.4	421.1	1.7	0.4%
1007I/A Rcpts (Other)	275.7	878.4	879.1	529.1	529.8	0.7	0.1%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	2.5	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	**26,349.7**	**27,626.5**	**27,781.2**	**27,732.6**	**27,675.8**	**-56.8**	**-0.2%**
Designated General (DGF)	**255.1**	**419.1**	**419.4**	**419.4**	**421.1**	**1.7**	**0.4%**
Other Funds	**278.2**	**908.4**	**909.1**	**559.1**	**559.8**	**0.7**	**0.1%**
Federal Funds	**4,426.5**	**4,838.5**	**4,838.5**	**4,838.5**	**4,838.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	190	191	191	192	192	0	0.0%
Permanent Part Time	9	8	8	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	33,792.5	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
1002 Fed Rcpts	4,838.5											
1003 G/F Match	2,080.4											
1004 Gen Fund	25,447.9											
1005 GF/Prgm	419.1											
1007 I/A Rcpts	878.4											
1037 GF/MH	98.2											
1108 Stat Desig	30.0											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	154.7											
1005 GF/Prgm	0.3											
1007 I/A Rcpts	0.7											
Subtotal		**33,948.2**	**22,982.4**	**1,059.3**	**3,293.4**	**1,037.1**	**0.0**	**5,576.0**	**0.0**	**191**	**8**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Change Health Practitioner I (06-1212) from Part-Time to a Full-Time Public Health Specialist II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-48.6	0.0	0.0	-48.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-48.6											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reclassify a part-time range 24 Juneau Health Practitioner I (06-1212) to a full-time range 20 Juneau Public Health Specialist II. The reclassified position will be responsible for facilitating and taking the lead in the research, design, development, implementation, and management of a nursing documentation and computerized data collection and information management system.

Transfer $48.6 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.												
Transfer to Public Health Laboratories for Laboratory Testing												
	Trout	-350.0	0.0	-150.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts	-350.0											
Transfer $350.0 interagency receipt authority from to Public Health Laboratories for lab testing. The Public Health Nursing component has excess interagency receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Epidemiology component and other components within the State of Alaska. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.												
	Subtotal	**33,549.6**	**22,982.4**	**909.3**	**3,244.8**	**1,037.1**	**0.0**	**5,376.0**	**0.0**	**192**	**7**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-154.7											
1005 GF/Prgm	-0.3											
1007 I/A Rcpts	-0.7											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reduce Expenditure Level												
	Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-29.8											
Reduce general funds by $29.8. The Division of Public Health will manage the reduction in funding by limiting travel. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-62.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-60.4											
1005 GF/Prgm	-1.4											
1007 I/A Rcpts	-0.6											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-62.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-56.6												

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

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
AlaskaCare health benefit decrease from $1,389 to $1,371: $-5.8												
FY2015 Salary Increases												
	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	188.1											
1005 GF/Prgm	3.4											
1007 I/A Rcpts	2.0											
Cost of living allowance for certain bargaining units: $193.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $160.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $33.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.3												
	Totals	**33,495.2**	**22,957.8**	**879.5**	**3,244.8**	**1,037.1**	**0.0**	**5,376.0**	**0.0**	**192**	**7**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1008	Office Assistant II	FT	A	GP	Craig	200	10A / B	12.0		33,405	455	0	28,900	62,760	62,760
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10C / D	12.0		36,911	503	0	30,168	67,582	67,582
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		34,656	472	0	29,352	64,480	64,480
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27N	12.0		142,128	1,941	7,140	68,463	219,672	219,672
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26L	12.0		133,596	1,836	7,568	66,027	209,027	209,027
06-1022	Office Assistant II	FT	A	GP	Seward	200	10B / C	12.0		33,696	459	0	29,005	63,160	63,160
06-1090	Nurse II	FT	A	GP	Bethel	250	19B / C	12.0		94,570	1,390	7,500	53,743	157,203	157,203
06-1092	Enviro Services Journey I	PT	A	LL	Dillingham	2II	61A	9.0		24,365	332	0	15,072	39,769	39,769
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14C / D	12.0		49,110	669	0	34,406	84,185	84,185
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23C / D	12.0		85,242	1,161	0	47,654	134,057	134,057
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21J	12.0		86,388	1,176	0	48,069	135,633	135,633
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23K	12.0		154,476	2,009	0	70,204	226,689	226,689
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23J	12.0		99,264	1,352	0	52,728	153,344	153,344
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10N / O	12.0		53,438	728	0	36,148	90,314	90,314
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23B / C	12.0		80,478	1,096	0	45,931	127,505	127,505
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		122,715	1,596	0	60,659	184,970	184,970
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10N / O	12.0		50,198	684	0	34,975	85,857	85,857
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23D / E	12.0		87,314	1,189	0	48,404	136,907	136,907
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12B / C	12.0		40,172	547	0	31,172	71,891	71,891
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24C / D	12.0		92,626	1,261	0	50,150	144,037	144,037
06-1113	Office Assistant II	FT	A	GP	Homer	200	10A / B	12.0		32,960	449	0	28,739	62,148	62,148
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12J	12.0		69,696	949	0	41,854	112,499	112,499
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24D / E	12.0		147,081	1,913	0	67,805	216,799	216,799
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		34,829	474	0	29,415	64,718	64,718
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25J / K	12.0		115,715	1,570	5,000	59,882	182,167	182,167
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25O / P	12.0		139,746	1,882	5,000	67,104	213,732	213,732
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		125,735	1,635	0	61,567	188,937	188,937
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23P / Q	12.0		189,174	2,460	0	80,630	272,264	272,264
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23A / B	12.0		79,437	1,082	0	45,554	126,073	126,073
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		47,260	644	0	33,736	81,640	81,640
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12M	12.0		52,080	709	0	35,656	88,445	88,445
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8G	12.0		34,788	474	0	29,400	64,662	64,662
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10E / F	12.0		51,349	699	0	35,392	87,440	87,440
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		46,495	633	0	33,460	80,588	80,588
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24G	12.0		102,156	1,459	5,000	55,583	164,198	164,198
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23E / F	12.0		125,907	1,637	0	61,619	189,163	189,163
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23G	12.0		95,292	1,298	0	51,290	147,880	147,880
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23N / O	12.0		117,162	1,524	0	58,991	177,677	177,677

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1141	Public Health Nurse III	FT	A	GP	Seward	200	23E / F	12.0		92,045	1,253	0	50,116	143,414	143,414
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		88,533	1,206	0	48,845	138,584	138,584
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25J / K	12.0		120,656	1,668	7,568	62,139	192,031	192,031
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		80,981	1,103	0	46,113	128,197	128,197
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	203	23L	12.0		110,052	1,499	0	56,631	168,182	168,182
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L	12.0		95,772	1,304	0	51,464	148,540	148,540
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		97,748	1,401	5,100	54,024	158,273	158,273
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10L / M	12.0		46,487	633	0	33,633	80,753	80,753
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14K / L	12.0		57,998	790	0	37,621	96,409	96,409
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		29,988	408	0	27,663	58,059	58,059
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12A / B	12.0		39,832	542	0	31,049	71,423	71,423
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10C / D	12.0		35,436	483	0	29,635	65,554	65,554
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,293	481	0	29,583	65,357	65,357
06-1212	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,829	937	0	41,716	111,482	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23N / O	12.0		117,162	1,524	0	58,991	177,677	177,677
06-1215	Health Practitioner I	PT	A	GP	Juneau	205	24B	6.0		45,156	615	0	20,541	66,312	66,312
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23D / E	12.0		90,684	1,235	0	49,623	141,542	141,542
06-1217	Public Health Nurse III	FT	A	GP	Haines	200	23B / C	12.0		76,429	0	0	44,466	120,895	120,895
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23K / L	12.0		104,433	1,422	0	54,598	160,453	160,453
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24F / G	12.0		101,544	1,383	0	53,552	156,479	156,479
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10O / P	12.0		50,022	681	0	34,912	85,615	85,615
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23O / P	12.0		127,632	1,660	0	62,137	191,429	191,429
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		83,284	1,134	0	46,946	131,364	131,364
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25O / P	12.0		148,536	1,997	5,000	69,745	225,278	225,278
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,865	434	0	28,343	60,642	60,642
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12K / L	12.0		48,582	662	0	34,215	83,459	83,459
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8F / G	12.0		34,788	474	0	29,400	64,662	64,662
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21G / J	12.0		84,799	1,155	0	47,494	133,448	133,448
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16F / G	12.0		60,764	827	0	38,798	100,389	100,389
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21N	12.0		100,104	1,363	0	53,031	154,498	154,498
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24F	12.0		102,324	1,462	5,000	55,468	164,254	164,254
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,578	430	0	28,239	60,247	60,247
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		88,961	1,211	0	49,000	139,172	139,172
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23N / O	12.0		117,701	1,531	0	59,153	178,385	178,385
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23C / D	12.0		93,613	1,275	0	50,683	145,571	145,571
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23J / K	12.0		140,872	1,832	0	66,116	208,820	208,820
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24D / E	12.0		98,184	1,405	5,000	53,970	158,559	158,559
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,446	455	0	28,915	62,816	62,816
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,031	477	0	29,488	64,996	64,996

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		81,477	1,110	0	46,292	128,879	128,879
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21P / Q	12.0		120,551	1,568	0	60,009	182,128	182,128
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12M	12.0		53,640	730	0	36,221	90,591	90,591
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21D / E	12.0		75,380	1,027	0	44,086	120,493	120,493
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23A / B	12.0		78,618	1,071	0	45,258	124,947	124,947
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23K / L	12.0		156,167	2,031	0	70,712	228,910	228,910
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		53,090	723	0	36,022	89,835	89,835
06-1375	Office Assistant II	FT	A	GP	Tok	200	10K / L	12.0		48,736	0	0	34,446	83,182	83,182
06-1382	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		72,828	992	0	43,163	116,983	116,983
06-1383	Public Health Nurse II	FT	A	GP	Fairbanks	203	21C / D	12.0		76,205	1,038	0	44,385	121,628	121,628
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21C / D	12.0		76,319	1,039	0	44,426	121,784	121,784
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23D / D	12.0		98,796	0	0	52,558	151,354	151,354
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,818	474	0	29,411	64,703	64,703
06-1390	Office Assistant II	FT	A	GP	Haines	200	10O	12.0		47,292	0	0	33,924	81,216	81,216
06-1399	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		106,107	1,445	0	55,203	162,755	162,755
06-1405	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,537	429	0	28,224	60,190	60,190
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8E	6.0		16,830	229	0	10,293	27,352	27,352
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10A / B	12.0		33,324	454	0	28,870	62,648	62,648
06-1408	Public Health Nurse II	FT	A	GG	Fairbanks	203	21A	12.0		69,852	951	0	42,086	112,889	112,889
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	203	21M / N	12.0		101,549	1,383	0	53,554	156,486	156,486
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21E / F	12.0		80,620	1,098	0	45,982	127,700	127,700
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24K	12.0		113,712	1,479	0	57,954	173,145	173,145
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	237	10M	6.0		30,330	0	0	15,177	45,507	45,507
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		32,137	438	0	28,441	61,016	61,016
06-1416	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		61,272	834	0	38,982	101,088	101,088
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24E	12.0		103,932	1,483	5,000	56,049	166,464	166,464
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24N / O	12.0		130,461	1,762	5,000	64,314	201,537	201,537
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23O / P	12.0		134,928	1,755	0	64,329	201,012	201,012
06-1425	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		71,230	970	0	42,585	114,785	114,785
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10E / F	12.0		41,554	566	0	31,848	73,968	73,968
06-1432	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		47,997	654	0	34,179	82,830	82,830
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19M / N	12.0		89,807	1,223	0	49,130	140,160	140,160
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		53,687	731	0	36,062	90,480	90,480
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21F / G	12.0		82,920	1,129	0	46,814	130,863	130,863
06-1460	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		71,964	980	0	42,850	115,794	115,794
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		87,399	1,190	0	48,435	137,024	137,024
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21O / P	12.0		104,673	1,425	0	54,684	160,782	160,782
06-1495	Office Assistant II	PT	A	GP	Galena	237	10M	6.0		31,242	425	0	11,303	42,970	42,970

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	200	21A / B	12.0		68,430	932	0	41,572	110,934	110,934
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21F	12.0		80,256	1,093	0	45,850	127,199	127,199
06-1502	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		105,702	1,439	0	55,057	162,198	162,198
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10G	12.0		58,824	801	0	38,096	97,721	97,721
06-1520	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		89,627	1,221	0	49,241	140,089	140,089
06-1522	Public Health Nurse I	FT	A	GP	Juneau	205	19B / C	12.0		64,782	882	0	40,252	105,916	105,916
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21C / D	12.0		73,434	1,000	0	43,382	117,816	117,816
06-1531	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		70,064	954	0	42,163	113,181	113,181
06-1533	Public Health Nurse II	FT	A	GP	Nome	237	21B / C	12.0		97,153	1,323	0	51,964	150,440	150,440
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12C / D	12.0		39,267	535	0	31,021	70,823	70,823
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8M / N	12.0		41,775	569	0	31,928	74,272	74,272
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		60,258	821	0	38,615	99,694	99,694
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23D / E	12.0		90,560	1,233	0	49,578	141,371	141,371
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,212	0	49,007	139,199	139,199
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		73,692	1,004	0	43,476	118,172	118,172
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J / K	12.0		92,316	1,257	0	50,214	143,787	143,787
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		34,615	471	0	29,338	64,424	64,424
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		42,237	575	0	31,919	74,731	74,731
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24N / O	12.0		125,598	1,633	0	61,526	188,757	56,627
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		70,064	954	0	42,163	113,181	113,181
06-1574	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		89,119	1,214	0	49,057	139,390	139,390
06-1575	Public Health Nurse I	FT	A	GP	Homer	200	19A / B	12.0		61,018	831	0	38,890	100,739	100,739
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		118,629	1,543	0	59,432	179,604	179,604
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23L / M	12.0		109,854	1,496	0	56,559	167,909	167,909
06-1578	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		102,651	1,398	0	53,953	158,002	158,002
06-1579	Health Program Associate	FT	A	GP	Bethel	250	16G	12.0		88,992	1,212	0	49,011	139,215	139,215
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	23E / F	12.0		91,655	1,248	0	49,975	142,878	142,878
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		48,216	657	0	34,258	83,131	83,131
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,116	478	0	29,519	65,113	65,113
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,564	512	0	30,404	68,480	68,480
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12L	12.0		50,016	681	0	34,734	85,431	85,431
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24D / E	12.0		101,124	1,445	5,000	55,033	162,602	162,602
06-1631	Public Health Nurse I	FT	A	GP	Juneau	205	19A	12.0		62,292	848	0	39,351	102,491	102,491
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24J	12.0		106,404	1,449	0	55,311	163,164	163,164
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24E / F	12.0		102,846	1,401	0	54,023	158,270	158,270
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8A / B	12.0		44,510	606	0	32,918	78,034	78,034
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		72,504	987	0	43,046	116,537	116,537
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21N / O	12.0		112,855	1,519	0	57,645	172,019	172,019
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10M / N	12.0		46,399	632	0	33,601	80,632	80,632

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1681	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		69,872	952	0	42,093	112,917	112,917
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,464	428	0	28,197	60,089	60,089
06-1684	Health Program Associate	FT	A	GP	Juneau	205	16F / G	12.0		60,389	822	0	38,663	99,874	99,874
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23D / E	12.0		121,716	1,583	0	60,359	183,658	183,658
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23J	12.0		102,240	1,392	0	53,804	157,436	157,436
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21K / L	12.0		91,728	1,249	0	50,001	142,978	142,978
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12N / O	12.0		55,050	750	0	36,731	92,531	92,531
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,156	411	0	27,724	58,291	58,291
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21G	6.0		42,702	582	0	19,653	62,937	62,937
06-1756	Nurse Consultant II	FT	A	SS	Anchorage	200	24M	12.0		118,560	1,607	5,000	60,737	185,904	185,904
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14E	12.0		52,200	711	0	35,524	88,435	88,435
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		32,522	443	0	28,580	61,545	61,545
06-1769	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		68,018	926	0	41,423	110,367	110,367
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23B / C	12.0		82,920	1,129	0	46,814	130,863	130,863
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,757	446	0	28,665	61,868	61,868
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10J / K	12.0		42,192	575	0	32,079	74,846	74,846
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10G / J	12.0		43,584	0	0	32,582	76,166	76,166
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24B / C	12.0		89,511	1,287	5,000	50,832	146,630	146,630
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21B / C	12.0		80,012	1,090	0	45,762	126,864	126,864
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		71,274	971	0	42,601	114,846	114,846
06-1852	Public Health Nurse I	FT	A	GP	Homer	200	19A / B	12.0		60,765	828	0	38,799	100,392	100,392
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		68,636	935	0	41,646	111,217	111,217
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21J	12.0		86,388	1,176	0	48,069	135,633	135,633
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10B / C	12.0		37,662	513	0	30,440	68,615	68,615
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23D / E	12.0		97,830	1,332	0	52,209	151,371	151,371
06-1858	Public Health Nurse II	FT	A	GP	Delta Junction	200	21B / C	12.0		79,776	0	0	45,677	125,453	125,453
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,200	507	0	30,273	67,980	67,980
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,946	476	0	29,457	64,879	64,879
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23D / E	12.0		88,022	1,199	0	48,660	137,881	137,881
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23C / D	12.0		117,840	1,533	0	59,195	178,568	178,568
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G / J	12.0		99,001	1,348	0	52,632	152,981	152,981
06-1919	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		80,922	1,102	0	46,091	128,115	128,115
06-1948	Office Assistant I	FT	A	GP	Nome	237	8A / B	12.0		40,308	549	0	31,397	72,254	72,254
06-1955	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,861	475	0	29,427	64,763	64,763
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		33,608	458	0	28,973	63,039	63,039
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16A / B	12.0		48,308	658	0	34,292	83,258	83,258
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21C / D	12.0		72,774	991	0	43,143	116,908	116,908

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22G / J	12.0		89,923	1,225	0	49,348	140,496	140,496
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23C / D	12.0		117,840	1,533	0	59,195	178,568	178,568
06-2050	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,361	468	0	29,246	64,075	64,075
06-2051	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		108,030	1,471	0	55,899	165,400	165,400
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		86,019	1,171	0	47,935	135,125	135,125
06-2053	Public Health Nurse I	PT	A	GP	Ketchikan	200	19A / B	9.0		44,665	608	0	22,465	67,738	67,738
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		69,769	950	0	42,056	112,775	112,775
06-2055	Health Program Associate	FT	A	GP	Nome	237	16A / B	12.0		66,390	904	0	40,834	108,128	108,128

	Total Positions	New	Deleted
Full Time Positions:	192	0	0
Part Time Positions:	7	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	199	0	0

Total Component Months: 2,352.0

Total Salary Costs:	14,995,844
Total COLA:	197,365
Total Premium Pay::	89,876
Total Benefits:	8,678,488
Total Pre-Vacancy:	23,961,573
Minus Vacancy Adjustment of 4.19%:	(1,003,773)
Total Post-Vacancy:	22,957,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	22,957,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,316,388	22,339,643	97.31%
1005 General Fund/Program Receipts	401,573	384,751	1.68%
1007 Interagency Receipts	243,612	233,407	1.02%
Total PCN Funding:	**23,961,573**	**22,957,800**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Nursing (288)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	829.9	909.3	879.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**829.9**	**909.3**	**879.5**
72110	Employee Travel (Instate)		In state employee travel to deliver public health nursing services to Alaskans in more than 250 communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	791.8	811.3	781.5
72120	Nonemployee Travel (Instate Travel)		Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	1.7	3.0	3.0
72410	Employee Travel (Out of state)		Out-of-State travel costs for employee to attend conferences, continued education training. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	0.0	15.0	15.0
72700	Moving Costs		Non-employee out of state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation. Misc. moving costs that are associated with relocating nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation. Cash advance fees.	0.0	80.0	80.0
72721	Move Household Goods			17.2	0.0	0.0
72722	Move Travel/Lodging			12.0	0.0	0.0
72723	Move Meals			1.5	0.0	0.0
72726	Temp Quarter Lodging			2.8	0.0	0.0
72727	Temp Quarter Meals			1.9	0.0	0.0
72930	Cash Advance Fee			1.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	3,836.3	3,244.8	3,244.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,836.3**	**3,244.8**	**3,244.8**
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition.	29.6	35.0	35.0
73050	Financial Services		Financial fees for loan services and interest expenses.	0.0	2.0	2.0
73075	Legal & Judicial Svc		Information technology software licensing/maintenance for staff statewide.	0.0	30.0	30.0
73150	Information Technlgy			73.6	0.0	0.0
73150	Information Technlgy	Admin	Dept. of Admin. ETS services, EPR computer & phone, Microsoft licensing, MICS, PBX phones, VPN accounts, etc.	0.0	70.0	70.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	433.3	231.4	231.4
73169	Federal Indirect Rate Allocation			130.0	0.0	0.0
73175	Health Services			1.6	0.0	0.0
73225	Delivery Services			60.1	0.0	0.0
73421	Sef Fuel A87 Allowed			20.9	0.0	0.0
73423	Sef Oper A87 Allowed			32.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			10.7	0.0	0.0
73428	Sef F/C A87 Allowed			66.2	0.0	0.0
73429	Sef F/C A87 Unallowd			-1.1	0.0	0.0
73450	Advertising & Promos		Advertising for vacant public health nursing positions.	9.7	6.0	6.0
73525	Utilities		Services include electricity; water and sewer; disposal, and heating oil for public health centers.	158.4	140.0	140.0
73650	Struc/Infstruct/Land			272.3	0.0	0.0
73657	Janitorial/Caretaker		Repairs/maintenance snow removal; janitorial; lawn	0.0	110.0	110.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,836.3**	**3,244.8**	**3,244.8**
			care; and other repairs and maintenance.			
73675	Equipment/Machinery		Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers.	89.0	57.0	57.0
73750	Other Services (Non IA Svcs)		Other services i.e. program management and consultant services; interpreter; print/copy/graphics; laundry; and honorariums/stipend.	44.8	75.0	75.0
73756	Print/Copy/Graphics		Print standardized forms	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)			1.4	0.0	0.0
73805	IT-Non-Telecommunication			124.2	0.0	0.0
73806	IT-Telecommunication			225.0	0.0	0.0
73806	IT-Telecommunication	Admin	Phone and IT systems for Health Centers.	0.0	200.0	200.0
73807	Storage			0.4	0.0	0.0
73808	Building Maintenance			95.9	0.0	0.0
73808	Building Maintenance	FishGm	Provide facility operations and maintenance for Glenallen Health Center	0.0	10.0	10.0
73808	Building Maintenance	H&SS	Maintenance for Ketchikan Public Health Center $8.5	0.0	8.5	8.5
73808	Building Maintenance	Statewide Public Facilities	RSA with DOA FBX PHC	0.0	101.0	101.0
73809	Mail			10.6	0.0	0.0
73809	Mail	Admin	Postage Nursing Central Office to various Health Centers	0.0	16.0	16.0
73810	Human Resources			130.5	0.0	0.0
73810	Human Resources	Admin - Personnel	Department wide RSA with DOA for personal/payroll services	0.0	160.0	160.0
73811	Building Leases			1,638.9	0.0	0.0
73811	Building Leases	Admin	Lease costs for various Health Centers	0.0	1,717.0	1,717.0
73812	Legal			0.5	0.0	0.0
73812	Legal	Admin	Dept. of Law legal services.	0.0	3.0	3.0
73814	Insurance			28.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,836.3**	**3,244.8**	**3,244.8**
73814	Insurance	Admin	Department-wide RSA for Risk Management	0.0	27.0	27.0
73816	ADA Compliance			2.3	0.0	0.0
73816	ADA Compliance	Labor	Department-wide RSA for ADA Compliance	0.0	3.0	3.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			10.9	0.0	0.0
73823	Health			11.5	0.0	0.0
73826	Other Equip/Machinry			0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Fleet charges for Health Center vehicles.	0.0	130.1	130.1
73979	Mgmt/Consulting (IA Svcs)			123.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	H&SS dept. services for Commission officer support, public affairs, FMS support and IT support.	0.0	87.8	87.8

Line Item Detail
Department of Health and Social Services
Commodities

Component: Nursing (288)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	1,053.3	1,037.1	1,037.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**1,053.3**	**1,037.1**	**1,037.1**
74200	Business		Purchase reference and educational materials for public health nursing staff statewide. Purchase general office furniture; office equipment replacement; general office supplies i.e. paper, pens, file, etc. and subscriptions for printed media for public health nurses.	521.1	322.1	322.1
74440	Agricultural			0.3	0.0	0.0
74480	Household & Instit.		Purchase of household/institutional supplies i.e. soap, paper products, trash bags, etc.	11.5	5.0	5.0
74520	Scientific & Medical		Purchase professional and scientific supplies: clinical supplies used by public health nurses statewide, included but not limited to antibiotics, vaccines, alcohol swabs, syringes, exam gowns, gloves, urine cups etc. This also includes purchase of medical instruments and replacement as needed of equipment i.e. hem cues, stethoscopes, ophthalmoscopes, etc.	504.2	710.0	710.0
74600	Safety (Commodities)			12.2	0.0	0.0
74650	Repair/Maintenance (Commodities)			4.0	0.0	0.0

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

Component: Nursing (288)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	5,229.0	5,376.0	5,376.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**5,229.0**	**5,376.0**	**5,376.0**
77110 Grants		The following services are provided through grant funds in this component: public health nursing services are provided by the North Slope Borough in Barrow; Municipality of Anchorage in Anchorage; and Maniilaq in Kotzebue. Data entry is provided in Maniilaq for the Resource and Patient Management System (RPMS), the statewide client data base.	5,217.0	5,376.0	5,376.0
77670 Benefits			12.0	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	1.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				1.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,426.5	4,838.5	4,838.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,426.5	0.0	0.0
51010	Federal Receipts		06311000	11100	0.0	4,595.8	4,595.8
	Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio (MER) & collect 75% federal reimbursement $325.6 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio & collect 50% federal reimbursement $217.1 (06311960).						
	Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio & collect 75% federal reimbursement $19.9 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award.						
	Random Moment Time Study (RMTS) of field nurses doing Medicaid eligible activities. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio and collect 50% FED rate $2,787.9 (06311000). Public Health Nursing Administrative Claim $877.5 based on actual expenditures, not a fixed rate. Title X Health Practitioner Medicaid claims $24.5 (06311084), based on actual expenditures. Public Health Emergency Preparedness funding $343.3 (06311017).						
	Currently excess authority and funding maybe available in the future $242.7.						
51010	Federal Receipts		06311xx1		0.0	242.7	242.7
	Currently excess authority and funding maybe available in the future.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	275.7	529.1	529.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				275.7	0.0	0.0
51015	Interagency Receipts		06311000	11100	0.0	0.0	56.2
	Currently excess authority and funding maybe available in the future.						
59060	Health & Social Svcs		06311000	11100	0.0	266.6	211.1
	Currently excess authority and funding maybe available in the future.						
59060	Health & Social Svcs	Health Planning & Systems Develo	06311000	11100	0.0	5.0	5.0
	RSA with the Section of Health Planning for development of an electronic health record $5.0.						
59060	Health & Social Svcs	Epidemiology	06311088	11100	0.0	29.0	29.0
	RSA with the Section of Epidemiology for the purchase of incentives/enablers for our TB clients statewide $19.0 (06311088). Purchase medications for Extended Partner Therapy for STI's. $10.0 (06311069).						
59060	Health & Social Svcs	Women, Infants and Children	06311971	11100	0.0	228.5	228.5
	Title X program funding with Women, Children, Family Health to assure ongoing high quality family planning and related preventive health services that we improve the overall health of individuals $198.5(06311974) and $30.0 (06311091) for screening for Breast & Cervical Health Check Program.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	255.1	419.4	421.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				255.1	0.0	0.0
51060	GF Program Receipts		06311000	11100	0.0	419.4	421.1
	Receipt supports services are fees collected from public health nurses providing services to clients statewide.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	2.5	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				2.5	0.0	0.0
51063	Stat Desig Prog Rec Currently excess authority and funding maybe available in the future.		06311087	11100	0.0	30.0	30.0

Inter-Agency Services
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73150	Information Technlgy	Dept. of Admin. ETS services, EPR computer & phone, Microsoft licensing, MICS, PBX phones, VPN accounts, etc.	Inter-dept	Admin	0.0	70.0	70.0
			73150 Information Technlgy subtotal:		**0.0**	**70.0**	**70.0**
73169	Federal Indirect Rate Allocation		Inter-dept		130.0	0.0	0.0
			73169 Federal Indirect Rate Allocation subtotal:		**130.0**	**0.0**	**0.0**
73421	Sef Fuel A87 Allowed		Inter-dept		20.9	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**20.9**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		32.6	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**32.6**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		10.7	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**10.7**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		66.2	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**66.2**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		-1.1	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**-1.1**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		1.4	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**1.4**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		124.2	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**124.2**	**0.0**	**0.0**
73806	IT-Telecommunication		Inter-dept		225.0	0.0	0.0
73806	IT-Telecommunication	Phone and IT systems for Health Centers.	Inter-dept	Admin	0.0	200.0	200.0
			73806 IT-Telecommunication subtotal:		**225.0**	**200.0**	**200.0**
73807	Storage		Inter-dept		0.4	0.0	0.0
			73807 Storage subtotal:		**0.4**	**0.0**	**0.0**
73808	Building Maintenance		Inter-dept		95.9	0.0	0.0
73808	Building Maintenance	Provide facility operations and maintenance for Glenallen Health Center	Inter-dept	FishGm	0.0	10.0	10.0
73808	Building Maintenance	Maintenance for Ketchikan Public Health Center $8.5	Intra-dept	H&SS	0.0	8.5	8.5
73808	Building Maintenance	RSA with DOA FBX PHC	Inter-dept	Statewide Public Facilities	0.0	101.0	101.0
			73808 Building Maintenance subtotal:		**95.9**	**119.5**	**119.5**
73809	Mail		Inter-dept		10.6	0.0	0.0
73809	Mail	Postage Nursing Central Office to various Health Centers	Inter-dept	Admin	0.0	16.0	16.0
			73809 Mail subtotal:		**10.6**	**16.0**	**16.0**
73810	Human Resources		Inter-dept		130.5	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin - Personnel	0.0	160.0	160.0

Inter-Agency Services
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73810 Human Resources subtotal:		**130.5**	**160.0**	**160.0**
73811	Building Leases		Inter-dept		1,638.9	0.0	0.0
73811	Building Leases	Lease costs for various Health Centers	Inter-dept	Admin	0.0	1,717.0	1,717.0
			73811 Building Leases subtotal:		**1,638.9**	**1,717.0**	**1,717.0**
73812	Legal		Inter-dept		0.5	0.0	0.0
73812	Legal	Dept. of Law legal services.	Inter-dept	Admin	0.0	3.0	3.0
			73812 Legal subtotal:		**0.5**	**3.0**	**3.0**
73814	Insurance		Inter-dept		28.5	0.0	0.0
73814	Insurance	Department-wide RSA for Risk Management	Inter-dept	Admin	0.0	27.0	27.0
			73814 Insurance subtotal:		**28.5**	**27.0**	**27.0**
73816	ADA Compliance		Inter-dept		2.3	0.0	0.0
73816	ADA Compliance	Department-wide RSA for ADA Compliance	Inter-dept	Labor	0.0	3.0	3.0
			73816 ADA Compliance subtotal:		**2.3**	**3.0**	**3.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		10.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**10.9**	**0.0**	**0.0**
73823	Health		Inter-dept		11.5	0.0	0.0
			73823 Health subtotal:		**11.5**	**0.0**	**0.0**
73826	Other Equip/Machinry		Inter-dept		0.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Fleet charges for Health Center vehicles.	Inter-dept	State Equipment Fleet	0.0	130.1	130.1
			73848 State Equip Fleet subtotal:		**0.0**	**130.1**	**130.1**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		123.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS dept. services for Commission officer support, public affairs, FMS support and IT support.	Intra-dept	Commissioner's Office	0.0	87.8	87.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**123.7**	**87.8**	**87.8**
			Nursing total:		**2,663.9**	**2,533.4**	**2,533.4**
			Grand Total:		**2,663.9**	**2,533.4**	**2,533.4**

Component: Women, Children and Family Health

Contribution to Department's Mission

Promote optimum health outcomes for Alaska's women, adolescents, children, and their families.

Core Services

- Monitor, research, and evaluate health status in the maternal, child, and adolescent population.
- Inform, educate, and empower the public and other key stakeholders about health issues for women, infants, children, and adolescents.
- Mobilize community partnerships that help to promote and implement primary prevention efforts with a focus on maternal, child, and family health.
- Develop policies and plans that promote health and support community efforts with a focus on children with special needs or chronic health conditions or who experience intellectual or developmental disabilities.
- Link children and adolescents with special health care needs or chronic conditions with health services and assist with care coordination and sponsorship of specialty services in hard to reach communities.
- Partner with health agencies to ensure adequate and competent public health infrastructure exists and health and safety laws are followed that pertain to maternal, child, and family health.

Major Component Accomplishments in 2013

- Alaska has experienced the lowest neonatal mortality rate in the nation for the second year in a row and the lowest post-neonatal death rate ever, despite significant disparities that still exist between Alaska Native and non-native populations.
- Children six to 19 years of age with suspected developmental delays were identified and referred to services earlier based on a 35 percent drop in the mean age of children referred, suggesting effective educational community outreach.
- Two new maternal child health home visitation programs began serving families in Alaska as of September 2013. In Anchorage, 39 low-income, first-time mothers and their children are enrolled. In Nome, 86 pregnant women, 81 infants, two postpartum women, and 15 men enrolled.

Key Component Challenges

- A high prevalence of dental decay, including dental decay affecting young children, is present in the Alaska Native population and children from other racial/ethnic groups. Alaska also has an aging dental workforce – dentist retirements over the next five years could further restrict dental access for many special populations.
- An increasing number of infants fail to receive timely follow-up for screening and diagnostic assessments in rural and remote regions due to shortages and turnover of audiologists and hospital birth screeners. Areas particularly affected include the Yukon Kuskokwim Health region, Fairbanks, and the military hospitals.
- Progress in decreasing the age of referral and diagnostic evaluation for neurodevelopmental/autism conditions could be jeopardized with the expected retirement of Alaska's only pediatric neurodevelopmental physician some time during 2014.

Significant Changes in Results to be Delivered in FY2015

Mandatory screening of all newborns for critical congenital cardiac disease becomes law January 1, 2014 (AS 18.15.205). The law requires all providers of birthing services to screen newborns for congenital heart conditions prior to discharge, to order or perform confirmatory testing, and refer for interventional services when abnormal screening results occur.

Statutory and Regulatory Authority

AS 08.36.271	Dentist Permits for Isolated Areas
AS 08.65	Direct-Entry Midwives
AS 11.41.434-.440	Sexual Abuse of Minor
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS18.50.010-.040	Vital Statistics Act
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Records
AS 44.29.020	Department of Health and Social Services
AS 47.17.010-.290	Child protection
AS 47.20.300-.390	Newborn Hearing
AS 47.20	Services for Developmentally Delayed or Disabled Children
7 AAC 27.600-.650	Newborn Hearing
7AAC 12.009	Free Standing Birthing Centers
7AAC27.005-.900	Preventative Medical Services (Include Birth Defects Registry)
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
7 AAC 27.012	Reportable Conditions
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives
Ch. 56 SLA 13	Critical congenital cardiac screening

Contact Information

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Women, Children and Family Health
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,738.1	5,436.5	5,429.0
72000 Travel	163.1	349.5	349.5
73000 Services	5,627.1	5,109.1	5,515.6
74000 Commodities	158.1	131.0	131.0
75000 Capital Outlay	29.9	10.0	10.0
77000 Grants, Benefits	1,115.2	1,221.7	1,221.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**11,831.5**	**12,257.8**	**12,656.8**
Funding Sources:			
1002 Federal Receipts	7,304.6	7,345.8	7,842.2
1003 General Fund Match	390.5	395.8	396.8
1004 General Fund Receipts	1,573.4	1,575.2	1,479.3
1005 General Fund/Program Receipts	1,169.5	1,213.1	1,211.4
1007 Interagency Receipts	493.5	811.6	811.3
1037 General Fund / Mental Health	788.2	790.6	790.1
1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	75.0
1108 Statutory Designated Program Receipts	36.8	50.7	50.7
Funding Totals	**11,831.5**	**12,257.8**	**12,656.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Receipts	51010	0.0	210.9	210.9
Unrestricted Total		**0.0**	**210.9**	**210.9**
Restricted Revenues				
Federal Receipts	51010	7,304.6	7,345.8	7,842.2
General Fund Program Receipts	51060	1,169.5	1,213.1	1,211.4
Interagency Receipts	51015	493.5	811.6	811.3
Mental Health Trust Authority Auth.Recs.	51410	0.0	75.0	75.0
Statutory Designated Program Receipts	51063	36.8	50.7	50.7
Restricted Total		**9,004.4**	**9,496.2**	**9,990.6**
Total Estimated Revenues		**9,004.4**	**9,707.1**	**10,201.5**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**2,761.6**	**1,213.1**	**937.3**	**7,345.8**	**12,257.8**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.2	-3.9	-1.2	-22.5	-38.8
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	0.0	0.0	0.0	500.0	500.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.6	-1.1	-0.4	-9.0	-15.1
-FY2015 Salary Increases	13.9	3.3	1.3	27.9	46.4
Proposed budget decreases:					
-Reduce Expenditure Level	-93.5	0.0	0.0	0.0	-93.5
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	0.0	0.0	75.0	0.0	75.0
FY2015 Governor	**2,666.2**	**1,211.4**	**937.0**	**7,842.2**	**12,656.8**

Women, Children and Family Health
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	48	48
Part-time	0	0
Nonpermanent	3	3
Totals	**51**	**51**

Personal Services Costs	
Annual Salaries	3,559,918
COLA	48,196
Premium Pay	12,080
Annual Benefits	2,114,979
Less 5.34% Vacancy Factor	(306,173)
Lump Sum Premium Pay	0
Total Personal Services	**5,429,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Health Program Associate	8	0	0	1	9
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	6	0	0	0	6
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	5	0	0	0	5
Public Health Spec II	8	0	0	0	8
Research Analyst I	2	0	0	0	2
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Totals	**49**	**0**	**1**	**1**	**51**

Component Detail All Funds
Department of Health and Social Services

Component: Women, Children and Family Health (AR23603) (2788)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,738.1	5,397.7	5,436.5	5,436.5	5,429.0	-7.5	-0.1%
72000 Travel	163.1	349.5	349.5	349.5	349.5	0.0	0.0%
73000 Services	5,627.1	5,184.9	5,184.9	5,109.1	5,515.6	406.5	8.0%
74000 Commodities	158.1	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	29.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,115.2	1,221.7	1,221.7	1,221.7	1,221.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,831.5**	**12,294.8**	**12,333.6**	**12,257.8**	**12,656.8**	**399.0**	**3.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	7,304.6	7,253.3	7,275.8	7,345.8	7,842.2	496.4	6.8%
1003G/F Match (UGF)	390.5	394.7	395.8	395.8	396.8	1.0	0.3%
1004Gen Fund (UGF)	1,573.4	1,712.1	1,721.0	1,575.2	1,479.3	-95.9	-6.1%
1005GF/Prgm (DGF)	1,169.5	1,209.2	1,213.1	1,213.1	1,211.4	-1.7	-0.1%
1007I/A Rcpts (Other)	493.5	810.4	811.6	811.6	811.3	-0.3	0.0%
1037GF/MH (UGF)	788.2	789.4	790.6	790.6	790.1	-0.5	-0.1%
1092MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	36.8	50.7	50.7	50.7	50.7	0.0	0.0%
Unrestricted General (UGF)	**2,752.1**	**2,896.2**	**2,907.4**	**2,761.6**	**2,666.2**	**-95.4**	**-3.5%**
Designated General (DGF)	**1,169.5**	**1,209.2**	**1,213.1**	**1,213.1**	**1,211.4**	**-1.7**	**-0.1%**
Other Funds	**605.3**	**936.1**	**937.3**	**937.3**	**937.0**	**-0.3**	**0.0%**
Federal Funds	**7,304.6**	**7,253.3**	**7,275.8**	**7,345.8**	**7,842.2**	**496.4**	**6.8%**
Positions:							
Permanent Full Time	48	47	47	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
1002 Fed Rcpts		7,253.3										
1003 G/F Match		394.7										
1004 Gen Fund		1,712.1										
1005 GF/Prgm		1,209.2										
1007 I/A Rcpts		810.4										
1037 GF/MH		789.4										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		1.1										
1004 Gen Fund		8.9										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		1.2										
1037 GF/MH		1.2										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Subtotal		**12,333.6**	**5,436.5**	**349.5**	**5,184.9**	**131.0**	**10.0**	**1,221.7**	**0.0**	**47**	**0**	**3**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer an Investigator I (06-2048) from State Medical Examiner's Office to Implement the Rape Prevention Grant												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Reassign a vacant, full-time range 13 Anchorage Investigator I position (06-2048) within the State Medical Examiner's Office to the Women, Children and Family Health component where it will be re-classified to a full-time range 18 Anchorage Public Health Specialist I. This position has been vacant for approximately 60 days and there is no intention to fill at this time. Women, Children and Family Health will be taking over the Federal Rape Prevention Grant from Chronic Disease Prevention and Health Promotion in the Adolescent Health Program; this position will be re-classified to facilitate the implementation of the program.

The position is transferred without funding. The cost will be absorbed by the current personal services of the component. Funding for this position will be 100 percent federal.

Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-145.8	0.0	0.0	-145.8	0.0	0.0	0.0	0.0	0	0	0

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-145.8										

Transfer $145.8 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

Transfer from Chronic Disease Prevention for the Rape Prevention and Education Federal Grant

	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.0										

Transfer $70.0 of excess federal receipt authority from the Chronic Disease Prevention and Health Promotion component to the Women, Children and Family Health component. Women, Children and Family Health will take over full responsibility for the Rape Prevention and Education federal grant effective November 1, 2013.

	Subtotal	**12,257.8**	**5,436.5**	**349.5**	**5,109.1**	**131.0**	**10.0**	**1,221.7**	**0.0**	**48**	**0**	**3**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.5										
1003 G/F Match		-1.1										
1004 Gen Fund		-8.9										
1005 GF/Prgm		-3.9										
1007 I/A Rcpts		-1.2										
1037 GF/MH		-1.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										

This one-time adjustment includes all MHTAAR and/or MHT Administrative funding for this component in FY2014.

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	75.0											

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing autism spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 20 BCBAs (3 certified within the last month). This project has recruited 17 individuals, 6 have passed the exam and are practicing in the field, and 1 is scheduled to take the exam this fall. The remaining 10 are in the process of completing their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBAs and form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the annual ASD Summer Institute that includes two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500 hour supervised field experience. The capacity building program has already doubled the number of BCBAs that are in the pipeline for certification by FY13/FY14. In addition to the time commitment and expense, the lack of homegrown BCBAs requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBAs that we can produce the more we will be able to produce.

Funding will be used for the following activities:

1. Student recruitment - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.

2. Student financial support - Student expenses for the completion of the BCBA can run from $20.0 - $30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.

3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBAs in Alaska. In the first 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBAs

Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0											

Transfer $500.0 of federal authority from Medical Assistance Administration. The Division of Health Care Services has excess federal authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology project and the design, development, and implementation of the Medicaid Management Information System project. These projects are now paid for out of the Medicaid appropriation, not Health Care Services.

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Due to new grant funding for youth programs, among others, and improved federal indirect claiming, the Women, Children, and Family Health component needs additional federal authority to maximize revenue collections.													
Reduce Expenditure Level													
	Dec		-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.5											
Reduce general funds by $93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj		-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.0											
1003 G/F Match		-1.1											
1004 Gen Fund		-3.2											
1005 GF/Prgm		-1.1											
1007 I/A Rcpts		-0.4											
1037 GF/MH		-0.3											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-15.1													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-13.1													
AlaskaCare health benefit decrease from $1,389 to $1,371: $-2.0													
FY2015 Salary Increases													
	SalAdj		46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9											
1003 G/F Match		3.2											
1004 Gen Fund		9.7											
1005 GF/Prgm		3.3											
1007 I/A Rcpts		1.3											
1037 GF/MH		1.0											
Cost of living allowance for certain bargaining units: $46.4													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $35.5													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $10.9													

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**12,656.8**	**5,429.0**	**349.5**	**5,515.6**	**131.0**	**10.0**	**1,221.7**	**0.0**	**48**	**0**	**3**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		41,737	590	1,554	32,476	76,357	76,357
06-0628	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,632	894	0	40,383	106,909	106,909
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16L / M	12.0		68,688	935	0	41,665	111,288	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		41,975	594	1,609	32,582	76,760	76,760
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		70,850	965	0	42,271	114,086	0
06-1170	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,646	489	1,294	29,817	66,246	66,246
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,103	539	1,459	31,127	71,228	71,228
06-1404	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		70,464	960	0	42,308	113,732	113,732
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16F	12.0		57,348	781	0	37,562	95,691	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,720	505	1,338	30,221	67,784	40,670
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,183	0	48,243	136,294	0
06-1538	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		52,366	740	1,980	36,476	91,562	91,562
06-1540	Nurse Consultant II	FT	A	SS	Anchorage	200	24B / C	12.0		90,249	1,229	0	49,290	140,768	0
06-1569	Health Program Mgr III	FT	A	SS	Juneau	205	21O	12.0		109,428	1,490	0	56,229	167,147	41,787
06-1621	Public Health Spec II	FT	A	GP	Anchorage	200	20N / O	12.0		95,256	1,297	0	51,277	147,830	22,175
06-1645	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		70,195	956	0	42,034	113,185	113,185
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11M	12.0		48,552	661	0	34,204	83,417	83,417
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,327	570	1,508	31,950	74,355	74,355
06-1676	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	123,337
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		81,573	1,111	0	46,151	128,835	0
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24K	12.0		110,400	1,503	0	56,757	168,660	168,660
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	200	19N / O	12.0		89,070	1,213	0	49,039	139,322	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		98,484	1,341	0	52,445	152,270	152,270
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	200	24K / L	12.0		112,988	1,513	0	57,693	172,194	86,097
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		58,586	798	0	38,010	97,394	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,099	0	46,011	127,810	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,234	498	1,338	30,046	67,116	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	200	19M	12.0		84,276	1,148	0	47,305	132,729	0
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16F	12.0		57,348	781	0	37,562	95,691	19,138
06-1775	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		72,364	985	0	42,995	116,344	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,511	824	0	38,707	100,042	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,127	669	0	34,588	84,384	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		72,444	987	0	43,024	116,455	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		88,721	1,208	0	48,737	138,666	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		133,249	1,733	0	63,649	198,631	198,631
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16F / G	12.0		58,586	798	0	38,010	97,394	97,394
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		59,431	809	0	38,316	98,556	98,556
06-1891	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		98,180	1,337	0	52,159	151,676	37,919

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,027	491	0	29,848	66,366	66,366
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		95,957	1,307	0	51,531	148,795	0
06-2005	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	0
06-2028	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		80,825	1,101	0	45,880	127,806	0
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	200	24K / L	12.0		112,988	1,513	0	57,693	172,194	34,439
06-2039	Public Health Spec I	FT	A	GP	Anchorage	200	18K	12.0		73,248	997	0	43,315	117,560	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,793	855	0	39,532	103,180	0
06-2048	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	806	0	38,219	98,188	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		60,765	828	0	38,799	100,392	100,392
06-N12050	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		48,084	549	0	23,632	72,265	0
06-N12051	Health Program Associate	NP	N	GP	Wasilla	200	16A	12.0		48,084	549	0	23,632	72,265	0
06-N12054	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		48,084	549	0	23,632	72,265	0

	Total Positions	New	Deleted
Full Time Positions:	48	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	51	0	0

Total Component Months: 612.0

Total Salary Costs:	3,559,918
Total COLA:	48,196
Total Premium Pay::	12,080
Total Benefits:	2,114,979
Total Pre-Vacancy:	5,735,173
Minus Vacancy Adjustment of 5.34%:	(306,173)
Total Post-Vacancy:	5,429,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,429,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,420,809	3,238,189	59.65%
1003 General Fund Match	392,034	371,105	6.84%
1004 General Fund Receipts	1,211,196	1,146,536	21.12%
1005 General Fund/Program Receipts	439,303	415,850	7.66%
1007 Interagency Receipts	152,782	144,626	2.66%
1037 General Fund / Mental Health	119,049	112,694	2.08%
Total PCN Funding:	**5,735,173**	**5,429,000**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	163.1	349.5	349.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**163.1**	**349.5**	**349.5**
72110	Employee Travel (Instate)		Employee in-state travel per section spending plan	81.3	160.0	160.0
72120	Nonemployee Travel (Instate Travel)		Non-employee travel per section spending plan	38.9	70.0	70.0
72410	Employee Travel (Out of state)		Employee out-of-state travel per section spending plan	35.0	90.0	90.0
72420	Nonemployee Travel (Out of state Emp)		Non-employee out-of-state travel per section spending plan	7.7	29.5	29.5
72930	Cash Advance Fee			0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	5,627.1	5,109.1	5,515.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**5,627.1**	**5,109.1**	**5,515.6**
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition.	45.9	50.0	50.0
73150	Information Technlgy		Program specific IT services (i.e., training, consulting, equipment leases, software maintenance)	19.4	30.0	30.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	14.2	20.0	20.0
73175	Health Services		Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	2,611.5	2,635.0	2,541.5
73225	Delivery Services		Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	38.6	45.0	45.0
73450	Advertising & Promos		TV, radio and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures and manuals for all programs.	187.1	100.0	100.0
73525	Utilities			3.2	0.0	0.0
73650	Struc/Infstruct/Land		Structure and infrastructure improvements	14.5	15.0	15.0
73675	Equipment/Machinery		New office equipment or maintenance/repair	16.3	5.0	5.0
73750	Other Services (Non IA Svcs)		Professional service contracts for consultative services relating to women's, children's and family health needs.	940.0	648.1	1,148.1

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**5,627.1**	**5,109.1**	**5,515.6**
			(i.e., Breast & Cervical Health Check program and genetic/specialty clinics).			
73804	Economic/Development (IA Svcs)			0.3	0.0	0.0
73805	IT-Non-Telecommunication			29.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA for phone services	0.0	43.0	43.0
73806	IT-Telecommunication			71.4	0.0	0.0
73806	IT-Telecommunication	Admin	Department wide RSA for IT services	0.0	71.0	71.0
73807	Storage			0.1	0.0	0.0
73810	Human Resources			30.2	0.0	0.0
73810	Human Resources	Admin	Department wide RSA with DOA for human resource/payroll services	0.0	38.0	38.0
73811	Building Leases			435.0	0.0	0.0
73811	Building Leases	Admin	Department wide RSA for lease costs	0.0	430.0	430.0
73812	Legal	Law	Department wide RSA with DOL for legal and regulation services	0.0	1.0	1.0
73813	Auditing	Administrative Support Svcs	Department wide RSA for Audit services	0.0	1.0	1.0
73814	Insurance			1.7	0.0	0.0
73814	Insurance	Admin	Department wide RSA for Risk Management	0.0	1.6	1.6
73815	Financial	Administrative Support Svcs	Department wide RSA for fiscal services	0.0	14.0	14.0
73816	ADA Compliance			0.6	0.0	0.0
73816	ADA Compliance	Labor	Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)	Administrative Support Svcs	Department wide RSA with DOA for training	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)			2.1	0.0	0.0
73823	Health			1,136.8	0.0	0.0
73823	Health	Anchorage Campus	PHAT Comp Evaluation	0.0	542.4	542.4

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**5,627.1**	**5,109.1**	**5,515.6**
73823	Health	Chronic Disease Prev/Hlth Promo	RSA w/ Chronic Disease (PRAMS data)	0.0	5.0	5.0
73823	Health	E&ED	RSA w/ Dept of Education & Early Development (admin PREP/Fourth R)	0.0	158.2	158.2
73823	Health	Governor's Cncl/Disabilities	Promotion, Prevention and Preparedness for Alaskans with Disabilities	0.0	54.1	54.1
73823	Health	Health Planning & Systems Develo	Oral Health Planner services	0.0	20.6	20.6
73823	Health	Nursing	RSA w/ DPH-Nursing (PHN Title X services)	0.0	170.0	170.0
73979	Mgmt/Consulting (IA Svcs)			29.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		0.0	8.6	8.6

Line Item Detail
Department of Health and Social Services
Commodities

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	158.1	131.0	131.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**158.1**	**131.0**	**131.0**
74200	Business		Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	146.5	131.0	131.0
74480	Household & Instit.		Food supplies, cleaning and non-food supplies	4.4	0.0	0.0
74520	Scientific & Medical		Specialty clinic supply/equipment, instruments, lab and non-lab supplies	7.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	29.9	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**29.9**	**10.0**	**10.0**
75700 Equipment		Large office equipment, electronic, IT, medical/scientific, safety, etc.	29.9	10.0	10.0

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,115.2	1,221.7	1,221.7

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**1,115.2**	**1,221.7**	**1,221.7**
77110 Grants		Grants for program related prevention, special healthcare client services (Autism N-D services, Autism Parent Navigation, Newborn Hearing/parent navigation, MCH BG parent navigation, etc.), including excess grant authority for grants to outside agencies not currently identified.	1,115.2	1,221.7	1,221.7

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	210.9	210.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Transfer from Chronic			11100	0.0	70.0	70.0
51010	Federal Receipts PRAMS grant		06311429	11100	0.0	140.9	140.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	7,304.6	7,345.8	7,842.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				7,304.6	0.0	0.0
51010	Federal Receipts Teen Prep grant		06311423	11100	0.0	323.5	323.5
51010	Federal Receipts Teen Preg Prevention - Tier II grant		06311428	11100	0.0	660.4	660.4
51010	Federal Receipts CYSHCN grant		06311434	11100	0.0	438.1	438.1
51010	Federal Receipts MIECHV Home Visitation grant		06311439	11100	0.0	852.0	852.0
51010	Federal Receipts State Oral Disease		06311443	11100	0.0	213.4	213.4
51010	Federal Receipts Home Visitation grant		06311447	11100	0.0	188.5	188.5
51010	Federal Receipts CDC Breast & Cervical Health grant (Screening portion)		06311448	11100	0.0	874.9	1,080.3
51010	Federal Receipts Autism State Implementation Grant		06311451	11100	0.0	42.8	42.8
51010	Federal Receipts MCFH Blk Grant CSHCN (CC 06311452 - 457)		06311452	11100	0.0	985.0	1,176.0
51010	Federal Receipts Title X - Family Planning grant		06311458	11100	0.0	466.3	566.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	7,304.6	7,345.8	7,842.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts SSDI grant		06311462	11100	0.0	97.8	97.8
51010	Federal Receipts Healthy Start grant		06311466	11100	0.0	450.8	450.8
51010	Federal Receipts PPP for Alaskans with Disabilities grant		06311468	11100	0.0	254.2	254.2
51010	Federal Receipts BHP Oral Health Workforce Infrastructure grant		06311474	11100	0.0	137.8	137.8
51010	Federal Receipts CDC Breast & Cervical Cancer grant (Admin portion)		06311479	11100	0.0	892.9	892.9
51010	Federal Receipts Early Hearing Detection (EHDI) grant		06311491	11100	0.0	133.0	133.0
51010	Federal Receipts Univ Newborn Hearing Screening grant		06311498	11100	0.0	334.4	334.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	493.5	811.6	811.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				493.5	0.0	0.0
51015	Interagency Receipts Balancing against authority			11100	0.0	335.3	335.0
51015	Interagency Receipts HCS RSA - Specialty Clinics, Medicaid eligible patient svcs	Health Care Medicaid Services	6311488	11100	0.0	101.3	101.3
51015	Interagency Receipts DPA RSA - Teen & OOW Preg.Prevention	Work Services	6311490	11100	0.0	375.0	375.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	1,169.5	1,213.1	1,211.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				1,169.5	0.0	0.0
51060	GF Program Receipts Specialty Clinics		6311415	11100	0.0	131.4	129.7
51060	GF Program Receipts NBMS receipts		6311426	11100	0.0	1,081.7	1,081.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	36.8	50.7	50.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				36.8	0.0	0.0
51063	Stat Desig Prog Rec Balancing against authority			11100	0.0	12.0	12.0
51063	Stat Desig Prog Rec Nat'l Breast Cancer Fndtn		06311416	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec NACDD Healthy Aging grant		06311435	11100	0.0	18.7	18.7
51063	Stat Desig Prog Rec Western States Genetics		06311487	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	75.0	75.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	MH Settlement Income Autism	Statewide	06311446	11100	0.0	75.0	75.0

Inter-Agency Services
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		0.3	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		29.0	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for phone services	Inter-dept	Admin	0.0	43.0	43.0
			73805 IT-Non-Telecommunication subtotal:		**29.0**	**43.0**	**43.0**
73806	IT-Telecommunication		Inter-dept		71.4	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT services	Inter-dept	Admin	0.0	71.0	71.0
			73806 IT-Telecommunication subtotal:		**71.4**	**71.0**	**71.0**
73807	Storage		Inter-dept		0.1	0.0	0.0
			73807 Storage subtotal:		**0.1**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		30.2	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for human resource/payroll services	Inter-dept	Admin	0.0	38.0	38.0
			73810 Human Resources subtotal:		**30.2**	**38.0**	**38.0**
73811	Building Leases		Inter-dept		435.0	0.0	0.0
73811	Building Leases	Department wide RSA for lease costs	Inter-dept	Admin	0.0	430.0	430.0
			73811 Building Leases subtotal:		**435.0**	**430.0**	**430.0**
73812	Legal	Department wide RSA with DOL for legal and regulation services	Inter-dept	Law	0.0	1.0	1.0
			73812 Legal subtotal:		**0.0**	**1.0**	**1.0**
73813	Auditing	Department wide RSA for Audit services	Intra-dept	Administrative Support Svcs	0.0	1.0	1.0
			73813 Auditing subtotal:		**0.0**	**1.0**	**1.0**
73814	Insurance		Inter-dept		1.7	0.0	0.0
73814	Insurance	Department wide RSA for Risk Management	Inter-dept	Admin	0.0	1.6	1.6
			73814 Insurance subtotal:		**1.7**	**1.6**	**1.6**
73815	Financial	Department wide RSA for fiscal services	Intra-dept	Administrative Support Svcs	0.0	14.0	14.0
			73815 Financial subtotal:		**0.0**	**14.0**	**14.0**
73816	ADA Compliance		Inter-dept		0.6	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Labor	0.0	0.5	0.5
			73816 ADA Compliance subtotal:		**0.6**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Department wide RSA with DOA for training	Intra-dept	Administrative Support Svcs	0.0	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)		Inter-dept		2.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.1**	**0.0**	**0.0**
73823	Health		Inter-dept		1,136.8	0.0	0.0
73823	Health	PHAT Comp Evaluation	Inter-dept	Anchorage Campus	0.0	542.4	542.4

Inter-Agency Services
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73823	Health	RSA w/ Chronic Disease (PRAMS data)	Intra-dept	Chronic Disease Prev/Hlth Promo	0.0	5.0	5.0
73823	Health	RSA w/ Dept of Education & Early Development (admin PREP/Fourth R)	Inter-dept	E&ED	0.0	158.2	158.2
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities	Intra-dept	Governor's Cncl/Disabilities	0.0	54.1	54.1
73823	Health	Oral Health Planner services	Intra-dept	Health Planning & Systems Develo	0.0	20.6	20.6
73823	Health	RSA w/ DPH-Nursing (PHN Title X services)	Intra-dept	Nursing	0.0	170.0	170.0
				73823 Health subtotal:	**1,136.8**	**950.3**	**950.3**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		29.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.0	8.6	8.6
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**29.2**	**8.6**	**8.6**
				Women, Children and Family Health total:	**1,736.4**	**1,561.0**	**1,561.0**
				Grand Total:	**1,736.4**	**1,561.0**	**1,561.0**

Component: Public Health Administrative Services

Contribution to Department's Mission

Provide the management and leadership to ensure an efficient and effective public health system.

Core Services

- Develop policies that support division efforts to provide the essential services that protect and promote the public's health.
- Assure adequate and competent public health infrastructure and workforce.
- Monitor and evaluate service effectiveness and quality in the division and the public health system as a whole.

Major Component Accomplishments in 2013

- The Healthy Alaskans 2020 initiative recently engaged a broad coalition of Alaskans to set health goals for this decade. The 25 leading health indicators include reducing the rates of cancer, suicide, and interpersonal violence and sexual assault. Alaskans also wanted to see alcohol, tobacco and drug use curtailed; an increase in disease prevention through vaccines; improved access to in-home water and wastewater services; and lowering Alaska's obesity rate. The next step will be to initiate efforts, or increase existing efforts, to reach those goals.
- Developed monthly "dashboard" indicators for each component to track improvement in key areas.

Key Component Challenges

- In these difficult economic times, Public Health must develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Health care jobs are the fastest growing occupational sector of this decade. Public Health must provide leadership as necessary to ensure a qualified and available public health workforce.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

AS 18.05.010-070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health and Social Services
7 AAC 78.010-320	Grant Programs

Contact Information

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Public Health Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,494.6	1,826.3	1,735.4
72000 Travel	45.5	24.7	24.7
73000 Services	274.6	149.9	149.9
74000 Commodities	24.6	9.8	9.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,839.3**	**2,010.7**	**1,919.8**
Funding Sources:			
1002 Federal Receipts	623.8	553.6	462.6
1003 General Fund Match	97.7	98.5	98.5
1004 General Fund Receipts	1,094.6	1,041.2	1,040.9
1007 Interagency Receipts	23.2	280.2	280.6
1108 Statutory Designated Program Receipts	0.0	37.2	37.2
Funding Totals	**1,839.3**	**2,010.7**	**1,919.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	623.8	553.6	462.6
Interagency Receipts	51015	23.2	280.2	280.6
Statutory Designated Program Receipts	51063	0.0	37.2	37.2
Restricted Total		**647.0**	**871.0**	**780.4**
Total Estimated Revenues		**647.0**	**871.0**	**780.4**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,139.7**	**0.0**	**317.4**	**553.6**	**2,010.7**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.5	0.0	-0.5	-1.2	-7.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	0.0	-0.7	-1.8	-5.6
-FY2015 Salary Increases	8.3	0.0	1.6	3.6	13.5
Proposed budget decreases:					
-Delete Long-Term Vacant Position (06-1813)	0.0	0.0	0.0	-91.6	-91.6
FY2015 Governor	**1,139.4**	**0.0**	**317.8**	**462.6**	**1,919.8**

Public Health Administrative Services
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	16	15
Part-time	0	0
Nonpermanent	0	0
Totals	**16**	**15**

Personal Services Costs	
Annual Salaries	1,140,984
COLA	12,752
Premium Pay	0
Annual Benefits	652,984
Less 3.95% Vacancy Factor	(71,320)
Lump Sum Premium Pay	0
Total Personal Services	**1,735,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	0	0	1	0	1
Chief Medical Officer/Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Totals	**6**	**0**	**9**	**0**	**15**

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (AR23605) (292)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,494.6	1,817.7	1,826.3	1,826.3	1,735.4	-90.9	-5.0%
72000 Travel	45.5	74.7	74.7	24.7	24.7	0.0	0.0%
73000 Services	274.6	262.3	262.3	149.9	149.9	0.0	0.0%
74000 Commodities	24.6	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	23.8	23.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,839.3**	**2,188.3**	**2,196.9**	**2,010.7**	**1,919.8**	**-90.9**	**-4.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	623.8	552.4	553.6	553.6	462.6	-91.0	-16.4%
1003G/F Match (UGF)	97.7	98.5	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,094.6	1,131.5	1,138.4	1,041.2	1,040.9	-0.3	0.0%
1007I/A Rcpts (Other)	23.2	279.7	280.2	280.2	280.6	0.4	0.1%
1108Stat Desig (Other)	0.0	126.2	126.2	37.2	37.2	0.0	0.0%
Unrestricted General (UGF)	**1,192.3**	**1,230.0**	**1,236.9**	**1,139.7**	**1,139.4**	**-0.3**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**23.2**	**405.9**	**406.4**	**317.4**	**317.8**	**0.4**	**0.1%**
Federal Funds	**623.8**	**552.4**	**553.6**	**553.6**	**462.6**	**-91.0**	**-16.4%**
Positions:							
Permanent Full Time	16	15	15	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,188.3	1,817.7	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
1002 Fed Rcpts	552.4											
1003 G/F Match	98.5											
1004 Gen Fund	1,131.5											
1007 I/A Rcpts	279.7											
1108 Stat Desig	126.2											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.4											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2											
1004 Gen Fund	5.5											
1007 I/A Rcpts	0.5											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**2,196.9**	**1,826.3**	**74.7**	**262.3**	**9.8**	**23.8**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer a Public Health Specialist I (06-1835) from Health Planning and Systems Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time range 20 Anchorage Public Health Specialist I (06-1835) from Health Planning and Systems Development to Public Health Administrative Services to serve as a division-wide resource, aligning the Health Alaskans 2020 Project and Public Health quality assurance throughout the division.												
This will eliminate the need for a reimbursable service agreement with other sections within Public Health to utilize this resource.												
The position is transferred without funding. This position will be covered by an existing federal grant (50 percent) and general funds (50 percent). Public Health Administration had a reimbursable service agreement with Health Planning and Systems Development in FY2013 for these services.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-97.2	0.0	0.0	-97.2	0.0	0.0	0.0	0.0	0	0	0

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund		-97.2										

Transfer $97.2 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

Transfer to Public Health Laboratories for Laboratory Testing

	Trout	-89.0	0.0	-50.0	-15.2	0.0	-23.8	0.0	0.0	0	0	0
1108 Stat Desig		-89.0										

Transfer $89.0 in statutory designated program receipt authority from Public Health Administrative Services. The Public Health Administrative Services component has excess statutory designated program receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Alaska Native Tribal Health Consortium. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.

	Subtotal	**2,010.7**	**1,826.3**	**24.7**	**149.9**	**9.8**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-5.5										
1007 I/A Rcpts		-0.5										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Delete Long-Term Vacant Position (06-1813)

	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-91.6										

Delete vacant full-time Medical Assistance Administrator IV (06-1813), range 21, located in Anchorage.

FY2015 Health Insurance and Working Reserve Rate Reductions

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.8											
1004 Gen Fund	-3.1											
1007 I/A Rcpts	-0.7											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-5.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-4.5

AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.1

FY2015 Salary Increases

	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.6											
1004 Gen Fund	8.3											
1007 I/A Rcpts	1.6											

Cost of living allowance for certain bargaining units: $13.5

Year two cost of living allowance for non-covered employees - 1%: $1.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $7.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $4.7

Totals	**1,919.8**	**1,735.4**	**24.7**	**149.9**	**9.8**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0623	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,132	601	0	32,781	77,514	58,136
06-1001	Division Director	FT	A	XE	Anchorage	N00	27E	12.0		114,492	1,489	0	57,868	173,849	69,540
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,006	681	0	34,906	85,593	85,593
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,861	475	0	29,427	64,763	64,763
06-1463	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		58,410	795	0	37,947	97,152	0
06-1475	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	10.5		76,143	1,037	0	42,107	119,287	47,715
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		107,940	1,470	0	55,690	165,100	56,134
06-1712	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,444	619	0	33,255	79,318	79,318
06-1713	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		78,716	1,072	0	45,117	124,905	124,905
06-1813	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21A / B	10.0		0	0	0	0	0	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		93,310	1,271	0	50,397	144,978	86,987
06-1835	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,664	990	0	43,104	116,758	58,379
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	99	30	9.6		199,524	0	0	80,122	279,646	55,929
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,358	659	0	34,310	83,327	83,327
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,484	919	0	41,230	109,633	109,633
06-2046	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,500	674	0	34,723	84,897	84,897

	Total Positions	New	Deleted
Full Time Positions:	15	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	1

Total Component Months: 176.1

Total Salary Costs:	1,140,984
Total COLA:	12,752
Total Premium Pay::	0
Total Benefits:	652,984
Total Pre-Vacancy:	1,806,720
Minus Vacancy Adjustment of 3.95%:	(71,320)
Total Post-Vacancy:	1,735,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,735,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	458,593	440,490	25.38%
1004 General Fund Receipts	1,065,255	1,023,204	58.96%
1007 Interagency Receipts	282,872	271,706	15.66%
Total PCN Funding:	**1,806,720**	**1,735,400**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	45.5	24.7	24.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**45.5**	**24.7**	**24.7**
72110	Employee Travel (Instate)		Employee in-state travel per section spending plan	31.6	15.0	15.0
72120	Nonemployee Travel (Instate Travel)			2.3	0.0	0.0
72400	Out Of State Travel		Employee out-of-state travel per section spending plan	0.0	5.3	4.3
72410	Employee Travel (Out of state)		Training and conference registration for staff, memberships, and employee tuition.	11.6	4.4	5.4

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	274.6	149.9	149.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**274.6**	**149.9**	**149.9**
73025	Education Services		Continuing education concerning Public Health Law, policy and procedures	21.0	11.5	11.5
73029	Memberships		Association of State and Territorial Health Officials (ASTHO) annual dues	0.0	18.0	18.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management consulting contracts	0.0	18.1	18.1
73150	Information Technlgy			7.7	0.0	0.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	9.6	14.0	14.0
73225	Delivery Services			2.2	0.0	0.0
73450	Advertising & Promos			26.2	0.0	0.0
73525	Utilities			0.2	0.0	0.0
73650	Struc/Infstruct/Land			0.1	0.0	0.0
73675	Equipment/Machinery			3.9	0.0	0.0
73750	Other Services (Non IA Svcs)			23.8	0.0	0.0
73753	Program Mgmt/Consult		Misc. Professional Services Contracts	0.0	28.4	33.6
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73805	IT-Non-Telecommunication			8.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA for non-IT services	0.0	14.4	14.4
73806	IT-Telecommunication			27.6	0.0	0.0
73806	IT-Telecommunication	Admin	Department wide RSA for telephone services	0.0	10.5	20.5
73807	Storage			0.3	0.0	0.0
73809	Mail			2.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**274.6**	**149.9**	**149.9**
73810	Human Resources			0.4	0.0	0.0
73810	Human Resources	Admin	Department wide RSA with DOA for personal/payroll services	0.0	16.0	3.0
73811	Building Leases	Admin	Department wide RSA with DOA for lease cost	0.0	10.0	9.8
73812	Legal			1.2	0.0	0.0
73812	Legal	Law	Department wide RSA with DOL for legal services	0.0	0.2	0.2
73814	Insurance			0.5	0.0	0.0
73814	Insurance	Admin	Department wide RSA with DOA for Risk Management services	0.0	0.2	0.2
73815	Financial	Administrative Support Svcs	RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	0.0	6.1	4.1
73816	ADA Compliance			0.2	0.0	0.0
73818	Training (Services-IA Svcs)			0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	RSA with Department of Administration for centralized administrative support.	0.0	2.5	2.5
73819	Commission Sales (IA Svcs)			0.5	0.0	0.0
73823	Health			128.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			8.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	24.6	9.8	9.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**24.6**	**9.8**	**9.8**
74200 Business			24.6	0.0	0.0
74229 Business Supplies		Business/office supplies	0.0	9.8	9.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	623.8	553.6	462.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				623.8	0.0	0.0
51010	Federal Receipts		06311701	11100	0.0	200.4	212.6
51010	Federal Receipts National Public Health Improvement Initiative – CDC Patient Protection and Affordable Care Act grant – CFDA 9..507		06311707	11100	0.0	250.0	250.0
51010	Federal Receipts		063117x4	11000	0.0	103.2	0.0
51010	Federal Receipts Excess federal reserved for future federal grants & contracts.		063117x4	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	23.2	280.2	280.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				23.2	0.0	0.0
51015	Interagency Receipts		063117x3	11100	0.0	280.2	280.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	37.2	37.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec			11100	0.0	37.2	37.2

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		8.9	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for non-IT services	Inter-dept	Admin	0.0	14.4	14.4
			73805 IT-Non-Telecommunication subtotal:		**8.9**	**14.4**	**14.4**
73806	IT-Telecommunication		Inter-dept		27.6	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for telephone services	Inter-dept	Admin	0.0	10.5	20.5
			73806 IT-Telecommunication subtotal:		**27.6**	**10.5**	**20.5**
73807	Storage		Inter-dept		0.3	0.0	0.0
			73807 Storage subtotal:		**0.3**	**0.0**	**0.0**
73809	Mail		Inter-dept		2.4	0.0	0.0
			73809 Mail subtotal:		**2.4**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		0.4	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	0.0	16.0	3.0
			73810 Human Resources subtotal:		**0.4**	**16.0**	**3.0**
73811	Building Leases	Department wide RSA with DOA for lease cost	Inter-dept	Admin	0.0	10.0	9.8
			73811 Building Leases subtotal:		**0.0**	**10.0**	**9.8**
73812	Legal		Inter-dept		1.2	0.0	0.0
73812	Legal	Department wide RSA with DOL for legal services	Inter-dept	Law	0.0	0.2	0.2
			73812 Legal subtotal:		**1.2**	**0.2**	**0.2**
73814	Insurance		Inter-dept		0.5	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.0	0.2	0.2
			73814 Insurance subtotal:		**0.5**	**0.2**	**0.2**
73815	Financial	RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	Intra-dept	Administrative Support Svcs	0.0	6.1	4.1
			73815 Financial subtotal:		**0.0**	**6.1**	**4.1**
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
			73816 ADA Compliance subtotal:		**0.2**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with Department of Administration for centralized administrative support.	Inter-dept	Admin	0.0	2.5	2.5
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**2.5**	**2.5**
73819	Commission Sales (IA Svcs)		Inter-dept		0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73823	Health		Inter-dept		128.6	0.0	0.0
			73823 Health subtotal:		**128.6**	**0.0**	**0.0**

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		8.9	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**8.9**	**0.0**	**0.0**
		Public Health Administrative Services total:		**179.9**	**59.9**	**54.7**
		Grand Total:		**179.9**	**59.9**	**54.7**

Component: Emergency Programs

Contribution to Department's Mission

Sustain the emergency medical services system and trauma systems and ensure that public health and medical entities prepare for disasters.

Core Services

- Assure adequate and competent infrastructure for the emergency medical services (EMS) system.
- Reduce preventable death and disability from trauma.
- Mobilize and support public health and medical entities to prepare for natural disasters, mass casualty events, pandemic illness, and terrorist acts.
- Monitor, research, and evaluate service effectiveness, accessibility, and quality of the emergency medical services, trauma system, and disaster preparedness.

Major Component Accomplishments in 2013

- Community EMS providers have quicker access to training and certification through new web-based services.
- More than half of Alaska's hospitals are now designated trauma centers. Activities and equipment supported by the Trauma Care Fund were credited with at least eight saved lives in FY2013.
- Provided medical care in Galena after the FY2013 flood with staff and Alaska RESPOND volunteers.
- Enhanced emergency preparedness infrastructure through new multi-use sheltering systems, improved communications and information sharing capabilities, and emergency pharmaceutical supplies. The 250-bed mobile Alaska Medical Station is now operational, and a subset of the unit has been deployed for training.
- Improved the ability to understand patient outcomes from onset of injury by linking the Alaska Trauma Registry with the AURORA EMS database and receiving timely and accurate trauma data from 100 percent of hospitals.

Key Component Challenges

- Much of the work in emergency response and preparedness is done voluntarily by partner agencies or individuals. Continued progress hinges on a consistent investment of time and resources by these volunteers.
- Coordinated and consistent trauma care is essential to improved patient outcomes. Support for Alaska's trauma infrastructure and hospital quality improvement programs is critical to maintain the progress achieved to date.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered in FY2015.

The former Emergency Medical Services Grants component is being incorporated into this component.

Statutory and Regulatory Authority

AS 08.64.369 Reporting of Certain Injuries
AS 11.81.430 Use of Force, special relationships
AS 12.55.155 Sentencing and Probation
AS 13.52.010 - .395 Health Care Decisions Act
AS 18.08.010 - .200 Emergency Medical Services
AS 18.15.250 Vaccination Program for Volunteer Emergency Personnel
AS 25.20.025 Examination and Treatment of Minors
AS 18.08.085 Trauma Care Fund
AS 13.52.060 Do Not Resuscitate Protocol and Identification
AS 47.17.020 Child Protection – Persons Required to Report
AS 18.05.030 Administration of Public Health and Related Laws

AS 18.20.200 Acceptance of Grants
AS 26.23 Alaska Disaster Act
AS 18.15 Disease Control and Threats to Public Health / Public Health Authority and Powers
7 AAC 16.010 - .090 Do Not Resuscitate Protocol and Identification
7 AAC 26.010 - .999 Emergency Medical Services
7 AAC 26.710 - .745 Trauma Centers, Trauma Registry, and the Trauma Care Fund

Contact Information

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Emergency Programs
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,769.7	2,127.0	2,022.5
72000 Travel	210.4	292.0	292.0
73000 Services	2,343.0	2,555.1	2,555.1
74000 Commodities	305.4	99.8	99.8
75000 Capital Outlay	983.9	0.0	0.0
77000 Grants, Benefits	885.2	2,771.3	6,157.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,497.6**	**7,845.2**	**11,126.5**
Funding Sources:			
1002 Federal Receipts	4,940.2	7,061.0	6,957.9
1003 General Fund Match	180.2	183.9	3,568.5
1004 General Fund Receipts	1,054.5	313.2	313.0
1005 General Fund/Program Receipts	62.6	67.3	67.3
1007 Interagency Receipts	53.5	151.3	151.3
1061 Capital Improvement Project Receipts	206.6	68.5	68.5
Funding Totals	**6,497.6**	**7,845.2**	**11,126.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	206.6	68.5	68.5
Federal Receipts	51010	4,940.2	7,061.0	6,957.9
General Fund Program Receipts	51060	62.6	67.3	67.3
Interagency Receipts	51015	53.5	151.3	151.3
Restricted Total		**5,262.9**	**7,348.1**	**7,245.0**
Total Estimated Revenues		**5,262.9**	**7,348.1**	**7,245.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**497.1**	**67.3**	**219.8**	**7,061.0**	**7,845.2**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	0.0	0.0	-7.3	-11.4
-Transfer from Emergency Medical Services Grants for Increased Accountability and Transparency	3,385.8	0.0	0.0	0.0	3,385.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	0.0	-5.0	-6.2
-FY2015 Salary Increases	3.9	0.0	0.0	14.5	18.4
Proposed budget decreases:					
-Delete Long-Term Vacant Position (06-1658)	0.0	0.0	0.0	-105.3	-105.3
FY2015 Governor	**3,881.5**	**67.3**	**219.8**	**6,957.9**	**11,126.5**

Emergency Programs
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	19	18
Part-time	0	0
Nonpermanent	0	0
Totals	**19**	**18**

Personal Services Costs	
Annual Salaries	1,285,481
COLA	17,433
Premium Pay	0
Annual Benefits	766,409
Less 2.26% Vacancy Factor	(46,823)
Lump Sum Premium Pay	0
Total Personal Services	**2,022,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Emergency Program Manager I	1	0	0	0	1
Emergency Program Manager II	1	0	0	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Health Program Mgr IV	1	0	0	0	1
Hlth & Soc Svcs Plnr II	2	0	0	0	2
Nurse Consultant II	1	0	1	0	2
Office Assistant II	0	0	1	0	1
Program Coordinator I	2	0	0	0	2
Public Health Spec II	1	0	3	0	4
Totals	**10**	**0**	**8**	**0**	**18**

Component Detail All Funds
Department of Health and Social Services

Component: Emergency Programs (AR23606) (2877)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,769.7	2,115.6	2,127.0	2,127.0	2,022.5	-104.5	-4.9%
72000 Travel	210.4	292.0	292.0	292.0	292.0	0.0	0.0%
73000 Services	2,343.0	2,976.3	2,976.3	2,555.1	2,555.1	0.0	0.0%
74000 Commodities	305.4	99.8	99.8	99.8	99.8	0.0	0.0%
75000 Capital Outlay	983.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	885.2	2,771.3	2,771.3	2,771.3	6,157.1	3,385.8	122.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,497.6**	**8,255.0**	**8,266.4**	**7,845.2**	**11,126.5**	**3,281.3**	**41.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,940.2	7,053.7	7,061.0	7,061.0	6,957.9	-103.1	-1.5%
1003G/F Match (UGF)	180.2	181.8	183.9	183.9	3,568.5	3,384.6	1840.5%
1004Gen Fund (UGF)	1,054.5	732.4	734.4	313.2	313.0	-0.2	-0.1%
1005GF/Prgm (DGF)	62.6	67.3	67.3	67.3	67.3	0.0	0.0%
1007I/A Rcpts (Other)	53.5	151.3	151.3	151.3	151.3	0.0	0.0%
1061CIP Rcpts (Other)	206.6	68.5	68.5	68.5	68.5	0.0	0.0%
Unrestricted General (UGF)	**1,234.7**	**914.2**	**918.3**	**497.1**	**3,881.5**	**3,384.4**	**680.8%**
Designated General (DGF)	**62.6**	**67.3**	**67.3**	**67.3**	**67.3**	**0.0**	**0.0%**
Other Funds	**260.1**	**219.8**	**219.8**	**219.8**	**219.8**	**0.0**	**0.0%**
Federal Funds	**4,940.2**	**7,053.7**	**7,061.0**	**7,061.0**	**6,957.9**	**-103.1**	**-1.5%**
Positions:							
Permanent Full Time	19	19	19	19	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	8,255.0	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
1002 Fed Rcpts	7,053.7											
1003 G/F Match	181.8											
1004 Gen Fund	732.4											
1005 GF/Prgm	67.3											
1007 I/A Rcpts	151.3											
1061 CIP Rcpts	68.5											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.3											
1003 G/F Match	2.1											
1004 Gen Fund	2.0											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

	Subtotal	**8,266.4**	**2,127.0**	**292.0**	**2,976.3**	**99.8**	**0.0**	**2,771.3**	**0.0**	**19**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-421.2	0.0	0.0	-421.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-421.2											

Transfer $421.2 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

	Subtotal	**7,845.2**	**2,127.0**	**292.0**	**2,555.1**	**99.8**	**0.0**	**2,771.3**	**0.0**	**19**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
1003 G/F Match		-2.1										
1004 Gen Fund		-2.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer from Emergency Medical Services Grants for Increased Accountability and Transparency												
	Trin	3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
1003 G/F Match		3,385.8										

Transfer Emergency Medical Services Grants from the Emergency Medical Services Grants component to the Emergency Programs component, from which the Emergency Medical Services program is managed.

Emergency Programs component has programmatic and fiscal oversight of the functions of the Emergency Medical Services Grants component. Incorporating Emergency Medical Services Grants into the Emergency Programs component will provide for greater financial accountability and program transparency.

Delete Long-Term Vacant Position (06-1658)												
	Dec	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-105.3										

Delete vacant full-time Health Program Manager II (06-1658), range 19, located in Juneau.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.8										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-6.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-5.2

AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.0

FY2015 Salary Increases												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1003 G/F Match		1.3										
1004 Gen Fund		2.6										

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living allowance for certain bargaining units: $18.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $12.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $5.9												
	Totals	**11,126.5**	**2,022.5**	**292.0**	**2,555.1**	**99.8**	**0.0**	**6,157.1**	**0.0**	**18**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Emergency Programs (2877)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1028	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		41,596	566	0	31,863	74,025	74,025
06-1341	Health Program Associate	FT	A	GP	Juneau	205	16A / B	12.0		51,819	706	0	35,562	88,087	61,661
06-1491	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,726	936	0	41,679	111,341	0
06-1555	Health Program Mgr III	FT	A	SS	Juneau	205	21J / K	12.0		94,155	1,282	0	50,703	146,140	0
06-1654	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,208	929	0	41,491	110,628	0
06-1658	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		0	0	0	0	0	0
06-1815	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,578	485	0	29,686	65,749	65,749
06-1817	Public Health Spec II	FT	A	SS	Juneau	205	20B / C	12.0		73,154	996	0	43,105	117,255	82,079
06-1899	Nurse Consultant II	FT	A	SS	Anchorage	200	24F	12.0		102,324	1,393	0	53,659	157,376	0
06-1902	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,616	1,098	0	45,981	127,695	0
06-1914	Nurse Consultant II	FT	A	GP	Juneau	205	24K / L	12.0		118,092	1,536	0	59,270	178,898	178,898
06-1921	Emergency Program Manager I	FT	A	SS	Anchorage	200	20A / B	12.0		68,321	930	0	41,356	110,607	0
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22A / B	12.0		76,255	1,038	0	44,227	121,520	0
06-1992	Health Program Mgr IV	FT	A	SS	Anchorage	200	23B / C	12.0		85,372	1,163	0	47,525	134,060	0
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		54,216	738	0	36,429	91,383	0
06-2004	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		71,812	978	0	42,795	115,585	0
06-2012	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19A / B	12.0		60,427	823	0	38,676	99,926	0
06-2024	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		65,453	891	0	40,495	106,839	0
06-4024	Public Health Spec II	FT	A	GP	Anchorage	200	20C / D	12.0		69,357	945	0	41,907	112,209	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	1

Total Component Months: 216.0

Total Salary Costs:	1,285,481
Total COLA:	17,433
Total Premium Pay::	0
Total Benefits:	766,409
Total Pre-Vacancy:	2,069,323
Minus Vacancy Adjustment of 2.26%:	(46,823)
Total Post-Vacancy:	2,022,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,022,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,606,912	1,570,552	77.65%
1003 General Fund Match	161,986	158,320	7.83%
1004 General Fund Receipts	300,426	293,628	14.52%
Total PCN Funding:	**2,069,323**	**2,022,500**	**100.00%**

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Emergency Programs (2877)
RDU: Public Health (502)

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	210.4	292.0	292.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**210.4**	**292.0**	**292.0**
72110	Employee Travel (Instate)		Employee in-state travel per section spending plan	56.6	100.0	100.0
72120	Nonemployee Travel (Instate Travel)		Non-employee in-state travel per section spending plan	48.2	107.0	107.0
72410	Employee Travel (Out of state)		Employee out-of-state travel per section spending plan	22.2	85.0	85.0
72420	Nonemployee Travel (Out of state Emp)			76.2	0.0	0.0
72721	Move Household Goods			3.4	0.0	0.0
72722	Move Travel/Lodging			1.5	0.0	0.0
72723	Move Meals			0.3	0.0	0.0
72726	Temp Quarter Lodging			0.3	0.0	0.0
72727	Temp Quarter Meals			0.1	0.0	0.0
72930	Cash Advance Fee			0.2	0.0	0.0
72970	Travel Cost AJE Xfer			1.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	2,343.0	2,555.1	2,555.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,343.0**	**2,555.1**	**2,555.1**
73002	Interagency Services		Multiple inter-division RSA's for services to preparedness	0.0	1,081.4	1,081.4
73025	Education Services			54.2	0.0	0.0
73026	Training/Conferences		Training and conference registration for staff, memberships, and employee tuition.	0.0	53.7	53.7
73050	Financial Services			93.7	0.0	0.0
73050	Financial Services	Admin	Department wide RSA for financial services	0.0	1.8	1.8
73050	Financial Services			0.0	3.2	3.2
73075	Legal & Judicial Svc			0.7	0.0	0.0
73150	Information Technlgy		Department wide RSA for IT services	106.0	496.6	496.6
73154	Software Licensing	Enterprise Technology Services	RSA with DOA for Emergency Medical Services	0.0	25.8	25.8
73156	Telecommunication		Department wide RSA for phone services	20.0	60.6	60.6
73169	Federal Indirect Rate Allocation		Misc Reimbursable Service Agreements	0.0	281.3	281.3
73175	Health Services		Professional services contracts for medical director	101.6	39.5	39.5
73225	Delivery Services		Freight for preparedness supplies	3.1	11.0	11.0
73450	Advertising & Promos		Health Fair Promotions	55.3	9.6	9.6
73525	Utilities			0.7	0.0	0.0
73650	Struc/Infstruct/Land		Facilities rent for preparedness supplies	5.1	131.9	131.9
73675	Equipment/Machinery		Computers and printers	6.0	12.6	12.6
73750	Other Services (Non IA Svcs)		Misc contractual services	1,563.8	17.2	17.2
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73805	IT-Non-Telecommunication			11.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,343.0**	**2,555.1**	**2,555.1**
73805	IT-Non-Telecommunication	Admin	Department wide RSA for IT services	0.0	4.9	4.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	Department wide RSA for Enterprise Tech. Services	0.0	1.1	1.1
73806	IT-Telecommunication			55.5	0.0	0.0
73806	IT-Telecommunication	Admin	Department wide RSA with DOA for personal/payroll services	0.0	6.2	6.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA for Enterprise Tech. Services	0.0	29.7	29.7
73806	IT-Telecommunication	H&SS	Department wide RSA with DOA for IT services	0.0	10.3	10.3
73807	Storage			0.4	0.0	0.0
73809	Mail			8.4	0.0	0.0
73810	Human Resources			13.1	0.0	0.0
73810	Human Resources	Admin	Department wide RSA with DOA for personal/payroll services	0.0	15.0	15.0
73811	Building Leases			172.6	0.0	0.0
73811	Building Leases	Admin	Department wide RSA with DOA for lease costs	0.0	128.1	128.1
73812	Legal			0.7	0.0	0.0
73812	Legal	Admin	Department wide RSA with DOL for legal services	0.0	0.1	0.1
73814	Insurance			0.7	0.0	0.0
73814	Insurance	Admin	Department wide RSA with DOA for Risk Management services	0.0	0.9	0.9
73815	Financial	H&SS	Department wide RSA with DOA for financial services	0.0	1.7	1.7
73816	ADA Compliance			0.2	0.0	0.0
73816	ADA Compliance	Labor	Department wide RSA with Labor for ADA compliance	0.0	0.2	0.2
73818	Training (Services-IA Svcs)			50.7	0.0	0.0
73818	Training (Services-IA Svcs)	Juneau Campus	RSA with UAS	0.0	42.0	42.0

Line Item Detail
Department of Health and Social Services
Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,343.0**	**2,555.1**	**2,555.1**
73819	Commission Sales (IA Svcs)			2.1	0.0	0.0
73823	Health			0.5	0.0	0.0
73823	Health	Alaska Psychiatric Institute	RSA for professional services	0.0	22.0	22.0
73823	Health	Archives	RSA with DEED for microfilming files	0.0	4.5	4.5
73823	Health	H&SS	Misc Emergency Medical Service contracts	0.0	62.2	62.2
73979	Mgmt/Consulting (IA Svcs)			16.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	305.4	99.8	99.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**305.4**	**99.8**	**99.8**
74200	Business		Supplies and furnishings for Emergency Operations Center	170.7	99.8	99.8
74480	Household & Instit.			9.7	0.0	0.0
74520	Scientific & Medical			112.8	0.0	0.0
74600	Safety (Commodities)			12.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	983.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**983.9**	**0.0**	**0.0**
75300	Structs & Infrastr		473.1	0.0	0.0
75700	Equipment		510.8	0.0	0.0

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

Component: Emergency Programs (2877)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	885.2	2,771.3	6,157.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**885.2**	**2,771.3**	**6,157.1**
77110	Grants	Emergency Medical and Preparedness grants.	846.1	2,771.3	2,771.3
77290	Medical Svcs (Tax)	Emergency Medical Services Grants	39.1	0.0	3,385.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,940.2	7,061.0	6,957.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,940.2	0.0	0.0
51010	Federal Receipts National violent death reporting contract		06311215	11100	0.0	32.5	32.5
51010	Federal Receipts EMS-C Emergency Medical Services for Children grant, HRSA CFDA 93.127		06311231	11100	0.0	134.5	134.5
51010	Federal Receipts Hospital preparedness grant		06311631	11100	0.0	1,600.7	1,607.9
51010	Federal Receipts Preparedness Grant		06311720	11100	0.0	4,458.8	4,458.8
51010	Federal Receipts EWIDS Early Warning Infectious Disease Surveillance grant CDC CDFA 93.069		06311736	11100	0.0	8.0	8.0
51010	Federal Receipts Cities Readiness Initiative, CDC CFDA 93.069		06311738	11100	0.0	169.0	169.0
51010	Federal Receipts ESAR-VHP Emergency System for Advance Registration of Volunteer Health Professionals, ASPR CFDA 93.089		06311743	11100	0.0	199.8	199.8
51010	Federal Receipts National Highway Transportation Safety Administration federal contract for Trauma Unit.		new	11100	0.0	12.5	12.5
51010	Federal Receipts DPH-27 federal indirect revenues from cost allocation.		various	11100	0.0	445.2	334.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	53.5	151.3	151.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				53.5	0.0	0.0
51015	Interagency Receipts RSA with DOT for validation of Trauma Registry data ("408" block grant)		new	11100	0.0	96.7	96.7
59060	Health & Social Svcs RSA with DHSS/DPH/HPI for EMS rural access services.	Health Planning & Systems Develo	06311219	11100	0.0	5.0	5.0
59060	Health & Social Svcs	Health Planning & Systems Develo	06311235	11100	0.0	49.6	49.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	62.6	67.3	67.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				62.6	0.0	0.0
51060	GF Program Receipts EMS certification fees.		06311208	11100	0.0	67.3	67.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	206.6	68.5	68.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				206.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Emergency Programs	063112x4	11100	0.0	68.5	68.5

Inter-Agency Services
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73002	Interagency Services	Multiple inter-division RSA's for services to preparedness	Intra-dept		0.0	1,081.4	1,081.4
			73002 Interagency Services subtotal:		**0.0**	**1,081.4**	**1,081.4**
73050	Financial Services	Department wide RSA for financial services	Inter-dept	Admin	0.0	1.8	1.8
			73050 Financial Services subtotal:		**0.0**	**1.8**	**1.8**
73154	Software Licensing	RSA with DOA for Emergency Medical Services	Inter-dept	Enterprise Technology Services	0.0	25.8	25.8
			73154 Software Licensing subtotal:		**0.0**	**25.8**	**25.8**
73169	Federal Indirect Rate Allocation	Misc Reimbursable Service Agreements	Intra-dept		0.0	281.3	281.3
			73169 Federal Indirect Rate Allocation subtotal:		**0.0**	**281.3**	**281.3**
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		11.4	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for IT services	Inter-dept	Admin	0.0	4.9	4.9
73805	IT-Non-Telecommunication	Department wide RSA for Enterprise Tech. Services	Intra-dept	Enterprise Technology Services	0.0	1.1	1.1
			73805 IT-Non-Telecommunication subtotal:		**11.4**	**6.0**	**6.0**
73806	IT-Telecommunication		Inter-dept		55.5	0.0	0.0
73806	IT-Telecommunication	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	0.0	6.2	6.2
73806	IT-Telecommunication	RSA with DOA for Enterprise Tech. Services	Intra-dept	Enterprise Technology Services	0.0	29.7	29.7
73806	IT-Telecommunication	Department wide RSA with DOA for IT services	Inter-dept	H&SS	0.0	10.3	10.3
			73806 IT-Telecommunication subtotal:		**55.5**	**46.2**	**46.2**
73807	Storage		Inter-dept		0.4	0.0	0.0
			73807 Storage subtotal:		**0.4**	**0.0**	**0.0**
73809	Mail		Inter-dept		8.4	0.0	0.0
			73809 Mail subtotal:		**8.4**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		13.1	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	0.0	15.0	15.0
			73810 Human Resources subtotal:		**13.1**	**15.0**	**15.0**
73811	Building Leases		Inter-dept		172.6	0.0	0.0
73811	Building Leases	Department wide RSA with DOA for lease costs	Inter-dept	Admin	0.0	128.1	128.1
			73811 Building Leases subtotal:		**172.6**	**128.1**	**128.1**
73812	Legal		Inter-dept		0.7	0.0	0.0
73812	Legal	Department wide RSA with DOL for legal services	Inter-dept	Admin	0.0	0.1	0.1
			73812 Legal subtotal:		**0.7**	**0.1**	**0.1**
73814	Insurance		Inter-dept		0.7	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.0	0.9	0.9
				73814 Insurance subtotal:	**0.7**	**0.9**	**0.9**
73815	Financial	Department wide RSA with DOA for financial services	Inter-dept	H&SS	0.0	1.7	1.7
				73815 Financial subtotal:	**0.0**	**1.7**	**1.7**
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Labor	0.0	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)		Inter-dept		50.7	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with UAS	Inter-dept	Juneau Campus	0.0	42.0	42.0
				73818 Training (Services-IA Svcs) subtotal:	**50.7**	**42.0**	**42.0**
73819	Commission Sales (IA Svcs)		Inter-dept		2.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**2.1**	**0.0**	**0.0**
73823	Health		Inter-dept		0.5	0.0	0.0
73823	Health	RSA for professional services	Inter-dept	Alaska Psychiatric Institute	0.0	22.0	22.0
73823	Health	RSA with DEED for microfilming files	Inter-dept	Archives	0.0	4.5	4.5
73823	Health	Misc Emergency Medical Service contracts	Inter-dept	H&SS	0.0	62.2	62.2
				73823 Health subtotal:	**0.5**	**88.7**	**88.7**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		16.4	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**16.4**	**0.0**	**0.0**
				Emergency Programs total:	**332.8**	**1,719.2**	**1,719.2**
				Grand Total:	**332.8**	**1,719.2**	**1,719.2**

Component: Chronic Disease Prevention and Health Promotion

Contribution to Department's Mission

Promote healthy behaviors; reduce chronic diseases and injuries along with their risk factors.

Core Services

- Monitor, research, and evaluate the health status and behaviors of youth and adults in Alaska and as compared to the United States. Inform communities, partners, and the public about the findings.
- Mobilize partnerships and action to address tobacco use and prevention of obesity, and to decrease heart disease and stroke, diabetes, cancer, and injuries.
- Develop and promote policies and plans that support tobacco, obesity, and injury prevention, as well as self-management and control of chronic diseases.
- Inform, educate, and empower people about health issues through health information campaigns aimed at the public.
- Improve community-clinical linkages to ensure referral to programs that improve management of chronic conditions.
- Improve effective delivery and use of clinical and other preventive services to prevent disease, detect diseases early, and reduce or eliminate risk factors.

Major Component Accomplishments in 2013

- The Tobacco Program achieved a 40 percent decline in youth smoking rates from 2007 to 2013. From 1995, youth smoking rates have dropped by 71 percent.
- The Obesity Prevention program's partnership with Healthy Futures resulted in 10,480 children from 136 schools participating in the spring physical activity challenge. The division's Play Every Day public education campaign is focused on preventing childhood obesity and motivates Alaska children and families to be physically active.
- The Alaska Cancer Registry achieved the Gold Standard for Registry Certification in 2013 for quality, completeness, and timeliness from the North American Association of Central Cancer Registries.
- The Kids Don't Float program had 621 active sites throughout the state making loaner life jackets available at lakes and other water bodies. This program utilized approximately 275 individual volunteers, community groups, and agencies to operate the program.

Key Component Challenges

- The complex reasons for overweight and obesity are challenging and pervasive. In public health, the approach to combatting obesity is at population level, by making changes so that individuals more easily engage in healthy behaviors. Examples include increasing physical activity/education and reducing availability of sugary drinks in schools. The annual estimated obesity-related medical costs of $459,000.0 now exceed tobacco-related medical costs of $380,000.0 in Alaska. The section's goal is to decrease childhood obesity by 5 percent by 2017.
- Disparities in prevalence of tobacco use continue, impacting Alaska Natives, young adults 18-29, and people of low socio-economic status to a greater extent than non-disparate populations. The section's goal is to decrease the prevalence among these disparate populations by 5 percent by 2017.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

The former Tobacco Prevention and Control component is being incorporated into this component.

Statutory and Regulatory Authority

7 AAC 27.011	Reporting of Cancer and Brain Tumors
7 AAC 27.890	Confidentiality of Required Reports and Medical Records
7 AAC 78.010-.320	Grant Programs
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health and Social Services
AS 18.05.042	Access to Health Records
PL 102-515	Cancer Registries Amendment Act

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Chronic Disease Prevention and Health Promotion
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,759.2	4,811.1	4,810.6
72000 Travel	144.8	375.0	375.0
73000 Services	4,143.7	5,514.0	7,112.4
74000 Commodities	161.0	86.0	86.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	61.5	1,473.0	5,998.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,270.2**	**12,259.1**	**18,382.0**
Funding Sources:			
1002 Federal Receipts	4,888.9	6,667.2	6,868.5
1003 General Fund Match	50.0	50.0	50.0
1004 General Fund Receipts	2,744.5	3,485.7	3,391.9
1005 General Fund/Program Receipts	25.0	0.0	0.0
1007 Interagency Receipts	134.2	227.9	227.4
1061 Capital Improvement Project Receipts	30.2	89.0	89.0
1108 Statutory Designated Program Receipts	108.0	357.8	157.8
1168 Tobacco Use Education and Cessation Fund	1,289.4	1,381.5	7,597.4
Funding Totals	**9,270.2**	**12,259.1**	**18,382.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	27.4	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	200.0	0.0
Tobacco Use Educ and Cessation Fund	51438	0.0	1,381.5	7,599.0
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		**28.4**	**1,581.5**	**7,599.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	30.2	89.0	89.0
Federal Receipts	51010	4,888.9	6,667.2	6,868.5
General Fund Program Receipts	51060	25.0	0.0	0.0
Interagency Receipts	51015	134.2	227.9	227.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Statutory Designated Program Receipts	51063	108.0	357.8	157.8
Restricted Total		**5,186.3**	**7,341.9**	**7,342.7**
Total Estimated Revenues		**5,214.7**	**8,923.4**	**14,941.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**3,535.7**	**1,381.5**	**674.7**	**6,667.2**	**12,259.1**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.5	-5.2	-1.2	-10.0	-27.9
-Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	0.0	7,816.9	0.0	0.0	7,816.9
-Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	0.0	0.0	-200.0	200.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.3	-1.6	-0.3	-6.1	-14.3
-FY2015 Salary Increases	17.5	5.8	1.0	17.4	41.7
Proposed budget decreases:					
-Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts	0.0	-1,600.0	0.0	0.0	-1,600.0
-Reduce Expenditure Level	-93.5	0.0	0.0	0.0	-93.5
FY2015 Governor	**3,441.9**	**7,597.4**	**474.2**	**6,868.5**	**18,382.0**

Chronic Disease Prevention and Health Promotion
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	43	43
Part-time	0	0
Nonpermanent	0	0
Totals	**43**	**43**

Personal Services Costs	
Annual Salaries	3,096,404
COLA	42,178
Premium Pay	910
Annual Benefits	1,841,312
Less 3.42% Vacancy Factor	(170,204)
Lump Sum Premium Pay	0
Total Personal Services	**4,810,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist I	1	0	0	0	1
Health Program Associate	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	4	0	1	0	5
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant I	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Office Assistant II	1	0	2	0	3
Program Coordinator I	6	0	0	0	6
Project Assistant	0	0	1	0	1
Public Health Spec I	3	0	0	0	3
Public Health Spec II	9	0	3	1	13
Publications Spec III	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Totals	**33**	**0**	**9**	**1**	**43**

Component Detail All Funds
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (AR23609) (2818)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,759.2	4,846.8	4,874.7	4,811.1	4,810.6	-0.5	0.0%
72000 Travel	144.8	512.3	512.3	375.0	375.0	0.0	0.0%
73000 Services	4,143.7	4,851.1	4,851.1	5,514.0	7,112.4	1,598.4	29.0%
74000 Commodities	161.0	686.0	686.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61.5	60.4	60.4	1,473.0	5,998.0	4,525.0	307.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,270.2**	**10,956.6**	**10,984.5**	**12,259.1**	**18,382.0**	**6,122.9**	**49.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,888.9	6,727.2	6,737.2	6,667.2	6,868.5	201.3	3.0%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	2,744.5	2,129.6	2,141.1	3,485.7	3,391.9	-93.8	-2.7%
1005GF/Prgm (DGF)	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	134.2	226.7	227.9	227.9	227.4	-0.5	-0.2%
1061CIP Rcpts (Other)	30.2	89.0	89.0	89.0	89.0	0.0	0.0%
1108Stat Desig (Other)	108.0	357.8	357.8	357.8	157.8	-200.0	-55.9%
1168Tob Ed/Ces (DGF)	1,289.4	1,376.3	1,381.5	1,381.5	7,597.4	6,215.9	449.9%
Unrestricted General (UGF)	**2,794.5**	**2,179.6**	**2,191.1**	**3,535.7**	**3,441.9**	**-93.8**	**-2.7%**
Designated General (DGF)	**1,314.4**	**1,376.3**	**1,381.5**	**1,381.5**	**7,597.4**	**6,215.9**	**449.9%**
Other Funds	**272.4**	**673.5**	**674.7**	**674.7**	**474.2**	**-200.5**	**-29.7%**
Federal Funds	**4,888.9**	**6,727.2**	**6,737.2**	**6,667.2**	**6,868.5**	**201.3**	**3.0%**
Positions:							
Permanent Full Time	44	44	44	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
1002 Fed Rcpts	6,727.2											
1003 G/F Match	50.0											
1004 Gen Fund	2,129.6											
1007 I/A Rcpts	226.7											
1061 CIP Rcpts	89.0											
1108 Stat Desig	357.8											
1168 Tob Ed/Ces	1,376.3											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.0											
1004 Gen Fund	11.5											
1007 I/A Rcpts	1.2											
1168 Tob Ed/Ces	5.2											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**10,984.5**	**4,874.7**	**512.3**	**4,851.1**	**686.0**	**0.0**	**60.4**	**0.0**	**44**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Health Program Manager III (06-1541) to Health Planning and Systems Development												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The current duties of this full-time range 21 Juneau Health Program Manager III (06-1541) position align with the mission and priorities of the section of Health Planning and Systems Development. This position will head the community needs assessment and community health assessment unit within Health Planning and Systems Development.												
This will eliminate the need for a reimbursable service agreement between the sections of Health Planning and Systems Development and Chronic Disease Prevention and Health Promotion to utilize this resource.												
Transfer to Women, Children, and Family Health for the Rape Prevention and Education Federal Grant												
	Trout	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-70.0											
Transfer excess federal receipt authority from the Chronic Disease Prevention and Health Promotion component to the Women, Children and Family Health component. Women, Children and Family Health will take over full responsibility for the Rape Prevention and Education federal grant effective November 1, 2013.												

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer from Multiple Components for the Obesity Program												
	Trin	1,344.6	0.0	0.0	705.6	0.0	0.0	639.0	0.0	0	0	0
1004 Gen Fund	1,344.6											

Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Transfers for the Obesity Program are from Health Planning and Systems Development ($210.6); Nursing ($48.6); Women, Children and Family Health ($145.8); Public Health Administrative Services ($97.2); Emergency Programs ($421.2); Epidemiology ($356.4); and Public Health Laboratories ($64.8).

$639.0 of these funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska.

The remainder of the funds will support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0	0	0

Due to the transfer of a full-time range 21 Juneau Health Program Manager III (06-1541) to Health Planning and Systems Development with no funding included, there is an anticipated excess of $63.6 authority in personal services. These funds will be used to provide services related to the obesity program to Alaskans.

Align Authority for the Obesity Program												
	LIT	0.0	0.0	-137.3	-36.3	-600.0	0.0	773.6	0.0	0	0	0

The Section of Chronic Disease Prevention and Health Promotion has added an obesity K-12 school grant program. Transfer excess authority from the travel, services, and commodities lines to allow for the funding of additional grants to school districts within the state.

	Subtotal	**12,259.1**	**4,811.1**	**375.0**	**5,514.0**	**86.0**	**0.0**	**1,473.0**	**0.0**	**43**	**0**	**0**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.0											
1004 Gen Fund	-11.5											
1007 I/A Rcpts	-1.2											
1168 Tob Ed/Ces	-5.2											

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency												
	Trin	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
1168 Tob Ed/Ces	7,816.9											

Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.

The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.

Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts												
	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0
1168 Tob Ed/Ces	-1,600.0											

Since the inception of the Tobacco Prevention and Control program, adult smoking rates have declined significantly and youth smoking rates have been cut in half. However, tobacco use remains a critical health issue in Alaska. Every pack of cigarettes purchased in Alaska costs the state $19 in healthcare costs and lost productivity due to premature death. For each smoker that quits, approximately $12,000 in medical care costs are averted. Studies estimate that for every 1,000 youth kept from smoking by a state program, future healthcare costs in the state decline by roughly $16 million. The true return on investment is not just measured in health care costs, but also in the lives saved from tobacco-related death and the quality of life improved among those who are tobacco-free.

The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. In FY2014, the Division of Public Health received about 90% of the $10.4 million appropriated from the fund. The fund, which had a current balance of $10.2 million at the end of November, receives annual revenues of about $9 million composed of approximately 1/3 cigarette taxes (received monthly) and 2/3 tobacco master settlement agreement (received annually in April). Since FY2011, annual expenditures have outpaced revenues, requiring a drawdown of the surplus balance. Without action, current projections indicate that by FY2017 the program is expected to run into cash flow issues and by FY2019 will be facing a shortfall. In FY2014, the Tobacco Use Education and Cessation Fund appropriation was reduced by $746.4 (6.7% of $11.1 million overall). This reduction was not sufficient to fully restore balance to the Tobacco Use Education and Cessation Fund. This reduction of $1,600.0 represents the maximum decrement needed to reduce spending to bring the fund back into balance.

The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. In order to sustain the Tobacco Use Education and Cessation Fund for the long-term, a sufficient balance must be maintained to provide cash flow and annual expenditures need to be in line with revenues. The division and its partners have committed to developing a joint 3-year plan for a balanced and sustainable fund that maintains outcomes at the highest level possible.

In FY2013, the Centers for Disease Control and Prevention ranked Alaska number one at 101.6% in spending. The full decrement results in a level of funding that is 82% of the CDC recommendation, ranking Alaska number two. A reduction of $1.6 million will impact Alaskans. Studies of other states that reduced their anti-tobacco programs show that reducing program efforts resulted in increased tobacco use. While the likelihood exists for increased rates of tobacco use in the short term, failing to address the impending shortfall in the fund puts at risk the progress made over decades. If we do nothing the reality will be a negative cash flow which would prevent timely payments to grantees which in turn would mean grantees would not be able to provide services and the effect could be much greater. Long term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
stakeholders the program will be able to retool and reduce services while maintaining outcomes at the highest level possible. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts.												
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200.0											
1108 Stat Desig	-200.0											
Exchange $200.0 of uncollectible statutory designated program receipt authority for additional federal authority to allow for the receipt and expenditure of the Behavioral Risk Factor Surveillance System Grant.												
Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-93.5											
Reduce general funds by $93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.1											
1004 Gen Fund	-6.3											
1007 I/A Rcpts	-0.3											
1168 Tob Ed/Ces	-1.6											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-14.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-11.7												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-2.6												
FY2015 Salary Increases												
	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.4											
1004 Gen Fund	17.5											
1007 I/A Rcpts	1.0											
1168 Tob Ed/Ces	5.8											
Cost of living allowance for certain bargaining units: $41.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $27.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $14.3												

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**18,382.0**	**4,810.6**	**375.0**	**7,112.4**	**86.0**	**0.0**	**5,998.0**	**0.0**	**43**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		100,760	1,372	0	53,093	155,225	155,225
06-1036	Health Program Mgr III	FT	A	SS	Anchorage	200	21L	12.0		93,312	1,271	0	50,398	144,981	144,981
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,356	636	356	33,538	80,886	80,886
06-1335	Public Health Spec II	FT	A	GP	Anchorage	200	20N / O	12.0		95,256	1,297	0	51,277	147,830	133,047
06-1559	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		71,508	974	0	42,509	114,991	114,991
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		84,117	1,146	0	47,247	132,510	66,255
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24K	12.0		110,400	1,503	0	56,757	168,660	84,330
06-1632	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		55,544	756	0	36,910	93,210	93,210
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,384	577	0	32,148	75,109	75,109
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		71,964	980	0	42,850	115,794	61,371
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24D	12.0		95,772	1,304	0	51,288	148,364	111,273
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,521	470	0	29,304	64,295	64,295
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	806	0	38,219	98,188	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		76,725	1,045	0	44,397	122,167	0
06-1701	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		73,139	996	0	43,099	117,234	23,447
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		69,232	943	0	41,686	111,861	83,896
06-1718	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		63,778	869	0	39,889	104,536	0
06-1719	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		91,953	1,252	0	50,082	143,287	0
06-1729	Public Health Spec II	FT	A	GP	Homer	200	20M	12.0		90,120	1,227	0	49,419	140,766	140,766
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18L	12.0		75,996	1,035	0	44,309	121,340	121,340
06-1744	Project Assistant	FT	A	GP	Juneau	205	16J	12.0		64,872	883	0	40,284	106,039	84,831
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,855	1,060	0	44,982	123,897	0
06-1750	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		80,294	1,093	0	45,864	127,251	110,708
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		68,519	933	0	41,604	111,056	111,056
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		78,485	1,069	0	45,034	124,588	99,670
06-1794	Public Health Spec II	FT	A	GP	Juneau	205	20D / E	12.0		74,651	1,017	0	43,823	119,491	107,542
06-1795	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,446	769	0	37,236	94,451	94,451
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		73,248	997	0	43,315	117,560	117,560
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		49,127	677	554	34,788	85,146	85,146
06-1812	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,751	800	0	38,070	97,621	0
06-1819	Health Program Mgr III	FT	A	SS	Juneau	205	21K / L	12.0		97,243	1,324	0	51,820	150,387	0
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,338	794	0	37,920	97,052	97,052
06-1861	Public Health Spec II	FT	A	GP	Juneau	205	20J	12.0		84,732	1,154	0	47,470	133,356	106,685
06-1900	Health Program Mgr III	FT	A	GP	Anchorage	200	21A / B	12.0		68,945	939	0	41,758	111,642	0
06-1901	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,328	481	0	29,595	65,404	65,404
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		73,976	1,007	0	43,402	118,385	0
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19F / G	12.0		70,644	962	0	42,373	113,979	113,979
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		83,556	1,138	0	46,868	131,562	131,562
06-1973	Nurse Consultant I	FT	A	SS	Juneau	205	22J	12.0		97,368	1,326	0	51,866	150,560	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,342	822	0	38,646	99,810	0
06-1996	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,099	0	46,011	127,810	127,810
06-2008	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / D	12.0		39,290	535	0	31,029	70,854	70,854
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		61,694	840	0	39,135	101,669	101,669

	Total Positions	New	Deleted
Full Time Positions:	43	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	43	0	0

Total Component Months: 516.0

Total Salary Costs:	3,096,404
Total COLA:	42,178
Total Premium Pay::	910
Total Benefits:	1,841,312
Total Pre-Vacancy:	4,980,804
Minus Vacancy Adjustment of 3.42%:	(170,204)
Total Post-Vacancy:	4,810,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,810,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,750,098	1,690,294	35.14%
1004 General Fund Receipts	2,543,096	2,456,194	51.06%
1007 Interagency Receipts	50,305	48,585	1.01%
1168 Tobacco Use Education and Cessation Fund	637,305	615,527	12.80%
Total PCN Funding:	**4,980,804**	**4,810,600**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	144.8	375.0	375.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**144.8**	**375.0**	**375.0**
72110	Employee Travel (Instate)		Restrict-excess authority.	110.1	195.2	195.2
72120	Nonemployee Travel (Instate Travel)		Non-employee in-travel per section spending plan	10.0	60.7	60.7
72410	Employee Travel (Out of state)		Employee out-of-state travel per section spending plan	10.8	107.6	107.6
72420	Nonemployee Travel (Out of state Emp)		Non-employee out-of-state travel per section spending plan	13.7	11.5	11.5
72930	Cash Advance Fee			0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	4,143.7	5,514.0	7,112.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,143.7**	**5,514.0**	**7,112.4**
73002	Interagency Services		Healthy Futures - Alaskans Taking on Childhood Obesity	0.0	300.0	300.0
73025	Education Services		Restrict-excess authority.	23.2	773.8	773.8
73050	Financial Services		Professional management services contract	1.7	150.0	56.5
73052	Mgmt/Consulting (Non IA Svcs Financial)		Tobacco Prevention and Control Professional Management Contracts	0.0	500.0	500.0
73075	Legal & Judicial Svc			1.0	0.0	0.0
73150	Information Technlgy		Purchase and support of data information exchange program	69.4	225.0	225.0
73156	Telecommunication		Contract for section telecommunications system	15.6	50.0	50.0
73225	Delivery Services		Postage for Tobacco Cessation Program	37.1	35.0	35.0
73450	Advertising & Promos		Obesity and tobacco advertising	700.6	213.6	213.6
73525	Utilities		Utilities	2.7	60.0	60.0
73650	Struc/Infstruct/Land		Lease space for tobacco cessation supplies	5.6	60.0	60.0
73675	Equipment/Machinery			34.0	40.0	40.0
73750	Other Services (Non IA Svcs)		Management services.	2,328.8	2,737.9	2,437.9
73753	Program Mgmt/Consult		Tobacco prevention and control contracts from the Tobacco Fund	0.0	368.7	2,360.6
73804	Economic/Development (IA Svcs)			0.3	0.0	0.0
73805	IT-Non-Telecommunication			27.8	0.0	0.0
73806	IT-Telecommunication			66.2	0.0	0.0
73807	Storage			0.5	0.0	0.0
73809	Mail			3.6	0.0	0.0
73810	Human Resources			29.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,143.7**	**5,514.0**	**7,112.4**
73811	Building Leases			428.1	0.0	0.0
73814	Insurance			1.7	0.0	0.0
73816	ADA Compliance			0.5	0.0	0.0
73819	Commission Sales (IA Svcs)			1.7	0.0	0.0
73823	Health			21.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			343.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	161.0	86.0	86.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**161.0**	**86.0**	**86.0**
74200	Business	RESTRICT-excess authority	158.5	82.0	82.0
74480	Household & Instit.	Cleaning supplies for public areas	2.2	3.0	3.0
74600	Safety (Commodities)	First aid	0.3	1.0	1.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	61.5	1,473.0	5,998.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**61.5**	**1,473.0**	**5,998.0**
77110	Grants		Healthy Futures - Alaskans Taking on Childhood Obesity	61.5	834.0	1,034.0
77111	Prevention		Tobacco prevention and control grants from the Tobacco Fund	0.0	0.0	4,925.0
77113	Nutrition		Grants to school districts physical education and nutrition	0.0	639.0	39.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	200.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		na	11100	0.0	200.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	27.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus			11100	27.4	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51438	Tobacco Use Educ and Cessation Fund	0.0	1,381.5	7,599.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51438	Tobacco Use Educ & Cessation Fund Tobacco prevention and control grants and contracts from the Tobacco Fund		6311880		0.0	0.0	7,599.0
51438	Tobacco Use Educ & Cessation Fund Tobacco Prevention and Control CDPHP Admin portion		6311881	11100	0.0	1,381.5	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	1.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				1.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,888.9	6,667.2	6,868.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts			11100	4,888.9	0.0	0.0
51010	Federal Receipts Fed-BRFSS		06311823	11100	0.0	400.0	400.0
51010	Federal Receipts Fed-BRFSS ACA Supplemental		06311845	11100	0.0	50.0	50.0
51010	Federal Receipts Fed-Rape Prevention and Education transfer to WCFH		06311846	11100	0.0	150.0	50.0
51010	Federal Receipts Fed-Health Promotion		06311849	11100	0.0	300.0	350.0
51010	Federal Receipts Fed-Combined Diabetes, Heart, Obesity and School Health (Quad)		06311853	11100	0.0	503.1	503.1
51010	Federal Receipts Fed-School Health YRBS and Profiles		06311869	11100	0.0	60.0	60.0
51010	Federal Receipts Fed-Tobacco Prevention & Control		06311883	11100	0.0	1,155.6	1,155.6
51010	Federal Receipts Fed-Caner, Management, Leadership and Training		06311892	11100	0.0	45.0	45.0
51010	Federal Receipts Fed-Comp Cancer		06311893	11100	0.0	341.6	341.6
51010	Federal Receipts Fed-Cancer Registry		06311894	11100	0.0	593.7	593.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,888.9	6,667.2	6,868.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts DPH-12 for CDPHP		6100802	11100	0.0	1,600.0	1,574.5
57590	Fed Projects- Health Fed-excess authority to reside in this component and be restricted		na	11100	0.0	1,468.2	1,745.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	134.2	227.9	227.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts			11100	134.2	0.0	0.0
59050	Education I/A-DEED for School Health, YRBS and School Wellness Institute	Child Nutrition	06311840	11100	0.0	60.0	60.0
59060	Health & Social Svcs IA-DBH School Wellness Institute	Behavioral Health Grants	06311816	11100	0.0	10.0	10.0
59060	Health & Social Svcs IA-DBH BRFSS	Behavioral Health Administration	06311838	11100	0.0	25.0	25.0
59060	Health & Social Svcs IA-HSS/DSDS/Falls Prevention	Senior/Disabilities Svcs Admin	06311842	11100	0.0	0.0	92.4
59060	Health & Social Svcs IA-BRFSS	Behavioral Health Administration	misc	11100	0.0	0.0	25.0
59060	Health & Social Svcs IA-excess authority will remain in this component and may be restricted.		na	11100	0.0	117.9	0.0
59250	Dotpf Op, Tpb,& Othr IA-DOT-Safe Routes to School - School Wellness Institute		06311819	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	25.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts			11100	25.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	108.0	357.8	157.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				108.0	0.0	0.0
51063	Stat Desig Prog Rec SDPR-United Way YRBS		06311806	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec SDPR-ANTHC, BRFSS		06311832	11100	0.0	15.0	15.0
51063	Stat Desig Prog Rec SDPR-ANTHC for School Health / YRBS		06311833	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec SDPR-BRFSS, Mat-Su Health Foundation		06311875	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec SDPR-NACDD for BRFSS		06311885	11100	0.0	15.0	15.0
51063	Stat Desig Prog Rec SDPR-Men's Cancer Needs Assessment		06311898	11100	0.0	60.0	60.0
51063	Stat Desig Prog Rec		na		0.0	200.0	0.0
51063	Stat Desig Prog Rec		tbd	11100	0.0	47.8	47.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	30.2	89.0	89.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				30.2	0.0	0.0
51200	Cap Improv Proj Rec IA-DOT/ASHO CIP-Child Passenger Safety		06311837	11100	0.0	5.0	5.0
51200	Cap Improv Proj Rec IA-DOT/SRTS Be Safe Be Seen	Program Development	06311841	11100	0.0	84.0	84.0

Inter-Agency Services
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
		73804 Economic/Development (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Inter-dept		27.8	0.0	0.0
		73805 IT-Non-Telecommunication subtotal:		**27.8**	**0.0**	**0.0**
73806	IT-Telecommunication	Inter-dept		66.2	0.0	0.0
		73806 IT-Telecommunication subtotal:		**66.2**	**0.0**	**0.0**
73807	Storage	Inter-dept		0.5	0.0	0.0
		73807 Storage subtotal:		**0.5**	**0.0**	**0.0**
73809	Mail	Inter-dept		3.6	0.0	0.0
		73809 Mail subtotal:		**3.6**	**0.0**	**0.0**
73810	Human Resources	Inter-dept		29.5	0.0	0.0
		73810 Human Resources subtotal:		**29.5**	**0.0**	**0.0**
73811	Building Leases	Inter-dept		428.1	0.0	0.0
		73811 Building Leases subtotal:		**428.1**	**0.0**	**0.0**
73814	Insurance	Inter-dept		1.7	0.0	0.0
		73814 Insurance subtotal:		**1.7**	**0.0**	**0.0**
73816	ADA Compliance	Inter-dept		0.5	0.0	0.0
		73816 ADA Compliance subtotal:		**0.5**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)	Inter-dept		1.7	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**1.7**	**0.0**	**0.0**
73823	Health	Inter-dept		21.1	0.0	0.0
		73823 Health subtotal:		**21.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		343.0	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**343.0**	**0.0**	**0.0**
		Chronic Disease Prevention and Health Promotion total:		**924.0**	**0.0**	**0.0**
		Grand Total:		**924.0**	**0.0**	**0.0**

Component: Epidemiology

Contribution to Department's Mission

Keep Alaskans safe from communicable diseases; injuries; and environmental, occupational, and other health hazards.

Core Services

- Monitor selected communicable diseases, environmental toxins, violent deaths, and injuries in Alaska.
- Diagnose and investigate disease clusters and outbreaks.
- Inform, educate, and empower the public and other key stakeholders about issues of public health importance.
- Mobilize community partnerships that help promote high immunization coverage rates, communicable disease reporting and control, environmental hazard reduction, and violence/injury surveillance.
- Develop policies that promote the health of Alaskans, including policies related to on-time vaccination, communicable disease control, and environmental hazard reduction.
- Link persons with human immunodeficiency virus (HIV), tuberculosis, and other conditions of public health importance to needed health care services.

Major Component Accomplishments in 2013

- Implemented a report card for health care providers on how immunization coverage rates among children under their care compare to other providers in the state and to the Healthy Alaskans 2020 target.
- Added 66,480 Alaskans with two or more immunizations to the Alaska Immunization Registry.
- Created a new pharmacy service for offering expedited treatment to partners of persons infected with gonorrhea or chlamydia, and implemented a statewide media campaign encouraging safe sexual practices.
- Investigated mercury exposure among artisanal gold miners in Nome.
- Investigated 30 infectious disease outbreaks, including a large statewide whooping cough outbreak and a campylobacter outbreak caused by consumption of raw milk distributed by a Kenai Peninsula cow share program.

Key Component Challenges

- Alaska’s immunization coverage rates for children under three years of age are consistently among the lowest in the country, which puts children at risk for preventable disease and death.
- Alaska’s chlamydia rates are consistently among the highest in the country, which puts women of childbearing age at risk for pelvic inflammatory disease and infertility.
- Alaska’s tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for preventable disease and death.
- Alaska’s suicide rates are consistently among the highest in the country; more work is needed to better understand the factors that contribute to Alaska’s high suicide rates.

Significant Changes in Results to be Delivered in FY2015

Hospital emergency rooms will begin reporting health information on selected clinical ailments such as influenza-like illness and diarrheal illness in order to facilitate improved outbreak and bioterrorism detection and response.

Statutory and Regulatory Authority

AS 08.64.326	Grounds for Imposition of Disciplinary Sanctions
AS 09.65.161	Immunity for disclosure of required health care data
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.125	Department of Education and Early Development – Immunization
AS 18.05.010-070	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control and Threats to Public Health

AS 18.50.020	Department to adopt regulations
AS 18.50.310	Disclosure of records
AS 18.50.320	Copies of data from vital records
AS 40.25.120	Public Records: exceptions; certified copies
AS 44.29.020	Duties of the Department of Health and Social Services
AS 44.62.245	Material Incorporated by Reference
AS 47.05.012	Material Incorporated by Reference
4 AAC 06.055	Immunization requirements for schoolchildren attending public or non-public school
7 AAC 05.931	Disclosure to immunization registries
7 AAC 12.650	Employee Health Program – TB testing; rubella and hepatitis B immunity
7 AAC 27.005-900	Preventative Medical Services
7 AAC 27.892	Maintaining lists and registries of immunizations
7 AAC 50.455	Health in Full Time Care Facilities – Immunizations Required
7 AAC 57.550	Child Care Regulations – Health (includes immunizations)
7 AAC 75.220	Operation of Assisted Living Homes - General Requirements
7 AAC 78.010-320	Grant Programs
12 AAC 40.967	Unprofessional Conduct

Contact Information

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Epidemiology
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,666.0	6,679.9	6,654.8
72000 Travel	163.3	379.4	378.0
73000 Services	2,533.1	2,730.6	2,933.6
74000 Commodities	7,140.3	6,619.1	6,918.9
75000 Capital Outlay	798.7	88.5	288.5
77000 Grants, Benefits	870.0	1,363.5	1,363.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,171.4**	**17,861.0**	**18,537.3**
Funding Sources:			
1002 Federal Receipts	8,401.9	8,387.4	9,179.6
1003 General Fund Match	486.2	492.8	489.7
1004 General Fund Receipts	8,146.5	7,125.8	7,012.4
1005 General Fund/Program Receipts	0.0	0.0	500.0
1007 Interagency Receipts	180.8	485.3	485.9
1061 Capital Improvement Project Receipts	83.6	162.9	162.9
1108 Statutory Designated Program Receipts	872.4	1,206.8	706.8
Funding Totals	**18,171.4**	**17,861.0**	**18,537.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5.3	0.0	0.0
Unrestricted Total		**5.3**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	83.6	162.9	162.9
Federal Receipts	51010	8,401.9	8,387.4	9,179.6
General Fund Program Receipts	51060	0.0	0.0	500.0
Interagency Receipts	51015	180.8	485.3	485.9
Statutory Designated Program Receipts	51063	872.4	1,206.8	706.8
Restricted Total		**9,538.7**	**10,242.4**	**11,035.2**
Total Estimated Revenues		**9,544.0**	**10,242.4**	**11,035.2**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**7,618.6**	**0.0**	**1,855.0**	**8,387.4**	**17,861.0**
Adjustments which will continue current level of service:					
-Reduce Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Sec2 Ch15 SLA2012 P45 L29 (HB284))	-20.1	0.0	0.0	0.0	-20.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-13.0	0.0	0.0	-27.4	-40.4
-Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	-360.0	0.0	0.0	0.0	-360.0
-Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	0.0	500.0	-500.0	0.0	0.0
-Transfer from Probation Services to Support New Grant Programs and Improved Indirect Claiming	0.0	0.0	0.0	300.0	300.0
-Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	0.0	0.0	0.0	500.0	500.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.0	0.0	-0.4	-11.1	-19.5
-FY2015 Salary Increases	18.1	0.0	1.0	30.7	49.8
Proposed budget decreases:					
-Reduce Expenditure Level	-93.5	0.0	0.0	0.0	-93.5
Proposed budget increases:					
-Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	360.0	0.0	0.0	0.0	360.0
FY2015 Governor	**7,502.1**	**500.0**	**1,355.6**	**9,179.6**	**18,537.3**

Epidemiology
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	58	58
Part-time	0	0
Nonpermanent	0	0
Totals	**58**	**58**

Personal Services Costs	
Annual Salaries	4,383,653
COLA	52,055
Premium Pay	101,559
Annual Benefits	2,579,087
Less 6.49% Vacancy Factor	(461,554)
Lump Sum Premium Pay	0
Total Personal Services	**6,654,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Epidemiologist	1	0	0	0	1
Epidemiologist/Chief	1	0	0	0	1
Health Program Associate	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	5	0	0	0	5
Health Program Mgr III	4	0	0	0	4
Information System Coordinator	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	7	0	0	0	7
Office Assistant I	1	0	0	0	1
Office Assistant II	8	0	0	0	8
Office Assistant III	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	6	0	0	0	6
Public Health Spec II	6	0	0	0	6
Research Analyst I	1	0	0	0	1
Staff Physician	1	0	0	0	1
Veterinary Epidemiologist	1	0	0	0	1
Totals	**58**	**0**	**0**	**0**	**58**

Component Detail All Funds
Department of Health and Social Services

Component: Epidemiology (AR23610) (296)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,666.0	6,637.7	6,679.9	6,679.9	6,654.8	-25.1	-0.4%
72000 Travel	163.3	379.4	379.4	379.4	378.0	-1.4	-0.4%
73000 Services	2,533.1	3,087.0	3,087.0	2,730.6	2,933.6	203.0	7.4%
74000 Commodities	7,140.3	6,619.1	6,619.1	6,619.1	6,918.9	299.8	4.5%
75000 Capital Outlay	798.7	88.5	88.5	88.5	288.5	200.0	226.0%
77000 Grants, Benefits	870.0	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,171.4**	**18,175.2**	**18,217.4**	**17,861.0**	**18,537.3**	**676.3**	**3.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	8,401.9	8,360.0	8,387.4	8,387.4	9,179.6	792.2	9.4%
1003G/F Match (UGF)	486.2	489.7	492.8	492.8	489.7	-3.1	-0.6%
1004Gen Fund (UGF)	8,146.5	7,471.5	7,482.2	7,125.8	7,012.4	-113.4	-1.6%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	500.0	500.0	100.0%
1007I/A Rcpts (Other)	180.8	484.3	485.3	485.3	485.9	0.6	0.1%
1061CIP Rcpts (Other)	83.6	162.9	162.9	162.9	162.9	0.0	0.0%
1108Stat Desig (Other)	872.4	1,206.8	1,206.8	1,206.8	706.8	-500.0	-41.4%
Unrestricted General (UGF)	**8,632.7**	**7,961.2**	**7,975.0**	**7,618.6**	**7,502.1**	**-116.5**	**-1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**500.0**	**500.0**	**100.0%**
Other Funds	**1,136.8**	**1,854.0**	**1,855.0**	**1,855.0**	**1,355.6**	**-499.4**	**-26.9%**
Federal Funds	**8,401.9**	**8,360.0**	**8,387.4**	**8,387.4**	**9,179.6**	**792.2**	**9.4%**
Positions:							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	18,175.2	6,637.7	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
1002 Fed Rcpts	8,360.0											
1003 G/F Match	489.7											
1004 Gen Fund	7,471.5											
1007 I/A Rcpts	484.3											
1061 CIP Rcpts	162.9											
1108 Stat Desig	1,206.8											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8											
1007 I/A Rcpts	1.0											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.4											
1003 G/F Match	3.1											
1004 Gen Fund	9.9											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**18,217.4**	**6,679.9**	**379.4**	**3,087.0**	**6,619.1**	**88.5**	**1,363.5**	**0.0**	**58**	**0**	**1**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Delete Expired Public Health Specialist II (06-N12055)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent range 20 Anchorage Public Health Specialist II (06-N12055) that expired 4/15/2013. This position provided support to a human immunodeficiency virus (HIV) project that has ended.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-356.4	0.0	0.0	-356.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-356.4											
Transfer $356.4 in general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top												

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

	Subtotal	**17,861.0**	**6,679.9**	**379.4**	**2,730.6**	**6,619.1**	**88.5**	**1,363.5**	**0.0**	**58**	**0**	**0**

**********Changes From FY2014 Management Plan To FY2015 Governor**********

Reduce Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Sec2 Ch15 SLA2012 P45 L29 (HB284))

	OTI	-20.1	-15.0	-1.4	-3.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.1										

Fiscal Note HB258 (CH15 SLA2012 P45 L26-29 HB284)

Reverse one-time funding for developing and implementing standards to regulate the use of gravel containing naturally occurring asbestos for use in construction, transportation, and public facility projects.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.4										
1003 G/F Match		-3.1										
1004 Gen Fund		-9.9										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)

	OTI	-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-360.0										

Reverse year two of a three-year program for chlamydia media campaign, testing, and therapy. The Chlamydia Media Campaign, Testing, and Therapy program provides funding for chlamydia testing to Public Health Laboratories through the reimbursable services agreement process. It funds a media campaign aimed at educating the public of the risks of sexually transmitted diseases and provides printed supplies that are distributed by the Alaska Native Tribal Health Consortium with a message about safe sexual practices. Finally, it provides funding for Expedited Partner Therapy, where partners of individuals with a sexually transmitted disease are treated without an intervening medical evaluation or professional prevention counseling.

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

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Restore Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)												
	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	360.0											

Restore year three of a three-year program for chlamydia media campaign, testing, and therapy. The Chlamydia Media Campaign, Testing, and Therapy program provides funding for chlamydia testing to Public Health Laboratories through the reimbursable services agreement process. It funds a media campaign aimed at educating the public of the risks of sexually transmitted diseases and provides printed supplies that are distributed by the Alaska Native Tribal Health Consortium with a message about safe sexual practices. Finally, it provides funding for Expedited Partner Therapy, where partners of individuals with a sexually transmitted disease are treated without an intervening medical evaluation or professional prevention counseling.

Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	500.0											
1108 Stat Desig	-500.0											

Exchange $500.0 of uncollectible statutory designated program receipt authority with general fund program receipt authority. Additional general fund program receipt authority is needed due to an increase in the collection of fees for chronic and infectious disease testing.

Transfer from Probation Services to Support New Grant Programs and Improved Indirect Claiming												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	300.0											

Transfer $300.0 federal receipt authority from the Division of Juvenile Justice, Probation Services, Epidemiology to support new grant programs. The Division of Juvenile Justice has excess federal receipt authority in the Probation Services component. Federal grant amounts have declined, lowering the administrative dollars that can be charged to these grants. The Epidemiology component has a need for additional federal authority due to an increase in grants received.

Due to new grant funding for the human immunodeficiency virus program, among other programs, as well as improved federal indirect claiming, the Epidemiology component needs additional federal authority to maximize revenue collections.

Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming												
	Trin	500.0	0.0	0.0	0.0	300.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0											

Transfer $500.0 federal authority from Medical Assistance Administration. The Division of Health Care Services has excess federal authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology (HIT) project and the Design, Development, and Implementation of the Medicaid Management Information System (MMIS-DDI) project. These projects are now paid for out of the Medicaid appropriation, not Health Care Services.

Due to new grant funding for the human immunodeficiency virus program, among other programs, as well as improved federal indirect claiming, the Epidemiology component needs additional federal authority to maximize revenue collections.

Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0

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

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-93.5										

Reduce general funds in services by $93.5. The Division of Public Health will manage the reduction in funding by limiting contractual service expenses. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.1										
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-0.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-19.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-16.3

AlaskaCare health benefit decrease from $1,389 to $1,371: $-3.2

FY2015 Salary Increases

	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.7										
1004 Gen Fund		18.1										
1007 I/A Rcpts		1.0										

Cost of living allowance for certain bargaining units: $49.8

Year two cost of living allowance for non-covered employees - 1%: $1.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $35.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $12.1

	Totals	**18,537.3**	**6,654.8**	**378.0**	**2,933.6**	**6,918.9**	**288.5**	**1,363.5**	**0.0**	**58**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1037	Nurse Consultant II	FT	A	GG	Anchorage	200	24L / M	12.0		114,719	1,524	2,500	59,008	177,751	24,885
06-1044	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,666	887	5,475	40,382	106,410	106,410
06-1080	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,291	701	5,168	35,256	87,416	87,416
06-1289	Research Analyst I	FT	A	GP	Anchorage	200	13E / F	12.0		45,093	614	0	33,128	78,835	0
06-1299	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,320	629	3,833	33,512	80,294	80,294
06-1331	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,372	611	4,524	33,057	78,564	78,564
06-1393	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,294	550	4,126	31,438	72,408	7,241
06-1430	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		51,561	702	0	35,469	87,732	8,773
06-1461	Nurse Consultant II	FT	A	GP	Anchorage	200	24K	12.0		110,400	1,517	2,500	57,661	172,078	103,247
06-1510	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		51,802	769	4,674	37,247	94,492	0
06-1524	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,157	887	0	40,388	106,432	63,859
06-1560	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		68,720	936	0	41,501	111,157	111,157
06-1568	Nurse Consultant I	FT	A	GP	Anchorage	200	22A / B	12.0		72,664	990	0	43,104	116,758	11,676
06-1583	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		86,475	1,178	0	48,100	135,753	13,575
06-1584	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,300	1,053	0	44,781	123,134	12,313
06-1590	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		78,254	1,066	0	44,950	124,270	12,427
06-1595	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		41,559	629	4,664	33,537	80,389	0
06-1596	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		37,944	576	4,378	32,126	75,024	0
06-1633	Public Health Spec II	FT	A	SS	Anchorage	200	20L	12.0		87,396	1,190	0	48,258	136,844	13,684
06-1634	Health Program Mgr III	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,318	0	51,666	149,800	134,820
06-1636	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		34,950	531	4,014	30,911	70,406	8,449
06-1637	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,780	468	3,550	29,234	64,032	64,032
06-1642	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		56,446	769	0	37,236	94,451	94,451
06-1647	Health Program Mgr III	FT	A	SS	Anchorage	200	21B / C	12.0		73,430	1,000	0	43,205	117,635	0
06-1650	Nurse Consultant II	FT	A	SS	Anchorage	200	24M / N	12.0		118,746	1,544	0	59,291	179,581	17,958
06-1670	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,266	520	3,883	30,616	69,285	69,285
06-1677	Public Health Spec I	FT	A	GP	Anchorage	200	18K	12.0		73,248	1,036	2,817	44,334	121,435	0
06-1688	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		67,055	940	2,000	41,622	111,617	0
06-1691	Health Program Mgr III	FT	A	SS	Anchorage	200	21E	12.0		80,628	1,140	3,060	46,916	131,744	118,570
06-1700	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		67,038	913	0	41,068	109,019	10,902
06-1704	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		94,127	1,344	4,590	52,530	152,591	15,259
06-1707	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		132,629	1,757	2,500	64,214	201,100	100,550
06-1710	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	531	4,014	30,911	70,406	7,041
06-1711	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		40,176	588	3,016	32,441	76,221	76,221
06-1730	Health Program Mgr II	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,066	0	45,138	124,492	0
06-1736	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	596	4,524	32,639	76,975	0
06-1746	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		47,994	703	3,640	35,495	87,832	79,049
06-1754	Epidemiologist/Chief	FT	A	XE	Anchorage	N00	30	12.0		184,728	0	0	78,974	263,702	263,702
06-1779	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		86,488	1,219	3,060	49,212	139,979	139,979

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Epidemiology (296)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1783	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		108,236	1,508	2,500	56,878	169,122	16,912
06-1809	Public Health Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		76,589	1,043	0	44,524	122,156	73,294
06-1847	Veterinary Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		162,444	0	0	72,278	234,722	23,472
06-1863	Epidemiologist	FT	A	XE	Anchorage	N00	28	12.0		156,564	0	0	70,511	227,075	90,830
06-1905	Information System Coordinator	FT	A	GP	Anchorage	200	18E / F	12.0		64,566	879	0	40,174	105,619	10,562
06-1923	Nurse Consultant II	FT	A	GP	Anchorage	200	24K / L	12.0		111,953	1,516	4,590	58,805	176,864	176,864
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12K / L	12.0		48,913	666	0	34,511	84,090	84,090
06-1934	Staff Physician	FT	A	XE	Anchorage	N00	28A	12.0		153,492	1,996	0	69,588	225,076	101,284
06-1960	Public Health Spec II	FT	A	GG	Anchorage	200	20L / M	12.0		87,275	1,189	0	48,390	136,854	54,742
06-1986	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		56,774	831	4,260	38,896	100,761	0
06-1987	Health Program Associate	FT	A	GP	Anchorage	200	16A	12.0		48,084	705	3,699	35,549	88,037	0
06-1988	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		53,171	724	0	36,051	89,946	0
06-1989	Public Health Spec I	FT	A	GP	Anchorage	200	18K	12.0		73,248	997	0	43,315	117,560	0
06-1990	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		73,821	1,005	0	43,346	118,172	0
06-2006	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		66,264	902	0	40,788	107,954	45,341
06-2011	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,939	1,075	0	45,374	125,388	37,616
06-2033	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		78,170	1,065	0	45,096	124,331	0
06-2034	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		70,644	962	0	42,373	113,979	0
06-X119	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,520	0	0	62,084	190,604	190,604

	Total Positions	New	Deleted
Full Time Positions:	58	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	58	0	0

Total Component Months: 696.0

Total Salary Costs:	4,383,653
Total COLA:	52,055
Total Premium Pay::	101,559
Total Benefits:	2,579,087
Total Pre-Vacancy:	7,116,354
Minus Vacancy Adjustment of 6.49%:	(461,554)
Total Post-Vacancy:	6,654,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,654,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,151,163	3,881,926	58.33%
1004 General Fund Receipts	2,841,400	2,657,112	39.93%
1007 Interagency Receipts	123,792	115,763	1.74%
Total PCN Funding:	**7,116,354**	**6,654,800**	**100.00%**

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Epidemiology (296)
RDU: Public Health (502)

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	163.3	379.4	378.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**163.3**	**379.4**	**378.0**
72110	Employee Travel (Instate)		Employee in-state travel per section spending plan	98.4	238.6	238.6
72120	Nonemployee Travel (Instate Travel)		Non-employee in-state travel per section spending plan	19.0	5.0	5.0
72410	Employee Travel (Out of state)		Employee out-of-state travel per section spending plan	40.6	104.4	104.4
72420	Nonemployee Travel (Out of state Emp)		Non-employee out-of-state travel per section spending plan	5.2	10.0	10.0
72700	Moving Costs		Moving costs for new hire per section spending plan	0.0	21.4	20.0
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	2,533.1	2,730.6	2,933.6

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,533.1**	**2,730.6**	**2,933.6**
73002	Interagency Services	Chronic Disease Prev/Hlth Promo	Reserved for future RSAs.	0.0	776.2	682.7
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition	21.9	53.0	53.0
73050	Financial Services		Audit services	0.0	12.0	12.0
73051	Accounting/Auditing		Billing contract	0.0	56.0	56.0
73150	Information Technlgy		Data program services	139.0	189.0	189.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	57.8	90.0	90.0
73175	Health Services		Misc. professional services contracts	464.8	178.5	178.5
73225	Delivery Services		Courier for depot	88.6	75.0	75.0
73228	Postage		Postage	0.0	113.0	113.0
73421	Sef Fuel A87 Allowed			0.1	0.0	0.0
73423	Sef Oper A87 Allowed			0.3	0.0	0.0
73428	Sef F/C A87 Allowed			0.6	0.0	0.0
73429	Sef F/C A87 Unallowd			-0.1	0.0	0.0
73450	Advertising & Promos		Immunization, tuberculosis, HIV/STD and rabies advertising, promotions and alerts	106.6	34.9	34.9
73451	Advertising		STD advertising campaign	0.0	0.0	160.0
73525	Utilities		Utilities for drug depot	1.4	25.0	25.0
73650	Struc/Infstruct/Land		Maintenance and snow removal for drug depot	33.3	33.0	33.0
73675	Equipment/Machinery		Service warranties for drug depot	24.6	93.0	93.0
73750	Other Services (Non IA Svcs)		Misc professional services contract	229.7	361.5	298.0

Line Item Detail
Department of Health and Social Services
Services

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**2,533.1**	**2,730.6**	**2,933.6**
73804	Economic/Development (IA Svcs)			0.4	0.0	0.0
73805	IT-Non-Telecommunication			36.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA for IT-non-telecommunications	0.0	50.0	50.0
73806	IT-Telecommunication			72.0	0.0	0.0
73806	IT-Telecommunication	Admin	Department wide RSA for IT-telecommunications	0.0	125.0	125.0
73810	Human Resources			38.0	0.0	0.0
73811	Building Leases			524.1	0.0	0.0
73811	Building Leases	Admin	Lease costs	0.0	330.0	330.0
73812	Legal			0.5	0.0	0.0
73814	Insurance			2.2	0.0	0.0
73814	Insurance	Admin	Department wide RSA for DOL legal services	0.0	5.0	5.0
73816	ADA Compliance			0.7	0.0	0.0
73818	Training (Services-IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)			2.0	0.0	0.0
73823	Health			651.0	0.0	0.0
73823	Health	H&SS	Misc RSAs within the division and department	0.0	130.5	330.5
73979	Mgmt/Consulting (IA Svcs)			36.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	7,140.3	6,619.1	6,918.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**7,140.3**	**6,619.1**	**6,918.9**
74200	Business		Business and office supplies	395.3	197.1	197.1
74480	Household & Instit.			0.3	0.0	0.0
74481	Food Supplies		Tuberculosis treatment	0.0	8.0	8.0
74520	Scientific & Medical		Equipment for drug depot and other programs	6,733.7	1,235.6	1,235.0
74521	Drugs		Immunization for Children and Seniors	0.0	4,999.4	5,299.8
74523	Laboratory Supplies		Misc lab supplies	0.0	140.0	140.0
74600	Safety (Commodities)		Person protection supplies	0.6	39.0	39.0
74650	Repair/Maintenance (Commodities)			0.4	0.0	0.0
74970	Commodity Cost Trf			10.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	798.7	88.5	288.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**798.7**	**88.5**	**288.5**
75700 Equipment		Immunization vaccine refrigerators	798.7	88.5	288.5

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

Component: Epidemiology (296)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	870.0	1,363.5	1,363.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**870.0**	**1,363.5**	**1,363.5**
77110	Grants		Ryan White, HIV/STD Grants	860.7	950.0	950.0
77110	Grants		Misc grants	0.0	273.5	273.5
77670	Benefits			9.3	140.0	140.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	5.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				1.3	0.0	0.0
66350	Miscellaneous				4.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	8,401.9	8,387.4	9,179.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				8,401.9	0.0	0.0
51010	Federal Receipts PPACA Epi Lab Capacity and IZ, cc 06311111		06311111	11100	0.0	597.0	597.0
51010	Federal Receipts ELC ACA-HAI. CC06311116		06311116	11100	0.0	262.5	262.5
51010	Federal Receipts ELC PC. CC06311122		06311122	11100	0.0	599.8	599.8
51010	Federal Receipts HIV Prevention. CC06311129		06311129	11100	0.0	1,207.0	1,207.0
51010	Federal Receipts National Violent Death Reporting System (NVDRS), cc 06311132		06311132	11100	0.0	155.8	155.8
51010	Federal Receipts NIOSH Contract, cc 06311134		06311134	11100	0.0	25.0	25.0
51010	Federal Receipts DPH-11 PR24738, cc 06311141		06311141	11100	0.0	603.3	603.3
51010	Federal Receipts New BioSense Award. CC06311171		06311171	11100	0.0	265.4	265.4
51010	Federal Receipts New Immunization Award. CC06311173		06311173	11100	0.0	370.1	370.1
51010	Federal Receipts Trans-Canada Gas Pipeline DNR, cc 06311192		06311192	11100	0.0	35.0	35.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	8,401.9	8,387.4	9,179.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Adult Viral Hepatitis cc 06311103		06311xx2	11100	0.0	128.0	128.0
51010	Federal Receipts Tuberculosis Control Elimination & Laboratory grant cc06311101		6311101	11100	0.0	345.9	345.9
51010	Federal Receipts		6311113	11100	0.0	473.3	473.3
51010	Federal Receipts Ryan White HIV/AIDS, cc 06311118		6311118	11100	0.0	879.2	1,179.2
51010	Federal Receipts Immunization & Vaccine for Children, cc 06311123		6311123	11100	0.0	1,762.7	2,166.0
51010	Federal Receipts ABLES Federal Contract (Lead), cc 06311138		6311138	11100	0.0	12.0	12.0
51010	Federal Receipts HIV/AIDS Surveillance & Seroprevalence, cc 06311155		6311155	11100	0.0	130.1	130.1
51010	Federal Receipts APPLETREE, cc 06311115 - previously ATSDR, cc 06311196		6311196	11100	0.0	260.3	260.3
51010	Federal Receipts DPH-12 PR25040, cc 06311140		6311197	11100	0.0	275.0	363.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	180.8	485.3	485.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				180.8	0.0	0.0
51015	Interagency Receipts Outer Continental Shelf OCS DNR, cc 06311178		06311178	11100	0.0	35.0	35.0
51015	Interagency Receipts Sulfolane/Flint Hills - DNR, cc 06311179		06311179	11100	0.0	20.0	20.0
51015	Interagency Receipts Exxon Mobile/Pt. Thompson DNR, cc 06311185	Project Management & Permitting	06311185	11100	0.0	17.3	17.3
51015	Interagency Receipts Umiat Foothills EIS DNR, cc 06311190		06311190	11100	0.0	40.0	40.0
51015	Interagency Receipts Pebble Gold Project DNR, cc 06311191		06311191	11100	0.0	40.0	40.0
51015	Interagency Receipts Chuitna Coal Project DNR, cc 06311193		06311193	11100	0.0	33.0	33.0
51015	Interagency Receipts AGDC Row Permitting DNR, cc 06311194 (AK Gasline Development Company)		06311194	11100	0.0	13.0	13.0
51015	Interagency Receipts AK Epidemiology outcome workgroup	Epidemiology	06311246	11100	0.0	88.7	88.3
51015	Interagency Receipts Donlin Creek Gold Mine DNR, cc 06311889		06311889	11100	0.0	40.0	41.0
59060	Health & Social Svcs Injury Surveillance SPF SIG Behavioral Health,	Behavioral Health Administration	06311133	11100	0.0	60.0	60.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	180.8	485.3	485.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	06311133						
59180	Environmental Consvn Biomonitoring DEC, cc 06311189	Environmental Health Director	06311189	11100	0.0	24.7	24.7
59250	Dotpf Op, Tpb,& Othr Injury Surv DOT 408 Grant, new cc		06311xx8	11100	0.0	61.6	61.6
59250	Dotpf Op, Tpb,& Othr Ambler Airport DOT, new cc		06311xxx	11100	0.0	12.0	12.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	0.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts	Statewide	063111XX	11100	0.0	0.0	500.0
	Epidemiology has need of General Fund Program Receipts authority to maximize revenue earned due to increase of fees for chronic and infectious disease treatment and prevention.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	872.4	1,206.8	706.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				872.4	0.0	0.0
51063	Stat Desig Prog Rec CIFOR - Foodborne Outbreak, cc06311187		06311187	11100	0.0	7.1	7.1
51063	Stat Desig Prog Rec Mattel Settlement (Dept of Law) - Lead, cc 06311195		06311195	11100	0.0	222.6	22.6
51063	Stat Desig Prog Rec Ryan White ADAP receipts, cc06311119		6311119	11100	0.0	977.1	677.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	83.6	162.9	162.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				83.6	0.0	0.0
51200	Cap Improv Proj Rec CIP of 12.9 was previously received frm DNR Foothills	Epidemiology	063111xx		0.0	162.9	162.9

Inter-Agency Services
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73002	Interagency Services	Reserved for future RSAs.	Inter-dept	Chronic Disease Prev/Hlth Promo	0.0	776.2	682.7
			73002 Interagency Services subtotal:		**0.0**	**776.2**	**682.7**
73421	Sef Fuel A87 Allowed		Inter-dept		0.1	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.1**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		0.3	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**0.3**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		0.6	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**0.6**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		-0.1	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**-0.1**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		0.4	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		36.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for IT-non-telecommunications	Inter-dept	Admin	0.0	50.0	50.0
			73805 IT-Non-Telecommunication subtotal:		**36.6**	**50.0**	**50.0**
73806	IT-Telecommunication		Inter-dept		72.0	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT-telecommunications	Inter-dept	Admin	0.0	125.0	125.0
			73806 IT-Telecommunication subtotal:		**72.0**	**125.0**	**125.0**
73810	Human Resources		Inter-dept		38.0	0.0	0.0
			73810 Human Resources subtotal:		**38.0**	**0.0**	**0.0**
73811	Building Leases		Inter-dept		524.1	0.0	0.0
73811	Building Leases	Lease costs	Inter-dept	Admin	0.0	330.0	330.0
			73811 Building Leases subtotal:		**524.1**	**330.0**	**330.0**
73812	Legal		Inter-dept		0.5	0.0	0.0
			73812 Legal subtotal:		**0.5**	**0.0**	**0.0**
73814	Insurance		Inter-dept		2.2	0.0	0.0
73814	Insurance	Department wide RSA for DOL legal services	Inter-dept	Admin	0.0	5.0	5.0
			73814 Insurance subtotal:		**2.2**	**5.0**	**5.0**
73816	ADA Compliance		Inter-dept		0.7	0.0	0.0
			73816 ADA Compliance subtotal:		**0.7**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		2.0	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.0**	**0.0**	**0.0**
73823	Health		Inter-dept		651.0	0.0	0.0
73823	Health	Misc RSAs within the division and department	Intra-dept	H&SS	0.0	130.5	330.5
			73823 Health subtotal:		**651.0**	**130.5**	**330.5**

Inter-Agency Services
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		36.8	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**36.8**	**0.0**	**0.0**
			Epidemiology total:	**1,365.4**	**1,416.7**	**1,523.2**
			Grand Total:	**1,365.4**	**1,416.7**	**1,523.2**

Component: Bureau of Vital Statistics

Contribution to Department's Mission

Manage vital records and report statistics on the health of Alaskans.

Core Services

- Assure accuracy and security of all vital records.
- Research vital records for birth and death statistics.

Major Component Accomplishments in 2013

- Modernized birth registration, enabling hospitals to directly enter birth data in the registration system.
- Began modernizing death registration, which will allow funeral homes and medical certifiers to electronically register deaths.
- Improved customer service in the Anchorage office by adding a fourth customer service station, reducing customer wait times for getting copies of birth, death, marriage, and divorce records.
- Registered 11,233 births, 3,827 deaths, and 5,483 marriages occurring in Alaska.

Key Component Challenges

- Work continues on replacing the Bureau's existing information system, an outdated system that is more than 25 years old and uses DOS-based software. The current system is entirely a paper-based system that is time consuming and inefficient for hospitals and funeral homes. Replacing this outdated system will help streamline the registration process and help eliminate the need for paper documents.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 18.05.010 - 070	Administration of Public Health and Related Laws
AS 18.50.010 - 990	Vital Statistics Act
AS 25.05.071 - 391	Alaska Marriage Code
AS 25.20.050(b)	Parent and Child
AS 25.20.055	Parent and Child
AS 25.23.160 - 170	Adoption
AS 44.29.020	Department of Health and Social Services
AS 09.55.060	Special Actions and Proceedings
AS 17.37.030	Medical Use of Marijuana
7 AAC 05.110 - 990	Vital Records
7 AAC 34.010 - 100	Medical Use of Marijuana

Contact Information

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Bureau of Vital Statistics
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,946.1	2,220.7	2,213.4
72000 Travel	15.5	33.8	33.8
73000 Services	720.7	1,084.9	991.4
74000 Commodities	100.7	60.0	60.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,783.0**	**3,399.4**	**3,298.6**
Funding Sources:			
1002 Federal Receipts	297.0	531.7	531.3
1004 General Fund Receipts	0.0	155.4	62.6
1005 General Fund/Program Receipts	2,280.8	2,337.5	2,330.2
1007 Interagency Receipts	194.5	224.8	224.5
1061 Capital Improvement Project Receipts	10.7	150.0	150.0
Funding Totals	**2,783.0**	**3,399.4**	**3,298.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Receipts	51010	138.2	0.0	0.0
Unrestricted Total		**138.2**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	10.7	150.0	150.0
Federal Receipts	51010	297.0	531.7	531.3
General Fund Program Receipts	51060	2,280.8	2,337.5	2,330.2
Interagency Receipts	51015	194.5	224.8	224.5
Restricted Total		**2,783.0**	**3,244.0**	**3,236.0**
Total Estimated Revenues		**2,921.2**	**3,244.0**	**3,236.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**155.4**	**2,337.5**	**374.8**	**531.7**	**3,399.4**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-17.1	-0.5	-1.0	-18.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.6	-5.6	-0.1	-0.3	-6.6
-FY2015 Salary Increases	1.3	15.4	0.3	0.9	17.9
Proposed budget decreases:					
-Reduce Expenditure Level	-93.5	0.0	0.0	0.0	-93.5
FY2015 Governor	**62.6**	**2,330.2**	**374.5**	**531.3**	**3,298.6**

Bureau of Vital Statistics
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	27	27
Part-time	0	0
Nonpermanent	0	0
Totals	**27**	**27**

Personal Services Costs	
Annual Salaries	1,223,262
COLA	17,723
Premium Pay	78,273
Annual Benefits	920,273
Less 2.06% Vacancy Factor	(46,131)
Lump Sum Premium Pay	20,000
Total Personal Services	**2,213,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Chf Health Res & Vital Stat	0	0	1	0	1
Microfilm/Imaging Oper I	0	0	1	0	1
Office Assistant I	0	0	2	0	2
Office Assistant II	3	2	8	0	13
Office Assistant IV	1	0	3	0	4
Records & Licensing Spvr	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Statistical Technician I	0	0	1	0	1
Totals	**4**	**2**	**21**	**0**	**27**

Component Detail All Funds
Department of Health and Social Services

Component: Bureau of Vital Statistics (AR23620) (961)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,946.1	2,202.1	2,220.7	2,220.7	2,213.4	-7.3	-0.3%
72000 Travel	15.5	50.0	50.0	33.8	33.8	0.0	0.0%
73000 Services	720.7	1,053.7	1,053.7	1,084.9	991.4	-93.5	-8.6%
74000 Commodities	100.7	61.0	61.0	60.0	60.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,783.0**	**3,380.8**	**3,399.4**	**3,399.4**	**3,298.6**	**-100.8**	**-3.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	297.0	530.7	531.7	531.7	531.3	-0.4	-0.1%
1004Gen Fund (UGF)	0.0	155.4	155.4	155.4	62.6	-92.8	-59.7%
1005GF/Prgm (DGF)	2,280.8	2,320.4	2,337.5	2,337.5	2,330.2	-7.3	-0.3%
1007I/A Rcpts (Other)	194.5	224.3	224.8	224.8	224.5	-0.3	-0.1%
1061CIP Rcpts (Other)	10.7	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**155.4**	**155.4**	**155.4**	**62.6**	**-92.8**	**-59.7%**
Designated General (DGF)	**2,280.8**	**2,320.4**	**2,337.5**	**2,337.5**	**2,330.2**	**-7.3**	**-0.3%**
Other Funds	**205.2**	**374.3**	**374.8**	**374.8**	**374.5**	**-0.3**	**-0.1%**
Federal Funds	**297.0**	**530.7**	**531.7**	**531.7**	**531.3**	**-0.4**	**-0.1%**
Positions:							
Permanent Full Time	28	28	28	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	3,380.8	2,202.1	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
1002 Fed Rcpts	530.7											
1004 Gen Fund	155.4											
1005 GF/Prgm	2,320.4											
1007 I/A Rcpts	224.3											
1061 CIP Rcpts	150.0											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1005 GF/Prgm	17.1											
1007 I/A Rcpts	0.5											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**3,399.4**	**2,220.7**	**50.0**	**1,053.7**	**61.0**	**14.0**	**0.0**	**0.0**	**28**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer an Office Assistant I (06-1950) to Alaska Pioneer Homes, Alaska Pioneer Homes Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant full-time range eight Juneau Office Assistant I (06-1950) from the Division of Public Health, Bureau of Vital Statistics, to Alaska Pioneer Homes Management in order to provide administrative support. The Division Director currently has no administrative support and consequently spends an unacceptable amount of time performing routine administrative tasks. This position will allow the Director to spend his time performing higher-level work including strategic planning for the future of the division.												
Align Authority for Building Leases and Software Licensing												
	LIT	0.0	0.0	-16.2	31.2	-1.0	-14.0	0.0	0.0	0	0	0
Transfer $31.2 to services from travel ($16.2), commodities ($1.0), and capital outlay ($14.0). The Bureau of Vital Statistics has experienced a growth in costs for services such as building leases, software licensing, and postage.												
	Subtotal	**3,399.4**	**2,220.7**	**33.8**	**1,084.9**	**60.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		-1.0										
1005 GF/Prgm		-17.1										
1007 I/A Rcpts		-0.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.5										
Reduce general funds by $93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-0.6										
1005 GF/Prgm		-5.6										
1007 I/A Rcpts		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-6.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-5.1												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.5												
FY2015 Salary Increases												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.3										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		0.3										
Cost of living allowance for certain bargaining units: $17.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $11.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $6.1												
	Totals	**3,298.6**	**2,213.4**	**33.8**	**991.4**	**60.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0328	Office Assistant IV	FT	A	SS	Juneau	605	12F / J	12.0		47,837	651	0	33,945	82,433	82,433
06-1600	Records & Licensing Spvr	FT	A	SS	Juneau	205	16F	12.0		62,844	856	0	39,375	103,075	103,075
06-1601	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		41,031	559	0	31,483	73,073	73,073
06-1603	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,378	537	4,077	31,089	71,081	71,081
06-1604	Chf Health Res & Vital Stat	FT	A	SS	Juneau	205	22L	12.0		104,820	1,427	0	54,562	160,809	160,809
06-1607	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		78,532	1,069	0	45,051	124,652	124,652
06-1609	Office Assistant IV	FT	A	SS	Juneau	605	12N / O	12.0		56,609	771	0	37,119	94,499	94,499
06-1610	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,600	933	6,948	41,614	111,095	0
06-1611	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		41,172	625	4,749	33,428	79,974	79,974
06-1612	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,826	498	3,728	30,039	67,091	67,091
06-1613	Office Assistant I	FT	A	GP	Juneau	205	8G	9.6		29,222	455	4,214	25,548	59,439	53,495
06-1614	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,081	562	4,214	31,754	73,611	73,611
06-1617	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,628	541	4,077	31,179	71,425	71,425
06-1619	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,578	540	4,077	31,161	71,356	71,356
06-1662	Research Analyst I	FT	A	GP	Juneau	205	13B / C	12.0		42,757	627	3,265	33,465	80,114	80,114
06-1714	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,319	696	6,762	35,295	87,072	87,072
06-1752	Office Assistant IV	FT	A	SS	Anchorage	600	12K / L	12.0		49,261	671	0	34,460	84,392	84,392
06-1760	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,742	597	3,106	32,678	77,123	77,123
06-1761	Office Assistant II	FT	A	GG	Fairbanks	203	10K / L	12.0		44,404	650	3,358	34,094	82,506	82,506
06-1781	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,678	523	2,718	30,705	69,624	69,624
06-1859	Office Assistant II	FT	A	GP	Juneau	205	10J / K	12.0		43,901	643	3,298	33,890	81,732	65,386
06-1903	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,216	555	1,508	31,548	72,827	72,827
06-1994	Statistical Technician I	FT	A	GP	Juneau	205	12A / B	12.0		39,497	619	5,949	33,256	79,321	79,321
06-2031	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,606	507	2,638	30,289	68,040	54,432
06-2040	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10A / B	12.0		34,861	547	5,277	31,336	72,021	72,021
41-3092	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,646	489	1,294	29,817	66,246	66,246
41-3094	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	575	3,016	32,093	74,900	74,900

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0

Total Component Months: 321.6

Total Salary Costs:	1,223,262
Total COLA:	17,723
Total Premium Pay::	78,273
Total Benefits:	920,273
Total Pre-Vacancy:	2,239,531
Minus Vacancy Adjustment of 2.06%:	(46,131)
Total Post-Vacancy:	2,193,400
Plus Lump Sum Premium Pay:	20,000
Personal Services Line 100:	2,213,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	111,095	108,807	4.96%
1004 General Fund Receipts	34,829	34,111	1.56%
1005 General Fund/Program Receipts	2,057,709	2,015,323	91.88%
1007 Interagency Receipts	35,898	35,159	1.60%
Total PCN Funding:	**2,239,531**	**2,193,400**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1007 General Fund/Program Receipts	20,000	100.00%
Total Lump Sum Funding:	**20,000**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	15.5	33.8	33.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**15.5**	**33.8**	**33.8**
72110	Employee Travel (Instate)		Employee in-state travel per section spending plan	13.9	23.8	23.8
72410	Employee Travel (Out of state)		Employee out-of state travel per section spending plan	1.6	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	720.7	1,084.9	991.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**720.7**	**1,084.9**	**991.4**
73001	Non-Interagency Svcs		Contracts for professional services	0.0	252.4	158.9
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition.	2.8	5.0	5.0
73029	Memberships		Membership	0.0	2.0	2.0
73150	Information Technlgy		Data Programming contract	51.6	52.0	52.0
73156	Telecommunication		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	7.1	8.7	8.7
73225	Delivery Services		Postage	3.3	29.1	29.1
73450	Advertising & Promos			1.5	0.0	0.0
73525	Utilities		Utilities	0.7	2.0	2.0
73650	Struc/Infstruct/Land		Lease costs	2.5	20.0	20.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Snow Removal	0.0	20.0	20.0
73675	Equipment/Machinery			39.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Misc service contracts	41.3	46.9	46.9
73756	Print/Copy/Graphics		Printing of Vital forms.	0.0	38.0	38.0
73804	Economic/Development (IA Svcs)			0.2	0.0	0.0
73805	IT-Non-Telecommunication			18.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA with DOA for IT-non-Telecommunication services	0.0	50.0	50.0
73806	IT-Telecommunication			47.2	0.0	0.0
73806	IT-Telecommunication	Admin	Department wide RSA with DOA IT-telecommunication services	0.0	52.0	52.0

Line Item Detail
Department of Health and Social Services
Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**720.7**	**1,084.9**	**991.4**
73809	Mail		Department wide RSA with DOA for postage	52.4	47.0	47.0
73810	Human Resources			18.4	0.0	0.0
73810	Human Resources	H&SS	Department wide RSA with DOA for personal/payroll services	0.0	22.0	22.0
73811	Building Leases			413.4	0.0	0.0
73811	Building Leases	Admin	Lease costs	0.0	436.2	436.2
73812	Legal			0.1	0.0	0.0
73814	Insurance			1.1	0.0	0.0
73814	Insurance	Admin	Department wide RSA with DOA for Risk Management services	0.0	1.1	1.1
73816	ADA Compliance			0.3	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73823	Health			0.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			18.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	100.7	60.0	60.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**100.7**	**60.0**	**60.0**
74200	Business		Business and office supplies	84.8	10.0	10.0
74226	Equipment & Furniture		Office furniture	0.0	10.0	9.0
74229	Business Supplies		Specialized paper stock	0.0	40.0	41.0
74480	Household & Instit.			0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)			15.8	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	138.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				138.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	297.0	531.7	531.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				297.0	0.0	0.0
51010	Federal Receipts Administration XIX refinance Medicaid.		06311365	11100	0.0	248.4	248.0
51010	Federal Receipts Includes various federal contracts: National Center for Health Statistics $225.5 U.S. Consumer Product Safety Commission $2.0 Social Security Administration $54.8		various	11100	0.0	283.3	283.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	194.5	224.8	224.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				194.5	0.0	0.0
59040	Revenue RSA with Child Support Enforcement to provide paternity verification	Child Support Services	06311352	11100	0.0	62.2	61.9
59040	Revenue RSA with PFD to provide birth/death verification	Permanent Fund Dividend Division	06311374	11100	0.0	15.1	15.1
59060	Health & Social Svcs RSA with Public Assistance to provide birth, death and paternity verification	Public Assistance Field Svcs	06311351	11100	0.0	80.3	80.3
59060	Health & Social Svcs RSA with OCS to provide birth records	Foster Care Special Need	06311373	11100	0.0	37.2	37.2
59060	Health & Social Svcs RSA with Public Assistance to provide citizenship verification	Public Assistance Field Svcs	06311380	11100	0.0	30.0	30.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	2,280.8	2,337.5	2,330.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				2,280.8	0.0	0.0
51060	GF Program Receipts Fees for birth certificates, death certificates and marriage licenses		06311360	11100	0.0	2,015.6	2,008.3
51060	GF Program Receipts Magistrate field receipts		06311363	11100	0.0	290.0	290.0
51060	GF Program Receipts Program receipts from the sale of Heirloom certificates.		6311375	11100	0.0	19.0	19.0
51060	GF Program Receipts Program receipts from the Medical Marijuana Registry.		6311377	11100	0.0	12.9	12.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	10.7	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				10.7	0.0	0.0
59061	CIP Rcpts from Health & Social Services TBD - anticipated CIP revenue within DHSS			11100	0.0	150.0	150.0

Inter-Agency Services
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		18.3	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Inter-dept	Admin	0.0	50.0	50.0
			73805 IT-Non-Telecommunication subtotal:		**18.3**	**50.0**	**50.0**
73806	IT-Telecommunication		Inter-dept		47.2	0.0	0.0
73806	IT-Telecommunication	Department wide RSA with DOA IT-telecommunication services	Inter-dept	Admin	0.0	52.0	52.0
			73806 IT-Telecommunication subtotal:		**47.2**	**52.0**	**52.0**
73809	Mail		Inter-dept		52.4	0.0	0.0
			73809 Mail subtotal:		**52.4**	**0.0**	**0.0**
73810	Human Resources		Inter-dept		18.4	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Intra-dept	H&SS	0.0	22.0	22.0
			73810 Human Resources subtotal:		**18.4**	**22.0**	**22.0**
73811	Building Leases		Inter-dept		413.4	0.0	0.0
73811	Building Leases	Lease costs	Inter-dept	Admin	0.0	436.2	436.2
			73811 Building Leases subtotal:		**413.4**	**436.2**	**436.2**
73812	Legal		Inter-dept		0.1	0.0	0.0
			73812 Legal subtotal:		**0.1**	**0.0**	**0.0**
73814	Insurance		Inter-dept		1.1	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.0	1.1	1.1
			73814 Insurance subtotal:		**1.1**	**1.1**	**1.1**
73816	ADA Compliance		Inter-dept		0.3	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Americans With Disabilities	0.0	0.5	0.5
			73816 ADA Compliance subtotal:		**0.3**	**0.5**	**0.5**
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
73823	Health		Inter-dept		0.7	0.0	0.0
			73823 Health subtotal:		**0.7**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		18.4	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**18.4**	**0.0**	**0.0**
			Bureau of Vital Statistics total:		**570.7**	**561.8**	**561.8**

Inter-Agency Services
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Grand Total:	**570.7**	**561.8**	**561.8**

Component: Emergency Medical Services Grants

Contribution to Department's Mission

Assure adequate and competent infrastructure for Emergency Medical Services statewide.

Core Services

- Reduce preventable death, disease, and injury through a continuous cycle of recruitment, training, testing, certification, equipping, and evaluation of the regional emergency medical system.
- Mobilize partnerships to identify and solve problems that affect emergency medical services (EMS).
- Link people to medical services through pre-hospital emergency care.

Major Component Accomplishments in 2013

- Volunteers and paid staff acquired and updated skills at EMS Symposia and trainings by EMS Regional Offices.
- Sixty-eight communities requested $1.35 million in Code Blue-eligible equipment, of which $450,000 was state capital funds.
- Regions piloted online emergency medical technician testing, provided substantial input on EMS regulation changes and associated curricula; participated in National Ambulance Standards, and were part of solving medical oxygen transport issues.

Key Component Challenges

Patients are at increasing risk, particularly in rural areas, as a shrinking pool of certified providers; aging, inadequately equipped emergency vehicles; increasing training requirements, and difficulties funding essential local services create gaps and delays in care. Partnering across the continuum of care, leveraging pre-hospital and hospital resources, and support from multiple sectors will be required to address these and related challenges that can adversely affect patient outcomes.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

The component is being subsumed by the Emergency Programs component.

Statutory and Regulatory Authority

AS 18.05.030 Administration of Public Health and Related Laws
AS 18.08.010-090 Emergency Medical Services
AS 44.29.020 Department of Health and Social Services
7 AAC 26.010-900 Emergency Medical Services
7 AAC 78.010-320 Grant Programs

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Emergency Medical Services Grants
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,820.6	3,385.8	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,820.6**	**3,385.8**	**0.0**
Funding Sources:			
1004 General Fund Receipts	2,820.6	3,385.8	0.0
Funding Totals	**2,820.6**	**3,385.8**	**0.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**3,385.8**	**0.0**	**0.0**	**0.0**	**3,385.8**
Adjustments which will continue current level of service:					
-Transfer Emergency Medical Services Grants to Emergency Programs for Increased Accountability and Transparency	-3,385.8	0.0	0.0	0.0	-3,385.8
FY2015 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Health and Social Services

Component: Emergency Medical Services Grants (AR23635) (2309)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	565.2	565.2	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,820.6	2,820.6	2,820.6	3,385.8	0.0	-3,385.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,820.6**	**3,385.8**	**3,385.8**	**3,385.8**	**0.0**	**-3,385.8**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,820.6	3,385.8	3,385.8	3,385.8	0.0	-3,385.8	-100.0%
Unrestricted General (UGF)	**2,820.6**	**3,385.8**	**3,385.8**	**3,385.8**	**0.0**	**-3,385.8**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	3,385.8	0.0	0.0	565.2	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund	3,385.8											
	Subtotal	**3,385.8**	**0.0**	**0.0**	**565.2**	**0.0**	**0.0**	**2,820.6**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Provide Emergency Medical Services Grants												
	LIT	0.0	0.0	0.0	-565.2	0.0	0.0	565.2	0.0	0	0	0
Transfer $565.2 from services to grants to provide additional emergency medical services grants.												
	Subtotal	**3,385.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**3,385.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Transfer Emergency Medical Services Grants to Emergency Programs for Increased Accountability and Transparency												
	Trout	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund	-3,385.8											
Transfer Emergency Medical Services Grants from the Emergency Medical Services Grants component to the Emergency Programs component, from which the Emergency Medical Services program is managed.												
Emergency Programs component has programmatic and fiscal oversight of the functions of the Emergency Medical Services Grants component. Incorporating Emergency Medical Services Grants into the Emergency Programs component would provide for greater financial accountability and program transparency.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

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

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	2,820.6	3,385.8	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**2,820.6**	**3,385.8**	**0.0**
77290 Medical Svcs (Tax)			0.0	3,385.8	0.0
77670 Benefits		Transfer to AR 23606 Emergency Programs	2,820.6	0.0	0.0

Component: State Medical Examiner

Contribution to Department's Mission

Conduct medico-legal investigations of unanticipated, sudden, and violent deaths in Alaska.

Core Services

- Enforce laws and regulations by providing accurate and legally defensible determinations of the cause of death.
- Diagnose and investigate causes of death which may be a public safety or health hazard in the community.

Major Component Accomplishments in 2013

- One-thousand-six-hundred-and-nineteen cases investigated
- Eight-hundred-and-eighty-five cases where jurisdiction was assumed
  - Four-hundred-and-thirty cases autopsied
  - Two-hundred-and-seventy cases with inspections
  - One-hundred-and-eighty-five cases with consultations
- Seven-hundred cases transported to the Anchorage Medical Examiner's Office
- Fifty local, state, and federal law enforcement officers and Village Public Safety Officers received training in forensic investigations, and 30 officers and investigators received hands-on experience in buried-body and surface-scattered human remains recovery training.

Key Component Challenges

Timely and accurate certification of death provides families with closure and an opportunity to grieve. The level of service is negatively impacted when death scenes are not investigated independently of law enforcement or by personnel trained specifically in death investigations. Trained investigators are all centralized in the Anchorage State Medical Examiner's Office, which means more frequent transporting of cases to Anchorage from remote locations, increasing costs and delaying certification.

Significant Changes in Results to be Delivered in FY2015

No changes to be delivered for FY2015.

Statutory and Regulatory Authority

AS 12.65	Death Investigations and Medical Examinations
7 AAC 35	Other Postmortem Services

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State Medical Examiner
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,173.9	2,330.3	2,323.5
72000 Travel	23.3	44.2	44.2
73000 Services	541.0	706.3	706.3
74000 Commodities	108.9	128.9	128.9
75000 Capital Outlay	202.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,049.4**	**3,209.7**	**3,202.9**
Funding Sources:			
1004 General Fund Receipts	2,966.2	3,114.7	3,107.9
1005 General Fund/Program Receipts	43.7	20.0	20.0
1007 Interagency Receipts	39.5	75.0	75.0
Funding Totals	**3,049.4**	**3,209.7**	**3,202.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.8	0.0	0.0
Unrestricted Total		**0.8**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	43.7	20.0	20.0
Interagency Receipts	51015	39.5	75.0	75.0
Restricted Total		**83.2**	**95.0**	**95.0**
Total Estimated Revenues		**84.0**	**95.0**	**95.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**3,114.7**	**20.0**	**75.0**	**0.0**	**3,209.7**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.4	0.0	0.0	0.0	-11.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-7.0	0.0	0.0	0.0	-7.0
-FY2015 Salary Increases	11.6	0.0	0.0	0.0	11.6
FY2015 Governor	**3,107.9**	**20.0**	**75.0**	**0.0**	**3,202.9**

State Medical Examiner
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	19	19
Part-time	0	0
Nonpermanent	0	0
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	1,438,045
COLA	11,902
Premium Pay	68,319
Annual Benefits	840,772
Less 3.63% Vacancy Factor	(85,709)
Lump Sum Premium Pay	50,171
Total Personal Services	**2,323,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Autopsy Technician	4	0	0	0	4
Autopsy Technician Supervisor	1	0	0	0	1
Investigator I	1	0	0	0	1
Investigator II	5	0	0	0	5
Investigator III	1	0	0	0	1
Investigator IV	1	0	0	0	1
Medical Examiner/Assistant	1	0	0	0	1
Medical Examiner/Deputy	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
State Medical Examiner/Chief	1	0	0	0	1
Totals	**19**	**0**	**0**	**0**	**19**

Component Detail All Funds
Department of Health and Social Services

Component: State Medical Examiner (AR23640) (293)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,173.9	2,316.5	2,330.3	2,330.3	2,323.5	-6.8	-0.3%
72000 Travel	23.3	44.2	44.2	44.2	44.2	0.0	0.0%
73000 Services	541.0	706.3	706.3	706.3	706.3	0.0	0.0%
74000 Commodities	108.9	128.9	128.9	128.9	128.9	0.0	0.0%
75000 Capital Outlay	202.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,049.4**	**3,195.9**	**3,209.7**	**3,209.7**	**3,202.9**	**-6.8**	**-0.2%**
Fund Sources:							
1004Gen Fund (UGF)	2,966.2	3,100.9	3,114.7	3,114.7	3,107.9	-6.8	-0.2%
1005GF/Prgm (DGF)	43.7	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	39.5	75.0	75.0	75.0	75.0	0.0	0.0%
Unrestricted General (UGF)	**2,966.2**	**3,100.9**	**3,114.7**	**3,114.7**	**3,107.9**	**-6.8**	**-0.2%**
Designated General (DGF)	**43.7**	**20.0**	**20.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Other Funds	**39.5**	**75.0**	**75.0**	**75.0**	**75.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	20	20	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	3,195.9	2,316.5	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
1004 Gen Fund	3,100.9											
1005 GF/Prgm	20.0											
1007 I/A Rcpts	75.0											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.4											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.4											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**3,209.7**	**2,330.3**	**44.2**	**706.3**	**128.9**	**0.0**	**0.0**	**0.0**	**20**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer an Investigator I (06-2048) to Women, Children and Family Health to Implement the Rape Prevention Grant												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reassign a vacant, full-time range 13 Anchorage Investigator I position (06-2048) within the State Medical Examiner's Office to the Women, Children and Family Health component where it will be re-classified to a full-time range 18 Anchorage Public Health Specialist I. This position has been vacant for approximately 60 days and there is no intention to fill at this time. The existing investigators within the state medical examiner's office provide adequate staffing for the current workload. Women, Children and Family Health will be taking over the Federal Rape Prevention Grant from Chronic Disease Prevention and Health Promotion in the Adolescent Health Program; this position will be re-classified to facilitate the implementation of the program. The position is transferred without funding. The cost will be absorbed by the current personal services of the component. Funding for this position will be 100 percent federal.												
	Subtotal	**3,209.7**	**2,330.3**	**44.2**	**706.3**	**128.9**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												

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

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-7.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-5.6												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.4												
FY2015 Salary Increases												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Cost of living allowance for certain bargaining units: $11.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $8.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $3.2												
	Totals	**3,202.9**	**2,323.5**	**44.2**	**706.3**	**128.9**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: State Medical Examiner (293)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1599	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		51,346	745	3,385	36,615	92,091	92,091
06-1655	Autopsy Technician Supervisor	FT	A	SS	Anchorage	200	16D / E	12.0		56,892	847	5,293	39,136	102,168	102,168
06-1692	State Medical Examiner/Chief	FT	A	XE	Anchorage	N00	30F	12.0		257,256	0	0	100,769	358,025	358,025
06-1703	Medical Examiner/Assistant	FT	A	XE	Anchorage	N00	28	12.0		180,000	0	0	77,554	257,554	257,554
06-1705	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,028	499	2,589	30,062	67,178	67,178
06-1706	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		45,701	646	1,722	33,795	81,864	81,864
06-1734	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	11.0		38,844	572	3,141	30,603	73,160	73,160
06-1738	Investigator II	FT	A	GP	Anchorage	200	16L	12.0		66,504	1,022	8,544	43,966	120,036	120,036
06-1739	Investigator I	FT	A	GP	Anchorage	200	13B / C	12.0		41,737	608	2,933	32,975	78,253	78,253
06-1740	Investigator II	FT	A	GP	Anchorage	200	16M / N	12.0		69,972	1,073	8,828	45,324	125,197	125,197
06-1741	Investigator III	FT	A	SS	Anchorage	200	18A	10.0		48,180	670	1,000	31,658	81,508	81,508
06-1742	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,883	438	2,295	28,456	61,072	61,072
06-1784	Investigator IV	FT	A	SS	Anchorage	200	20D / E	12.0		74,613	1,016	0	43,633	119,262	119,262
06-1832	Medical Examiner/Deputy	FT	A	XE	Anchorage	N00	29	12.0		195,084	0	0	82,086	277,170	277,170
06-1993	Autopsy Technician	FT	A	GP	Anchorage	200	14A / B	12.0		42,392	651	5,395	34,103	82,541	82,541
06-2019	Investigator II	FT	A	GP	Anchorage	200	16D / E	12.0		53,904	810	5,608	38,345	98,667	98,667
06-2021	Autopsy Technician	FT	A	GP	Anchorage	200	14G / J	12.0		53,539	816	6,407	38,502	99,264	99,264
12-1712	Autopsy Technician	FT	A	GP	Anchorage	200	14D / E	12.0		46,824	718	5,875	35,880	89,297	89,297
12-1770	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		51,346	771	5,304	37,310	94,731	94,731

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 225.0

Total Salary Costs:	1,438,045
Total COLA:	11,902
Total Premium Pay::	68,319
Total Benefits:	840,772
Total Pre-Vacancy:	2,359,038
Minus Vacancy Adjustment of 3.63%:	(85,709)
Total Post-Vacancy:	2,273,329
Plus Lump Sum Premium Pay:	50,171
Personal Services Line 100:	2,323,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,359,038	2,273,329	100.00%
Total PCN Funding:	**2,359,038**	**2,273,329**	**100.00%**

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: State Medical Examiner (293)
RDU: Public Health (502)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,171	100.00%
Total Lump Sum Funding:	**50,171**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	23.3	44.2	44.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**23.3**	**44.2**	**44.2**
72110	Employee Travel (Instate)		SMEO Outreach Rural Alaska (Law Enforcement, Hospital/Clinic) SMEO Mass Fatality Preparedness Outreach Court Testimony in various judicial districts throughout the state. FTF ELT meeting Juneau Statutory Meeting, AS12.65(3) Administrative Manager's meeting (Juneau)	2.2	18.0	18.0
72400	Out Of State Travel		Travel for pathologist and medicolegal death investigators to attend training to maintain credentials.	0.0	21.2	21.2
72410	Employee Travel (Out of state)			10.5	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Necessary nonemployee travel	5.5	5.0	5.0
72721	Move Household Goods			4.2	0.0	0.0
72723	Move Meals			0.3	0.0	0.0
72728	Other Moving Exps			0.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	541.0	706.3	706.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**541.0**	**706.3**	**706.3**
73025	Education Services			5.9	0.0	0.0
73050	Financial Services			0.1	0.0	0.0
73075	Legal & Judicial Svc			13.7	0.0	0.0
73150	Information Technlgy			4.8	0.0	0.0
73156	Telecommunication		Local and long distance services; cellular phone services; other telecommunication services	11.2	15.6	15.6
73175	Health Services		Toxicology testing	82.4	69.8	69.8
73175	Health Services		Odontology services	0.0	5.0	5.0
73225	Delivery Services		Shipment of human remains, funeral home death calls, Courier Services	232.8	305.0	305.0
73225	Delivery Services		Postage for mailing death certificates, autopsy reports and other pertinent documents.	0.0	2.0	2.0
73421	Sef Fuel A87 Allowed			10.5	0.0	0.0
73423	Sef Oper A87 Allowed			9.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			1.8	0.0	0.0
73428	Sef F/C A87 Allowed			12.6	0.0	0.0
73450	Advertising & Promos			0.2	0.0	0.0
73525	Utilities			20.0	0.0	0.0
73525	Utilities		Biohazard waste disposal services	0.0	23.0	23.0
73650	Struc/Infstruct/Land			13.6	0.0	0.0
73675	Equipment/Machinery		Repair and maintenance of office and autopsy equipment.	7.6	40.9	40.9
73750	Other Services (Non IA Svcs)		Transcription, Answering, Anthropology, and Odontology Services, Verti Q Database Services,	28.3	107.7	107.7

Line Item Detail
Department of Health and Social Services
Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**541.0**	**706.3**	**706.3**
			Janitorial Services and Supplies.			
73750	Other Services (Non IA Svcs)		Laundry service for decontamination of heavy duty body bags.	0.0	18.9	18.9
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73805	IT-Non-Telecommunication			14.8	0.0	0.0
73806	IT-Telecommunication			31.1	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with DOA for local, long distance and equipment.	0.0	38.7	38.7
73810	Human Resources			13.1	0.0	0.0
73810	Human Resources	Admin	RSA with DOA for HR services.	0.0	20.7	20.7
73812	Legal	Law	RSA with DOL for legal services	0.0	3.0	3.0
73814	Insurance			2.9	0.0	0.0
73816	ADA Compliance			0.2	0.0	0.0
73816	ADA Compliance	Admin	Minor costs to Admin for ADA compliance.	0.0	2.0	2.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73823	Health			10.6	0.0	0.0
73848	State Equip Fleet	Trans	RSA with DOT and Public Facilities for State Equipment Fleet Vehicles	0.0	54.0	54.0
73979	Mgmt/Consulting (IA Svcs)			12.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	108.9	128.9	128.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**108.9**	**128.9**	**128.9**
74200	Business		Business Supplies (SME case folders/sleeves, pens, pencils, assorted batteries, etc.); Books and Literature; Forensic Check-Sample Materials)	40.9	31.7	31.7
74480	Household & Instit.			3.9	0.0	0.0
74480	Household & Instit.		Jumpsuits, boots, foul-weather gear	0.0	5.0	5.0
74520	Scientific & Medical		Autopsy Supplies (PPE, tyvek sleeves, syringes, needles, specimen tubes, DNA cards, etc.) Surgical and Forensic Instruments (scalpels, forceps, misc. scissors, autopsy saws)	63.8	92.2	92.2
74600	Safety (Commodities)			0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: State Medical Examiner (293)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	202.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**202.3**	**0.0**	**0.0**
75700 Equipment			202.3	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	39.5	75.0	75.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				39.5	0.0	0.0
59120	Public Safety AK State Medical Examiner Coverdell Project	Laboratory Services	06311684	11100	0.0	75.0	75.0

Restricted Revenue Detail
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	43.7	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				43.7	0.0	0.0
51060	GF Program Receipts Fees collected from Life Alaska Donor Services for the use of the state medical examiner facility and fees collected from FAA for aviation disaster fatalities.		06311680	11100	0.0	20.0	20.0

Inter-Agency Services
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		10.5	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**10.5**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		9.6	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**9.6**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		1.8	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**1.8**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		12.6	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**12.6**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		14.8	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**14.8**	**0.0**	**0.0**
73806	IT-Telecommunication		Inter-dept		31.1	0.0	0.0
73806	IT-Telecommunication	RSA with DOA for local, long distance and equipment.	Inter-dept	Admin	0.0	38.7	38.7
			73806 IT-Telecommunication subtotal:		**31.1**	**38.7**	**38.7**
73810	Human Resources		Inter-dept		13.1	0.0	0.0
73810	Human Resources	RSA with DOA for HR services.	Inter-dept	Admin	0.0	20.7	20.7
			73810 Human Resources subtotal:		**13.1**	**20.7**	**20.7**
73812	Legal	RSA with DOL for legal services	Inter-dept	Law	0.0	3.0	3.0
			73812 Legal subtotal:		**0.0**	**3.0**	**3.0**
73814	Insurance		Inter-dept		2.9	0.0	0.0
			73814 Insurance subtotal:		**2.9**	**0.0**	**0.0**
73816	ADA Compliance		Inter-dept		0.2	0.0	0.0
73816	ADA Compliance	Minor costs to Admin for ADA compliance.	Inter-dept	Admin	0.0	2.0	2.0
			73816 ADA Compliance subtotal:		**0.2**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73823	Health		Inter-dept		10.6	0.0	0.0
			73823 Health subtotal:		**10.6**	**0.0**	**0.0**
73848	State Equip Fleet	RSA with DOT and Public Facilities for State Equipment Fleet Vehicles	Inter-dept	Trans	0.0	54.0	54.0
			73848 State Equip Fleet subtotal:		**0.0**	**54.0**	**54.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		12.7	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**12.7**	**0.0**	**0.0**

Inter-Agency Services
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			State Medical Examiner total:	**120.4**	**118.4**	**118.4**
			Grand Total:	**120.4**	**118.4**	**118.4**

Component: Public Health Laboratories

Contribution to Department's Mission

Analyze human, environmental, and forensic samples to identify, treat, and control communicable diseases, toxic substances, and radiation.

Core Services

- Conduct laboratory tests to monitor the population for the occurrence of communicable diseases and exposure to toxins and radiation for early intervention and control.
- Inform the health care community regarding infectious disease, clinical/forensic toxicology, bio-monitoring, and adverse chemical and radiological exposures.
- Provide continuing education to laboratory professionals in Alaska.
- Develop policies, quality assurance materials, and procedures for health clinic and hospital laboratory professionals throughout Alaska to assure competency in skills and accuracy.
- Monitor and inspect sources of ionizing and non-ionizing radiation to ensure the operational safety of Alaskans.

Major Component Accomplishments in 2013

- In FY2013, 150,355 laboratory tests were performed.
- Public Health Laboratories implemented new testing methods that greatly improved turn-around time. This results in immediate and effective treatment, reducing the overall medical burden.
  - Reduced the turn-around-time from five days to one day for the 14 most common respiratory viruses.
  - Provided a positive diagnosis of tuberculosis within 24 hours rather than the usual 10 to 14 days.

- One-hundred-and-two individuals were tested for toxic alcohols and glycols. Eleven individuals were positive for one or more toxic compounds. The rapid testing saved the kidneys of these 11 people.

Key Component Challenges

- Alaska's chlamydia rates are consistently among the highest in the country, which puts women of childbearing age at risk for pelvic inflammatory disease and infertility.
- Alaska's tuberculosis rates are consistently among the highest in the country, which puts all Alaskans at risk for preventable disease and death.
- Use of toxic ethanol substitutes and accidental consumption of antifreeze is a significant source of emergency department use. The availability of 24/7/365 toxicology testing is vital to minimizing unnecessary long-term medical costs.
- Advances in radiological diagnostics and therapy outpace current regulation and resources for assuring safe and effective use.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 18.15.120-138	Disease Control and Threats to Public Health
AS 18.50.010, 030, 040	Vital Statistics Act
AS 18.60.475-545	Radiation Protection
AS 44.29.020	Department of Health and Social Services
7 AAC 12.810	Laboratory Safety
7 AAC 18	Radiation Sources and Radiation Protection
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
21 CFR 900	Mammography Quality Standards – Authority To Inspect
42 CFR 493	Clinical Laboratory Improvement Act of 1988
42 CFR 72 & 73	Possession, Use, and Transfer of Select Agents and Toxins (Select Agent Rule)
9 CFR 2.31	Institutional Animal Care and Use Committee
Public Law 107-188	Public Health Security and Bioterrorism Preparedness Act of 2002
Public Law 107-56	Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism (USA PATRIOT ACT) of 2001
Public Law 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996

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Public Health Laboratories
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,176.5	5,018.3	4,629.7
72000 Travel	51.8	43.0	43.0
73000 Services	1,569.8	1,241.8	1,241.8
74000 Commodities	1,272.8	758.3	758.3
75000 Capital Outlay	44.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,115.4**	**7,061.4**	**6,672.8**
Funding Sources:			
1002 Federal Receipts	1,669.9	1,555.9	1,462.9
1003 General Fund Match	97.8	97.8	97.8
1004 General Fund Receipts	4,398.3	4,454.1	4,158.3
1005 General Fund/Program Receipts	67.1	121.6	121.8
1007 Interagency Receipts	630.8	550.0	550.0
1108 Statutory Designated Program Receipts	251.5	282.0	282.0
Funding Totals	**7,115.4**	**7,061.4**	**6,672.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,669.9	1,555.9	1,462.9
General Fund Program Receipts	51060	67.1	121.6	121.8
Interagency Receipts	51015	630.8	550.0	550.0
Statutory Designated Program Receipts	51063	251.5	282.0	282.0
Restricted Total		**2,619.3**	**2,509.5**	**2,416.7**
Total Estimated Revenues		**2,619.3**	**2,509.5**	**2,416.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**4,551.9**	**121.6**	**832.0**	**1,555.9**	**7,061.4**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-26.9	-0.2	0.0	-7.1	-34.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.2	-0.3	0.0	-3.4	-13.9
-FY2015 Salary Increases	30.9	0.7	0.0	10.4	42.0
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	-289.6	0.0	0.0	-92.9	-382.5
FY2015 Governor	**4,256.1**	**121.8**	**832.0**	**1,462.9**	**6,672.8**

Public Health Laboratories
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	49	46
Part-time	0	0
Nonpermanent	2	0
Totals	**51**	**46**

Personal Services Costs	
Annual Salaries	2,878,440
COLA	40,370
Premium Pay	86,295
Annual Benefits	1,844,057
Less 4.53% Vacancy Factor	(219,462)
Lump Sum Premium Pay	0
Total Personal Services	**4,629,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer II	1	0	0	0	1
Chemist IV	2	0	0	0	2
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
Health Program Mgr I	1	0	0	0	1
Laboratory Technician	2	3	0	0	5
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant I	3	0	0	0	3
Office Assistant II	1	2	0	0	3
Public Health Spec II	2	0	0	0	2
Public Hlth Microbiologist I	7	5	0	0	12
Public Hlth Microbiologist II	4	3	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiological Health Phys II	1	0	0	0	1
Totals	**31**	**15**	**0**	**0**	**46**

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Laboratories (AR23645) (2252)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,176.5	4,983.5	5,018.3	5,018.3	4,629.7	-388.6	-7.7%
72000 Travel	51.8	143.0	143.0	43.0	43.0	0.0	0.0%
73000 Services	1,569.8	815.3	815.3	1,241.8	1,241.8	0.0	0.0%
74000 Commodities	1,272.8	562.7	562.7	758.3	758.3	0.0	0.0%
75000 Capital Outlay	44.5	147.9	147.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,115.4**	**6,652.4**	**6,687.2**	**7,061.4**	**6,672.8**	**-388.6**	**-5.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,669.9	1,548.8	1,555.9	1,555.9	1,462.9	-93.0	-6.0%
1003G/F Match (UGF)	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
1004Gen Fund (UGF)	4,398.3	4,491.4	4,518.9	4,454.1	4,158.3	-295.8	-6.6%
1005GF/Prgm (DGF)	67.1	121.4	121.6	121.6	121.8	0.2	0.2%
1007I/A Rcpts (Other)	630.8	200.0	200.0	550.0	550.0	0.0	0.0%
1108Stat Desig (Other)	251.5	193.0	193.0	282.0	282.0	0.0	0.0%
Unrestricted General (UGF)	**4,496.1**	**4,589.2**	**4,616.7**	**4,551.9**	**4,256.1**	**-295.8**	**-6.5%**
Designated General (DGF)	**67.1**	**121.4**	**121.6**	**121.6**	**121.8**	**0.2**	**0.2%**
Other Funds	**882.3**	**393.0**	**393.0**	**832.0**	**832.0**	**0.0**	**0.0%**
Federal Funds	**1,669.9**	**1,548.8**	**1,555.9**	**1,555.9**	**1,462.9**	**-93.0**	**-6.0%**
Positions:							
Permanent Full Time	48	49	49	49	46	-3	-6.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	6,652.4	4,983.5	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
1002 Fed Rcpts	1,548.8											
1003 G/F Match	97.8											
1004 Gen Fund	4,491.4											
1005 GF/Prgm	121.4											
1007 I/A Rcpts	200.0											
1108 Stat Desig	193.0											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.1											
1004 Gen Fund	26.9											
1005 GF/Prgm	0.2											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

	Subtotal	**6,687.2**	**5,018.3**	**143.0**	**815.3**	**562.7**	**147.9**	**0.0**	**0.0**	**49**	**0**	**2**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-64.8											

Transfer $64.8 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.												
Transfer from Nursing for Laboratory Testing												
	Trin	350.0	0.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	350.0											
Transfer $350.0 interagency receipt authority from Nursing. The Public Health Nursing component has excess interagency receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Epidemiology component and other components within the State of Alaska. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.												
Align Authority for Test Kits												
	LIT	0.0	0.0	-100.0	402.3	-154.4	-147.9	0.0	0.0	0	0	0
Transfer $402.3 to services from travel ($100.0), commodities ($154.4), and capital outlay ($147.9). Services authority is needed to pay for test kits for medical conditions such as pregnancy, tuberculosis, immunization, and the human immunodeficiency virus (HIV).												
Transfer from Public Health Administrative Services for Laboratory Testing												
	Trin	89.0	0.0	0.0	89.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	89.0											
Transfer $89.0 in statutory designated program receipt authority from Public Health Administrative Services. The Public Health Administrative Services component has excess statutory designated program receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Alaska Native Tribal Health Consortium. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.												
	Subtotal	**7,061.4**	**5,018.3**	**43.0**	**1,241.8**	**758.3**	**0.0**	**0.0**	**0.0**	**49**	**0**	**2**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-34.2	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.1											
1004 Gen Fund	-26.9											
1005 GF/Prgm	-0.2											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete College Intern II (06-IN1005)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete a non-permanent College Intern II (06-IN1005), range 9, located in Fairbanks, due to limited student interest in the existing internship program.												
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)												
	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1002 Fed Rcpts	-92.9											
1004 Gen Fund	-289.6											
The following vacant positions are being deleted: Full-time Nurse Consultant II (06-1915), range 24, located in Anchorage Full-time Chemist IV (061966), range 20, located in Anchorage Full-time Public Health Microbiologist I (06-2000), range 17, located in Anchorage Non-permanent College Intern II (06-IN1002), range 9, located in Fairbanks												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.4											
1004 Gen Fund	-10.2											
1005 GF/Prgm	-0.3											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-13.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-11.8												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-2.1												
FY2015 Salary Increases												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.4											
1004 Gen Fund	30.9											
1005 GF/Prgm	0.7											
Cost of living allowance for certain bargaining units: $42.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $29.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $10.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $1.6												
	Totals	**6,672.8**	**4,629.7**	**43.0**	**1,241.8**	**758.3**	**0.0**	**0.0**	**0.0**	**46**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0634	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		73,248	997	0	43,139	117,384	117,384
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	200	23M / N	12.0		112,179	1,528	0	57,224	170,931	170,931
06-1024	Office Assistant I	FT	A	GP	Anchorage	200	8F	12.0		33,648	458	0	28,988	63,094	63,094
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	200	21A / B	12.0		71,395	999	2,000	43,192	117,586	117,586
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19E / F	12.0		68,945	966	2,000	42,482	114,393	114,393
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17D / E	12.0		57,843	788	0	37,741	96,372	83,844
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17A / B	12.0		52,849	720	0	35,935	89,504	89,504
06-1060	Accounting Clerk	FT	A	GP	Anchorage	200	10G / J	12.0		40,644	553	0	31,519	72,716	72,716
06-1061	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,702	418	0	27,922	59,042	59,042
06-1062	Laboratory Technician	FT	A	GP	Anchorage	200	13B / C	12.0		41,261	562	0	31,742	73,565	73,565
06-1067	Public Health Spec II	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,066	0	44,949	124,267	60,891
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	203	21K	12.0		92,640	1,289	2,000	50,879	146,808	146,808
06-1167	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,040	491	0	29,853	66,384	66,384
06-1205	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19F / G	12.0		71,994	1,008	2,000	43,585	118,587	118,587
06-1210	Health Program Mgr I	FT	A	GP	Anchorage	200	17J / K	12.0		66,333	903	0	40,813	108,049	108,049
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17B / C	12.0		53,986	735	0	36,346	91,067	91,067
06-1255	Administrative Assistant II	FT	A	SS	Anchorage	600	14M	12.0		59,772	814	0	38,263	98,849	98,849
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	203	13K / L	12.0		54,093	737	0	36,385	91,215	91,215
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,280	766	0	37,176	94,222	94,222
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17F / G	12.0		61,863	842	0	39,196	101,901	68,274
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J	12.0		66,024	899	0	40,701	107,624	10,762
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,616	771	0	37,297	94,684	94,684
06-1435	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		55,386	754	0	36,676	92,816	92,816
06-1436	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		36,228	493	0	29,921	66,642	66,642
06-1437	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,043	2,000	44,533	122,192	23,217
06-1445	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		48,216	657	0	34,258	83,131	83,131
06-1446	Office Assistant II	FT	A	GP	Fairbanks	203	10F	12.0		39,084	532	0	30,954	70,570	70,570
06-1504	Radiological Health Phys II	FT	A	SS	Anchorage	200	21M / N	12.0		99,089	1,349	0	52,488	152,926	152,926
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17M	12.0		73,728	1,004	0	43,489	118,221	118,221
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17G	12.0		65,280	889	0	40,432	106,601	106,601
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	203	13C / D	12.0		43,360	590	0	32,501	76,451	76,451
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17G / J	12.0		66,529	1,035	9,500	44,321	121,385	121,385
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	203	17B / C	12.0		56,616	900	9,500	40,735	107,751	107,751
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	203	13G / J	12.0		50,123	757	5,500	36,938	93,318	93,318
06-1620	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17J / K	12.0		66,333	1,033	9,500	44,250	121,116	69,036
06-1780	Chemist IV	FT	A	GP	Anchorage	200	20F	12.0		75,084	1,165	10,500	47,778	134,527	18,834
06-1782	Public Health Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		78,252	1,205	10,208	48,643	138,308	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2AA	51F	12.0		61,308	993	11,587	43,059	116,947	116,947
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,016	0	43,810	119,442	16,722

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1915	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		0	0	0	0	0	0
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19G / J	12.0		74,703	1,017	0	43,841	119,561	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	200	19B / C	12.0		63,300	862	0	39,716	103,878	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2AA	54C / D	12.0		46,558	668	2,500	34,434	84,160	84,160
06-1942	Chemist V	FT	A	SS	Anchorage	200	22K / L	12.0		99,678	1,357	0	52,701	153,736	23,060
06-1965	Chemist IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,974	1,021	0	43,939	119,934	16,791
06-1966	Chemist IV	FT	A	GP	Anchorage	200	20C / D	12.0		0	0	0	0	0	0
06-2000	Public Hlth Microbiologist I	FT	A	GP	Anchorage	200	17C / D	12.0		0	0	0	0	0	0
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	203	19G / J	12.0		76,559	1,043	0	44,513	122,115	122,115
06-2038	Laboratory Technician	FT	A	GP	Anchorage	200	13C / D	12.0		42,213	677	7,500	34,800	85,190	85,190
06-IN1002	College Intern II	NP	N	EE	Fairbanks	N03	9A	9.0		0	0	0	0	0	0
06-IN1005	College Intern II	NP	N	EE	Fairbanks	N03	9A	9.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	46	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	2
Positions in Component:	46	0	5

Total Component Months: 552.0

Total Salary Costs:	2,878,440
Total COLA:	40,370
Total Premium Pay::	86,295
Total Benefits:	1,844,057
Total Pre-Vacancy:	4,849,162
Minus Vacancy Adjustment of 4.53%:	(219,462)
Total Post-Vacancy:	4,629,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,629,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,171,428	1,118,412	24.16%
1004 General Fund Receipts	3,587,943	3,425,560	73.99%
1005 General Fund/Program Receipts	89,791	85,728	1.85%
Total PCN Funding:	**4,849,162**	**4,629,700**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	51.8	43.0	43.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**51.8**	**43.0**	**43.0**
72110	Employee Travel (Instate)		Employee in-state travel per section spending plan	32.1	0.0	20.0
72410	Employee Travel (Out of state)		Employee out-of-state travel per section spending plan	6.7	43.0	23.0
72721	Move Household Goods			12.1	0.0	0.0
72722	Move Travel/Lodging			0.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,569.8	1,241.8	1,241.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,569.8**	**1,241.8**	**1,241.8**
73025	Education Services			14.6	0.0	0.0
73025	Education Services		Training and conference registration for staff, memberships, and employee tuition	0.0	12.4	12.4
73050	Financial Services			0.2	0.0	0.0
73150	Information Technlgy			23.5	0.0	0.0
73150	Information Technlgy		Data program support	0.0	10.5	10.5
73150	Information Technlgy		Data program support	0.0	69.4	69.4
73156	Telecommunication			22.1	0.0	0.0
73156	Telecommunication		Telephone services - long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	6.0	6.0
73156	Telecommunication		Telephone services - pagers	0.0	8.0	8.0
73156	Telecommunication			0.0	0.8	0.8
73175	Health Services			5.6	0.0	0.0
73175	Health Services		Misc professional contracts	0.0	7.5	98.8
73225	Delivery Services			114.7	0.0	0.0
73225	Delivery Services		Courier services for lab tests - Fairbanks	0.0	27.0	27.0
73225	Delivery Services		Courier services for lab tests - Anchorage	0.0	71.9	71.9
73225	Delivery Services		Postage	0.0	26.5	26.5
73421	Sef Fuel A87 Allowed			1.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			0.6	0.0	0.0
73428	Sef F/C A87 Allowed			0.6	0.0	0.0
73525	Utilities		Utilities for Anchorage Lab	294.4	557.9	457.9

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,569.8**	**1,241.8**	**1,241.8**
73525	Utilities		Utilities - Fairbanks	0.0	192.8	201.5
73650	Struc/Infstruct/Land		Snow removal - Anchorage	743.2	50.0	50.0
73650	Struc/Infstruct/Land		Snow removal - Fairbanks	0.0	12.0	12.0
73650	Struc/Infstruct/Land		Maintenance for Anchorage Lab	0.0	28.9	28.9
73675	Equipment/Machinery			121.9	0.0	0.0
73750	Other Services (Non IA Svcs)			3.4	0.0	0.0
73804	Economic/Development (IA Svcs)			0.3	0.0	0.0
73805	IT-Non-Telecommunication			31.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Department wide RSA with DOA for IT-non-Telecommunication services	0.0	8.0	8.0
73806	IT-Telecommunication			53.1	0.0	0.0
73806	IT-Telecommunication	Admin	Department wide RSA with DOA for IT-Telecommunication services	0.0	90.5	90.5
73810	Human Resources			32.1	0.0	0.0
73810	Human Resources	Admin	Department wide RSA with DOA for personal/payroll services	0.0	42.0	42.0
73814	Insurance			4.7	0.0	0.0
73814	Insurance	Admin	Department wide RSA with DOA for Risk Management services	0.0	1.7	1.7
73816	ADA Compliance			0.6	0.0	0.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			0.5	0.0	0.0
73823	Health			70.0	0.0	0.0
73848	State Equip Fleet		Leases on state fleet equipment	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)		Misc RSAs for services	31.1	16.0	16.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	1,272.8	758.3	758.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**1,272.8**	**758.3**	**758.3**
74200	Business		Business/office supplies - Fairbanks	121.7	1.5	1.5
74200	Business		Business/office supplies - Anchorage	0.0	30.0	30.0
74480	Household & Instit.			0.6	0.0	0.0
74520	Scientific & Medical		Lab equipment and supplies	1,117.7	574.6	674.6
74600	Safety (Commodities)			1.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		Equipment repairs and maintenance - Fairbanks	49.9	22.2	22.2
74650	Repair/Maintenance (Commodities)		Equipment repairs and maintenance - Anchorage	0.0	130.0	30.0
74970	Commodity Cost Trf			-18.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	44.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**44.5**	**0.0**	**0.0**
75700 Equipment			44.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,669.9	1,555.9	1,462.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,669.9	0.0	0.0
51010	Federal Receipts RSA with Epidemiology for tuberculosis testing		06311513	11100	0.0	81.0	81.0
51010	Federal Receipts RSA with Epidemiology for STD/Chlamydia testing		06311515	11100	0.0	82.3	85.6
51010	Federal Receipts Mammograph equipment inspections		06311517	11100	0.0	60.0	60.0
51010	Federal Receipts EPI Lab Capacity grant		06311529	11100	0.0	212.6	212.6
51010	Federal Receipts Federal cost allocation revenues		06311560	11100	0.0	475.6	379.3
51010	Federal Receipts Federal Title XVII Clinical Lab Improvements Amendments (CLIA)		06311596	11100	0.0	118.1	118.1
51010	Federal Receipts DPH-14 federal receipts from cost allocation.		various	11100	0.0	526.3	526.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	630.8	550.0	550.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Misc RSA for lab testing		tbd	11100	630.8	0.0	350.0
59060	Health & Social Svcs RSA with DHSS/DPH/Epidemiology for testing metal (lead) levels in blood samples.	Epidemiology	06311503	11100	0.0	8.2	8.2
59060	Health & Social Svcs RSA with Epidemiology for HIV testing reagent	Epidemiology	06311527	11100	0.0	94.0	44.0
59060	Health & Social Svcs RSA with HSS/DPH/Epidemiology to increase lab capacity & testing under the Patient Protection and Affordable Care Act (PPACA).	Epidemiology	06311528	11100	0.0	425.3	125.3
59060	Health & Social Svcs RSA with HSS/DPH/Emergency Programs for supplies used in testing.	Emergency Programs	06311571	11100	0.0	22.5	22.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	67.1	121.6	121.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				67.1	0.0	0.0
51060	GF Program Receipts Fees for X-ray inspections, certifications, and registrations.		06311518	11100	0.0	50.0	50.2
51060	GF Program Receipts Fees for misc. lab tests		06311xx4	11100	0.0	71.6	71.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	251.5	282.0	282.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				251.5	0.0	0.0
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Anchorage		06311568	11100	0.0	180.0	180.0
51063	Stat Desig Prog Rec AK Native Tribal Health Consortium (ANTHC) contract for lab tests - Fairbanks	Public Health Laboratories	06311568	11100	0.0	102.0	102.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		1.1	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.1**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		0.6	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.6**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		0.6	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**0.6**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		0.3	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		31.4	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA with DOA for IT-non-Telecommunication services	Inter-dept	Admin	0.0	8.0	8.0
			73805 IT-Non-Telecommunication subtotal:		**31.4**	**8.0**	**8.0**
73806	IT-Telecommunication		Inter-dept		53.1	0.0	0.0
73806	IT-Telecommunication	Department wide RSA with DOA for IT-Telecommunication services	Inter-dept	Admin	0.0	90.5	90.5
			73806 IT-Telecommunication subtotal:		**53.1**	**90.5**	**90.5**
73810	Human Resources		Inter-dept		32.1	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin	0.0	42.0	42.0
			73810 Human Resources subtotal:		**32.1**	**42.0**	**42.0**
73814	Insurance		Inter-dept		4.7	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.0	1.7	1.7
			73814 Insurance subtotal:		**4.7**	**1.7**	**1.7**
73816	ADA Compliance		Inter-dept		0.6	0.0	0.0
			73816 ADA Compliance subtotal:		**0.6**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73823	Health		Inter-dept		70.0	0.0	0.0
			73823 Health subtotal:		**70.0**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		31.1	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**31.1**	**0.0**	**0.0**
			Public Health Laboratories total:		**226.2**	**142.2**	**142.2**
			Grand Total:		**226.2**	**142.2**	**142.2**

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor

Component: Tobacco Prevention and Control

Contribution to Department's Mission

Provide leadership, effectively coordinate resources, and promote efforts that support Alaskans with living healthy and tobacco-free lives.

Core Services

- Link people to needed tobacco cessation health services.
- Inform, educate, and empower people about the effects of exposure to secondhand smoke and tobacco use.
- Develop policies and plans that support clean indoor air and tobacco-free individual and community health efforts.
- Monitor rates of tobacco use, evaluate effectiveness of services, and research quality, science-based interventions.

Major Component Accomplishments in 2013

- Alaska's overall high school youth smoking rate has declined 71 percent, from 37 percent in 1995 to 10.6 percent in 2013.
- Nine communities now have smoke-free workplaces laws - Anchorage, City of Koyuk, Haines Borough, Klawock, Nome, Palmer, Petersburg, Skagway Borough, and Unalaska.
- The Alaska Federation of Natives passed a resolution in support of smoke-free workplaces in 2011. Since the resolution, forty-nine Tribes have passed tobacco-free or smoke-free workplace resolutions.

Key Component Challenges

- Alaska is still in the top 20 percent in the nation in terms of smoking prevalence, and only roughly half the population is protected from exposure to secondhand smoke.
- Tobacco use rates still remain high in several populations, e.g., Alaska Native populations, individuals of low socioeconomic status, and young adults aged 18-29.
- Although Alaska's overall adult smokeless tobacco use rates have remained steady over the past 14 years, there are some worrisome patterns in certain groups—smokeless use rates for Alaska Native high school students are higher than non-Native students in Alaska. Use of smokeless tobacco has increased significantly among current smokers from 3.6 percent in 1996 to 8.1 percent in 2011.
- The ability to reliably collect representative tobacco-related data is an ongoing challenge. In some years the school-based Youth Risk Behavior has barely been able to collect representative data. The increasing use of cell phones makes collection of the telephone-based Behavior Risk Factor Surveillance Survey increasingly challenging.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

The component is being subsumed by the Chronic Disease Prevention and Health Promotion component.

Statutory and Regulatory Authority

AS 37.05.580	Tobacco Use Education and Cessation Fund
AS 44.29.020	Duties of Department
7 AAC 78.010-.320	Grant Programs

Contact Information

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Tobacco Prevention and Control
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	4,234.9	2,291.9	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,276.6	5,525.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,511.5**	**7,816.9**	**0.0**
Funding Sources:			
1168 Tobacco Use Education and Cessation Fund	8,511.5	7,816.9	0.0
Funding Totals	**8,511.5**	**7,816.9**	**0.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**7,816.9**	**0.0**	**0.0**	**7,816.9**
Adjustments which will continue current level of service:					
-Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	0.0	-7,816.9	0.0	0.0	-7,816.9
FY2015 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Health and Social Services

Component: Tobacco Prevention and Control (AR23655) (2384)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,234.9	3,066.1	3,066.1	2,291.9	0.0	-2,291.9	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,276.6	4,750.8	4,750.8	5,525.0	0.0	-5,525.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,511.5**	**7,816.9**	**7,816.9**	**7,816.9**	**0.0**	**-7,816.9**	**-100.0%**
Fund Sources:							
1168Tob Ed/Ces (DGF)	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**8,511.5**	**7,816.9**	**7,816.9**	**7,816.9**	**0.0**	**-7,816.9**	**-100.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
1168 Tob Ed/Ces	7,816.9											
	Subtotal	**7,816.9**	**0.0**	**0.0**	**3,066.1**	**0.0**	**0.0**	**4,750.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Reflect a Larger Grants for the Tobacco Prevention and Control Program												
	LIT	0.0	0.0	0.0	-774.2	0.0	0.0	774.2	0.0	0	0	0
Transfer $774.2 from services to grants in order to provide greater award amounts to grantees and to avoid duplication of efforts between contractors and grantees, such as the Alaska Quit Line and the American Lung Association.												
	Subtotal	**7,816.9**	**0.0**	**0.0**	**2,291.9**	**0.0**	**0.0**	**5,525.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion												
	Trout	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
1168 Tob Ed/Ces	-7,816.9											
Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.												
The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.												
	Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	4,234.9	2,291.9	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**4,234.9**	**2,291.9**	**0.0**
73750 Other Services (Non IA Svcs)		Transfer to AR 24346	4,225.9	0.0	0.0
73753 Program Mgmt/Consult			0.0	2,291.9	0.0
73979 Mgmt/Consulting (IA Svcs)			9.0	0.0	0.0

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	4,276.6	5,525.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**4,276.6**	**5,525.0**	**0.0**
77110 Grants		Transfer to AR 24346	4,276.6	0.0	0.0
77111 Prevention			0.0	5,525.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.0	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		**9.0**	**0.0**	**0.0**
		Tobacco Prevention and Control total:		**9.0**	**0.0**	**0.0**
		Grand Total:		**9.0**	**0.0**	**0.0**

Component: Community Health Grants

Contribution to Department's Mission

Provide financial assistance to non-profit organizations and local government entities for the support of community-based health programs.

Core Services

- Provide grant funds, guidance and technical assistance to grantees for training and supervision of community health aides in rural areas of the state.
- Provide grant funds, guidance and technical assistance for community-based agencies to improve access to and quality of health care in Alaska.

Major Component Accomplishments in 2013

- Fourteen grants, totaling $1,903.9 were awarded to tribal health organizations to fund community health aide/practitioner training and supervision.
- In FY2013, based on submitted grantee reports, 1,103 community health aides completed training, and 3,254 supervisory contacts were made.
- One grant for $250.0 was awarded to Anchorage Project Access to manage a volunteer network of health care providers (349 physicians and 146 mid-level and ancillary providers) providing needed health care to low-income uninsured individuals who would otherwise be unable to pay for health care. There were 659 patients who were successfully enrolled and/or treated through Anchorage Project Access in FY2012.

Key Component Challenges

The Community Health Aide Training and Supervision (CHATS) grant program has limited funding for managing the program and conducting grantee organization site visits. Funding from both the Department of Health and Social Services and tribal corporations ensures that community health aides have adequate training to provide high quality health care services to beneficiaries and non-beneficiaries in rural communities.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 18.05.030 Administration of Public Health and Related Laws
AS 18.25.010 – 18.25.120 Assistance to Hospitals and Health Facilities
AS 18.28.010-100 State Assistance for Community Health Aide Programs
AS 44.29.020 Department of Health and Social Services
7 AAC 78.010-320 Grant Programs
7 AAC 13.101 – 7 AAC 13.900 Assistance for Community Health Facilities

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Community Health Grants
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,153.9	2,153.9	2,153.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,153.9**	**2,153.9**	**2,153.9**
Funding Sources:			
1004 General Fund Receipts	2,153.9	2,153.9	2,153.9
Funding Totals	**2,153.9**	**2,153.9**	**2,153.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**2,153.9**	**0.0**	**0.0**	**0.0**	**2,153.9**
FY2015 Governor	**2,153.9**	**0.0**	**0.0**	**0.0**	**2,153.9**

Component Detail All Funds
Department of Health and Social Services

Component: Community Health Grants (AR23325) (2308)
RDU: Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,153.9**	**2,153.9**	**2,153.9**	**2,153.9**	**0.0**	**-2,153.9**	**-100.0%**
Fund Sources:							
1004Gen Fund (UGF)	2,153.9	2,153.9	2,153.9	2,153.9	0.0	-2,153.9	-100.0%
Unrestricted General (UGF)	**2,153.9**	**2,153.9**	**2,153.9**	**2,153.9**	**0.0**	**-2,153.9**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Community Health Grants (AR23325) (2308)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,153.9	2,153.9	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**2,153.9**	**100.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,153.9	2,153.9	100.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**2,153.9**	**100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund	2,153.9											
	Subtotal	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**2,153.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**2,153.9**	**0.0**	**0**	**0**	**0**

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

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	2,153.9	2,153.9	0.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**2,153.9**	**2,153.9**	**0.0**
77110	Grants		Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.	2,153.9	1,903.9	0.0
77110	Grants		Anchorage Project Access Grant	0.0	250.0	0.0

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

Component: Community Health Grants (2308)
RDU: Public Health (502)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	0.0	0.0	2,153.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**0.0**	**0.0**	**2,153.9**
77110	Grants		Community Health Aide Training and Supervision: Provides support for education and medical supervision of community health aides throughout the state in accordance with the formula funding criteria in AS 18.28.010.	0.0	0.0	2,153.9
77110	Grants		Anchorage Project Access Grant	0.0	0.0	0.0

Senior and Disabilities Services Results Delivery Unit

Contribution to Department's Mission

To promote health, well-being and safety for individuals with disabilities, seniors and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice and dignity.

Results

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

Core Services

- Long-term care services
- Home and community-based services
- Quality assurance
- Access
- Long-term care facility and program safety
- Long-term care workforce
- All applicants for services are evaluated for program eligibility.
- Grant services
- Protection of vulnerable adults

Measures by Core Service

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

1. Long-term care services

2. Home and community-based services

3. Quality assurance

4. Access

5. Long-term care facility and program safety

6. Long-term care workforce

7. All applicants for services are evaluated for program eligibility.

8. Grant services

9. Protection of vulnerable adults

Major RDU Accomplishments in 2013

- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan seniors.
- 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.
- Collaborated with other state agencies during Medicaid fraud investigations. During the first quarter of FY2014, 29 individuals have been charged with Medicaid fraud.
- The Senior Community Based Grant programs have continued to provide essential, high quality services to seniors throughout the state despite the increasing needs in the senior population. The estimated number of individuals served in FY2013 was 22,298. Services included adult day services, primarily provided through a center for adults with impairments and Alzheimer’s disease or related disorders, in a protective group setting that is facility-based. Services are provided to the caregiver of anyone 60 and over or grandparents who are 55 and over raising grandchildren. Services include information and assistance accessing services, respite, caregiver support groups, caregiver training, and supplemental services. Outreach, information and referral,

education, consultation, and support services are also provided to individuals with Alzheimer's disease and related disorders, their family caregivers, and professionals in the field.

- The Aging and Disability Resource Centers have expanded to four regions and served 11,497 individuals in FY2013. The Aging and Disability Resource Centers are part of the division's effort to help people more easily access the long-term services and supports available in their communities. The Aging and Disability Resource Centers' specialists counsel callers and visitors on long-term supports that fit their circumstances. These supports include transportation, assistive technology, or in-home care.
- Through Community Developmental Disabilities Grants, addressed the needs of individuals with developmental disabilities for habilitation to enable the acquisition or maintenance of skills to live with independence and improved capacity. Provided Home and Community Based grant services to 2,199 developmental disabilities beneficiaries who are not receiving services through one of our Medicaid waiver programs. Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.
- The division has stepped up efforts to serve applicants from the Developmental Disabilities Registry (waitlist) and to more accurately assess the number of individuals seeking additional services. Senior and Disabilities Services is continuing to draw 50 clients per quarter for a total of 200 clients per year from the registry. This has been successful in determining eligibility for waiver services and in removing from the registry people not meeting waiver eligibility criteria. In addition, the division has provided training to short-term assistance and referral programs and developmental disabilities providers so that individuals who are not seeking additional services do not add their names to the Developmental Disabilities Registry.

Key RDU Challenges

- The Alaska Commission on Aging predicts that the senior population in Alaska will increase from 55,237 in 2010 to 76,502 by the year 2015. Some fraction of this population requires significant assistance from the state, and will grow proportionately to the overall senior population. The current service provider capacity is insufficient to meet their care needs.
- Use of the Individuals with Developmental Disabilities Registry, an internally designed, incomplete database the division uses to collect developmental disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track, and monitor services delivered to 1,200 recipients as well as to examine client and provider activity from the initial application through services delivered.
- The Division of Senior and Disabilities Services lacks an efficient data system to facilitate timely and more accurate decisions based on accurate patient records, conditions, medications, and treatment. There is little integration between the division's tools and systems or to Alaska's enterprise computer systems such as the Medicaid Management Information System, the Eligibility Information System, or the Alaska State Accounting System. The division needs to supplement the functionality in the legacy Division of Senior and Disabilities Services application system and replace its related spreadsheet and smaller associated applications to implement an integrated solution.
- Assure the Centers for Medicare and Medicaid Services that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the Home and Community Based 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. The division is working to strengthen the Quality Assurance Unit, which monitors program compliance, quality of services, and detection of suspected fraud, by conducting random audits, utilization reviews, and client satisfaction interviews.

Significant Changes in Results to be Delivered in FY2015

- The Division of Senior and Disabilities Services is currently in the process of finalizing an agreement with a contractor for the design, development, and implementation of an Automated Service Plan system with a provider portal in support of the division's programs. The implementation of this system will emphasize service integration among state programs, including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.
- The Division of Senior and Disabilities Services is working in collaboration with the Alaska Brain Injury Network to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska

region to provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury.

- To improve developmental disabilities grant recipient information, the division will expand the current database contract it uses to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component to the developmental disabilities program. This will improve access to detailed client data and provider information that is critical to ensure the division uses updated information to plan for and meet the needs of the client, as well as identify grant trends in programs, services, and supports.
- The U.S. Administration on Aging awarded the Division of Senior and Disabilities Services, Adult Protective Services program $1.0 million to fund elder services case management services over the next three years. The division will use these funds and draw on its existing research and practices to pilot and test preventive interventions for the prevention of elder abuse, neglect, or exploitation of vulnerable adults.
- The division is finalizing plans to launch a pilot program in the Kenai region to test a single entry point system using Aging and Disability Resource Centers to streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long-term services and supports.

Contact Information

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Senior and Disabilities Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Senior/Disabilities Svcs Admin	9,593.2	807.0	9,299.1	19,699.3	9,997.2	430.0	10,747.0	21,174.2	9,693.6	430.6	10,733.6	20,857.8
Genl Relief/Temp Assisted Living	8,060.9	0.0	0.0	8,060.9	8,113.7	0.0	0.0	8,113.7	8,113.7	0.0	0.0	8,113.7
Senior Community Based Grants	8,508.2	125.0	5,570.8	14,204.0	9,589.0	125.0	6,108.4	15,822.4	9,589.0	125.0	6,108.4	15,822.4
Community DD Grants	13,090.7	750.7	0.0	13,841.4	13,343.1	748.5	0.0	14,091.6	13,343.1	748.5	0.0	14,091.6
Senior Residential Services	803.0	0.0	0.0	803.0	815.0	0.0	0.0	815.0	815.0	0.0	0.0	815.0
Commission on Aging	77.7	465.7	0.0	543.4	79.1	482.1	0.0	561.2	75.1	482.7	0.0	557.8
Governor's Cncl/Disabilities	278.2	869.1	565.2	1,712.5	322.0	1,034.2	1,262.8	2,619.0	322.0	1,084.5	1,235.2	2,641.7
Totals	**40,411.9**	**3,017.5**	**15,435.1**	**58,864.5**	**42,259.1**	**2,819.8**	**18,118.2**	**63,197.1**	**41,951.5**	**2,871.3**	**18,077.2**	**62,900.0**

Senior and Disabilities Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**42,259.1**	**0.0**	**2,819.8**	**18,118.2**	**63,197.1**
Adjustments which will continue current level of service:					
-Senior/Disabilities Svcs Admin	-15.0	0.0	-277.7	-13.4	-306.1
-Senior Community Based Grants	0.0	0.0	-125.0	0.0	-125.0
-Community DD Grants	0.0	0.0	-250.3	0.0	-250.3
-Commission on Aging	0.0	0.0	-115.6	0.0	-115.6
-Governor's Cncl/Disabilities	0.0	0.0	-546.8	0.3	-546.5
Proposed budget decreases:					
-Senior/Disabilities Svcs Admin	-288.6	0.0	0.0	0.0	-288.6
-Commission on Aging	-4.0	0.0	0.0	0.0	-4.0
-Governor's Cncl/Disabilities	0.0	0.0	0.0	-27.9	-27.9
Proposed budget increases:					
-Senior/Disabilities Svcs Admin	0.0	0.0	278.3	0.0	278.3
-Senior Community Based Grants	0.0	0.0	125.0	0.0	125.0
-Community DD Grants	0.0	0.0	250.3	0.0	250.3
-Commission on Aging	0.0	0.0	116.2	0.0	116.2
-Governor's Cncl/Disabilities	0.0	0.0	597.1	0.0	597.1
FY2015 Governor	**41,951.5**	**0.0**	**2,871.3**	**18,077.2**	**62,900.0**

Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

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

Core Services

- Provide administrative, fiscal, program, and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid waiver and personal care assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, or Alzheimer's disease and related disorders.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll, and personnel supporting division activity.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials for the division's programs and components.

Major Component Accomplishments in 2013

- Over 7,000 active recipients are currently receiving services from a home and community based program; one of four waiver programs and/or personal care assistance.
- Recruited and trained over 60 volunteer Medicare counselors throughout Alaska to help provide training on Medicare Part D to Alaskan seniors.
- 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.
- Collaborated with other state agencies during Medicaid fraud investigations. During the first quarter of FY2014, 29 individuals have been charged with Medicaid fraud.

Key Component Challenges

- Maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.
- Use of the Individuals with Developmental Disabilities Registry, an internally designed, incomplete database the division uses to collect developmental disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track and monitor services delivered to 1,200 recipients, as well as to examine client and provider activity from the initial application through services delivered.

Significant Changes in Results to be Delivered in FY2015

The Division of Senior and Disabilities Services is currently in the process of finalizing an agreement with a contractor for the design, development, and implementation of an Automated Service Plan system with a provider portal in

support of the division's programs. The implementation of this system will emphasize service integration among state programs including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.

The Division of Senior and Disabilities Services is working in collaboration with the Alaska Brain Injury Network to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska region to provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury.

To improve developmental disabilities grant recipient information, the division will expand the current database contract it uses to collect client demographics, program performance, and services delivered for its Senior Community Based Grants component to the Developmental Disabilities program. This will improve access to detailed client data and provider information that is critical to ensure the division uses updated information to plan for and meet the needs of the client, as well as identify grant trends in programs, services, and supports.

Statutory and Regulatory Authority

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

Contact Information

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Senior and Disabilities Services Administration
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,073.6	15,760.3	15,595.0
72000 Travel	593.1	891.0	831.0
73000 Services	3,494.7	3,682.0	3,631.5
74000 Commodities	521.8	753.1	712.5
75000 Capital Outlay	16.1	87.8	87.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**19,699.3**	**21,174.2**	**20,857.8**
Funding Sources:			
1002 Federal Receipts	9,299.1	10,747.0	10,733.6
1003 General Fund Match	5,715.0	5,788.9	5,778.0
1004 General Fund Receipts	979.0	1,262.8	969.5
1007 Interagency Receipts	477.5	151.7	151.7
1037 General Fund / Mental Health	2,899.2	2,945.5	2,946.1
1061 Capital Improvement Project Receipts	50.8	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	278.7	278.3	278.9
Funding Totals	**19,699.3**	**21,174.2**	**20,857.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		**0.2**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	50.8	0.0	0.0
Federal Receipts	51010	9,299.1	10,747.0	10,733.6
Interagency Receipts	51015	477.5	151.7	151.7
Restricted Total		**9,827.4**	**10,898.7**	**10,885.3**
Total Estimated Revenues		**9,827.6**	**10,898.7**	**10,885.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**9,997.2**	**0.0**	**430.0**	**10,747.0**	**21,174.2**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-57.2	0.0	-1.2	-58.1	-116.5
-Reverse MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	0.0	0.0	-140.0	0.0	-140.0
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-137.1	0.0	-137.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-22.7	0.0	-0.3	-23.7	-46.7
-FY2015 Salary Increases	64.9	0.0	0.9	68.4	134.2
Proposed budget decreases:					
-Reduce Expenditure Level	-288.6	0.0	0.0	0.0	-288.6
Proposed budget increases:					
-MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)	0.0	0.0	141.8	0.0	141.8
-MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support	0.0	0.0	136.5	0.0	136.5
FY2015 Governor	**9,693.6**	**0.0**	**430.6**	**10,733.6**	**20,857.8**

Senior and Disabilities Services Administration
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	150	150
Part-time	1	1
Nonpermanent	7	7
Totals	**158**	**158**

Personal Services Costs	
Annual Salaries	10,330,559
COLA	139,749
Premium Pay	0
Annual Benefits	6,296,591
Less 6.99% Vacancy Factor	(1,171,899)
Lump Sum Premium Pay	0
Total Personal Services	**15,595,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	10	1	0	0	11
Health Program Mgr I	13	1	1	0	15
Health Program Mgr II	23	1	6	0	30
Health Program Mgr III	5	1	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	15	2	1	2	20
Nurse III	7	0	0	0	7
Office Assistant I	2	0	0	0	2
Office Assistant II	14	0	0	0	14
Program Coordinator II	1	0	0	0	1
Protective Services Manager I	2	0	0	0	2
Protective Services Spec II	3	0	0	0	3
Protective Services Spec III	10	2	1	0	13
Protective Services Spec IV	2	1	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	4	0	0	0	4
Research Analyst IV	1	0	0	0	1
Senior Services Technician	3	0	0	0	3
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	**132**	**9**	**15**	**2**	**158**

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (AR23555) (2663)
RDU: Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	15,073.6	15,642.4	15,760.3	15,760.3	15,595.0	-165.3	-1.0%
72000 Travel	593.1	891.0	891.0	891.0	831.0	-60.0	-6.7%
73000 Services	3,494.7	3,134.1	3,134.1	3,682.0	3,631.5	-50.5	-1.4%
74000 Commodities	521.8	753.1	753.1	753.1	712.5	-40.6	-5.4%
75000 Capital Outlay	16.1	87.8	87.8	87.8	87.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**19,699.3**	**20,508.4**	**20,626.3**	**21,174.2**	**20,857.8**	**-316.4**	**-1.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	9,299.1	10,188.3	10,247.0	10,747.0	10,733.6	-13.4	-0.1%
1003G/F Match (UGF)	5,715.0	5,756.2	5,788.9	5,788.9	5,778.0	-10.9	-0.2%
1004Gen Fund (UGF)	979.0	1,252.0	1,262.8	1,262.8	969.5	-293.3	-23.2%
1007I/A Rcpts (Other)	477.5	103.8	103.8	151.7	151.7	0.0	0.0%
1037GF/MH (UGF)	2,899.2	2,931.0	2,945.5	2,945.5	2,946.1	0.6	0.0%
1061CIP Rcpts (Other)	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	278.7	277.1	278.3	278.3	278.9	0.6	0.2%
Unrestricted General (UGF)	**9,593.2**	**9,939.2**	**9,997.2**	**9,997.2**	**9,693.6**	**-303.6**	**-3.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**807.0**	**380.9**	**382.1**	**430.0**	**430.6**	**0.6**	**0.1%**
Federal Funds	**9,299.1**	**10,188.3**	**10,247.0**	**10,747.0**	**10,733.6**	**-13.4**	**-0.1%**
Positions:							
Permanent Full Time	150	150	150	150	150	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	7	7	7	7	7	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 PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	20,508.4	15,642.4	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts	10,188.3											
1003 G/F Match	5,756.2											
1004 Gen Fund	1,252.0											
1007 I/A Rcpts	103.8											
1037 GF/MH	2,931.0											
1092 MHTAAR	277.1											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.6											
1003 G/F Match	0.4											
1037 GF/MH	0.4											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	58.1											
1003 G/F Match	32.3											
1004 Gen Fund	10.8											
1037 GF/MH	14.1											
1092 MHTAAR	1.2											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**20,626.3**	**15,760.3**	**891.0**	**3,134.1**	**753.1**	**87.8**	**0.0**	**0.0**	**150**	**1**	**7**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from Community Developmental Disabilities Grants for Client Support Services												
	Trin	47.9	0.0	0.0	47.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	47.9											
Transfer $47.9 of interagency receipt authority currently in the Community Developmental Disabilities Grants component to the Senior and Disabilities Services Administration component. The Division of Senior and Disabilities Services has partnered with the Division of Public Assistance to ensure applications for the Tax Equity and Fiscal Responsibility Act are processed timely and accurately. The Tax Equity and Fiscal Responsibility Act Medicaid program is designed to help children less than 19 years old with significant medical, developmental or psychiatric services related to their disabilities.												

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

The transfer of $47.9 of interagency receipt authority will provide the Senior and Disabilities Services Administration component sufficient interagency receipt authority to budget for the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, $47.9 of excess interagency receipt authority is available for transfer to the Senior and Disabilities Administration component.

Transfer from the Governor's Council on Disabilities and Special Education for Elder Abuse Prevention

	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0											

Transfer $500.0 in federal authority from the Governor's Council on Disabilities and Special Education component to the Senior and Disabilities Services Administration component.

The additional federal authority in the Senior and Disabilities Administration component will enable the division to record federal receipts from a new U.S. Department of Health and Human Services grant. The Administration on Aging awarded Alaska a $1,004.6 Elder Abuse Prevention Interventions Program grant. Through the Senior and Disabilities Services Administration component, the division will implement, test and measure the performance of a new elder abuse and neglect prevention case management model, the Critical Time Intervention technique. The division will determine if the Critical Time Intervention case management model prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model, and identify gaps in services for target elder populations as well as ascertain and report the impact on clients. The division anticipates outcomes will include preventing elders identified as high risk for abuse, neglect or exploitation from experiencing further abuse, neglect or exploitation. Other outcomes include reducing the number of times elders are reported to the Adult Protective Services unit, and increasing collaboration with community partners to provide a better system of support for elders. These activities support the division's core services of protecting vulnerable adults from abuse, neglect and exploitation through investigation and the provision of protective services.

The excess federal authority from the Governor's Council on Disabilities and Special Education component is available as two federal grants, the Comprehensive Employment Opportunity grant and the Violence Against Women with Disabilities grant have been fully exhausted. Federal revenue from these two programs is no longer available.

	Subtotal	**21,174.2**	**15,760.3**	**891.0**	**3,682.0**	**753.1**	**87.8**	**0.0**	**0.0**	**150**	**1**	**7**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

	OTI	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-58.1											
1003 G/F Match	-32.3											
1004 Gen Fund	-10.8											
1037 GF/MH	-14.1											

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
1092 MHTAAR		-1.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)

	OTI	-140.0	-111.6	-21.6	-6.5	-0.3	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 in rural regions of the state. 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.

Reverse FY2014 MH Trust Recommendation

	OTI	-137.1	-137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-137.1										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Housing - Grant 68.11 Maintain Rural Long Term Care Development (FY14-FY16)

	IncT	141.8	113.4	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		141.8										

This project has been a technical assistance resource through Dept. of Health & Social Services (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 in rural regions of the state. Activities include coordination with the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will begin to focus on increasing the continuum of housing with an emphasis on sustainable supported housing for Trust beneficiaries and a stronger partnership with the Supported Housing Office within the Division of Behavioral Health.

MH Trust: Brain Injury - Grant 3178.04 Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support

	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		136.5										

Managed by Dept. of Health & Social Services (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 Traumatic/Acquired Brain Injury (TABI) program. The increment will be maintained at $136.5 Mental Health Trust Authority authorized receipts (MHTAAR). Under AS 47.80.500, DHSS/Senior and Disabilities Services established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of the program. 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 TABI survivors and their families.												
The FY2015 MHTAAR increment maintains the FY2014 momentum of effort.												
Reduce Expenditure Level												
	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-288.6											
Reduce general funds by $288.6. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting personal services ($137.5), travel ($60.0), contractual services ($50.5), and commodities ($40.6) expenses. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-46.7	-46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-23.7											
1003 G/F Match	-11.1											
1004 Gen Fund	-2.8											
1037 GF/MH	-8.8											
1092 MHTAAR	-0.3											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-46.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-38.0												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-8.7												
FY2015 Salary Increases												
	SalAdj	134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	68.4											
1003 G/F Match	32.5											
1004 Gen Fund	8.9											
1037 GF/MH	23.5											
1092 MHTAAR	0.9											
Cost of living allowance for certain bargaining units: $134.2												
Year two cost of living allowance for non-covered employees - 1%: $1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $88.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $44.0												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Totals	**20,857.8**	**15,595.0**	**831.0**	**3,631.5**	**712.5**	**87.8**	**0.0**	**0.0**	**150**	**1**	**7**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	21J / K	12.0		91,733	1,249	0	49,827	142,809	71,405
02-1515	Health Program Mgr II	FT	A	GP	Juneau	205	19L	12.0		85,284	1,161	0	47,670	134,115	67,058
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8J	9.6		28,985	395	0	17,212	46,592	23,296
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,975	572	0	32,000	74,547	37,274
02-1535	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,272	834	0	38,982	101,088	40,435
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21E	12.0		80,628	1,098	0	45,809	127,535	63,768
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,036	763	0	37,088	93,887	46,944
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,225	630	0	33,362	80,217	40,109
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		53,412	727	0	36,138	90,277	45,139
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	50,899
02-1545	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	0
02-1546	Nurse III	FT	A	SS	Anchorage	200	20Q	12.0		105,048	1,431	0	54,644	161,123	64,449
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		61,885	843	0	39,204	101,932	50,966
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17B	12.0		53,412	727	0	36,138	90,277	45,139
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,848	556	0	31,593	72,997	36,499
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		38,462	524	0	30,729	69,715	38,343
02-1808	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		40,848	556	0	31,593	72,997	36,499
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		54,150	737	0	36,405	91,292	45,646
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		61,481	837	0	39,058	101,376	50,688
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		83,687	1,140	0	46,916	131,743	65,872
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,066	0	44,949	124,267	62,134
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21K	12.0		96,216	1,310	0	51,449	148,975	74,488
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,056	750	0	36,733	92,539	50,897
02-1819	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,904	979	0	42,829	115,712	57,856
02-1821	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		63,046	859	0	39,624	103,529	51,765
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,845	529	0	30,868	70,242	35,121
02-7001	Division Director	FT	A	XE	Anchorage	N00	27F	12.0		118,800	1,545	0	59,163	179,508	98,729
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,216	534	0	31,002	70,752	35,376
02-7324	Administrative Officer I	FT	A	GP	Anchorage	200	17E / F	12.0		60,934	830	0	38,860	100,624	55,343
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,361	468	0	29,246	64,075	32,038
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19M	12.0		84,864	1,156	0	47,342	133,362	16,003
02-7481	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		80,921	1,102	0	45,915	127,938	70,366
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19D / E	12.0		70,937	966	0	42,479	114,382	57,191
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19G	12.0		76,068	1,036	0	44,335	121,439	30,360
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		70,741	963	0	42,232	113,936	56,968
06-0053	Protective Services Manager I	FT	A	SS	Anchorage	200	21F / J	12.0		83,687	1,140	0	46,916	131,743	65,872
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		67,124	914	0	41,099	109,137	54,569
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		70,374	958	0	42,275	113,607	56,804

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		87,348	1,190	0	48,240	136,778	75,228
06-1492	Nurse III	FT	A	GP	Anchorage	200	20B / C	12.0		66,866	911	0	41,006	108,783	54,392
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		98,015	1,335	0	52,100	151,450	75,725
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		62,877	856	0	39,563	103,296	51,648
06-1968	Health Program Mgr III	FT	A	SS	Fairbanks	203	21J / K	12.0		91,106	1,241	0	49,600	141,947	70,974
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F	12.0		95,772	1,304	0	51,288	148,364	81,600
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16B / C	12.0		52,338	713	0	35,750	88,801	44,401
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		53,412	727	0	36,138	90,277	45,139
06-2233	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		81,332	1,108	0	46,240	128,680	64,340
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19M	12.0		88,488	1,205	0	48,829	138,522	69,261
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19B / C	12.0		66,713	909	0	40,775	108,397	54,199
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	200	21O	12.0		104,220	1,419	0	54,345	159,984	79,992
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		73,248	997	0	43,139	117,384	58,692
06-2256	Medical Assist Admin II	FT	A	SS	Anchorage	200	18J / K	12.0		71,211	970	0	42,402	114,583	57,292
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		53,986	735	0	36,346	91,067	45,534
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		58,338	794	0	37,920	97,052	48,526
06-2261	Nurse II	FT	A	GP	Anchorage	200	19N	12.0		87,432	1,191	0	48,447	137,070	68,535
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,477	483	0	29,649	65,609	32,805
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		64,428	877	0	40,124	105,429	52,715
06-2266	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		48,218	657	0	34,259	83,134	45,724
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		71,940	980	0	42,666	115,586	57,793
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21N / O	12.0		108,935	1,483	0	56,050	166,468	83,234
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17B / C	12.0		55,356	754	0	36,842	92,952	46,476
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		88,450	1,205	0	48,639	138,294	69,147
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	12,216
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		70,741	963	0	42,232	113,936	56,968
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		54,642	744	0	36,583	91,969	45,985
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		73,248	997	0	43,139	117,384	58,692
06-2342	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		64,428	877	0	40,124	105,429	52,715
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		60,934	830	0	38,860	100,624	50,312
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		66,024	899	0	40,701	107,624	53,812
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		59,835	815	0	38,462	99,112	49,556
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,298	753	0	36,821	92,872	46,436
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17G / J	12.0		66,024	899	0	40,701	107,624	53,812
06-2350	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	40,482
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		57,102	778	0	37,473	95,353	47,677
06-2358	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		81,319	1,107	0	46,059	128,485	64,243
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		63,494	865	0	39,786	104,145	52,073
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,192	1,106	0	46,013	128,311	64,156

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		49,574	675	0	34,750	84,999	42,500
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16D / E	12.0		54,560	743	0	36,554	91,857	45,929
06-2364	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	50,899
06-2365	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,598	471	0	29,331	64,400	32,200
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		63,483	865	0	39,782	104,130	52,065
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17C / D	12.0		59,012	804	0	38,164	97,980	48,990
06-2370	Nurse III	FT	A	SS	Anchorage	200	20K / L	12.0		84,372	1,149	0	47,164	132,685	53,074
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		65,034	886	0	40,343	106,263	53,132
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		64,594	880	0	40,184	105,658	52,829
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,894	489	0	29,800	66,183	33,092
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,420	537	0	31,076	71,033	35,517
06-2375	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,072	478	0	29,503	65,053	32,527
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		41,916	571	0	31,979	74,466	37,233
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16F / J	12.0		60,656	826	0	38,583	100,065	50,033
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,016	0	43,810	119,442	59,721
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19G	12.0		72,444	987	0	43,024	116,455	58,228
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		78,865	1,074	0	45,171	125,110	62,555
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	50,899
06-2386	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,686	527	0	30,810	70,023	35,012
06-2387	Training Specialist II	FT	A	SS	Anchorage	200	18K	12.0		73,764	1,005	0	43,326	118,095	59,048
06-2388	Nurse III	FT	A	SS	Anchorage	200	20K / L	12.0		86,213	1,174	0	47,830	135,217	54,087
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,743	691	0	35,173	86,607	47,634
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24M / N	12.0		125,268	1,629	0	61,251	188,148	103,481
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,454	973	0	42,666	115,093	57,547
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,126	1,091	0	45,803	127,020	63,510
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,006	899	0	40,695	107,600	53,800
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16A / B	12.0		51,588	703	0	35,302	87,593	43,797
06-2397	Nurse II	FT	A	GP	Kenai	200	19F	12.0		70,284	957	0	42,243	113,484	45,394
06-2398	Nurse II	FT	A	GP	Juneau	205	19C / D	12.0		67,173	915	0	41,117	109,205	43,682
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19G	12.0		74,616	1,016	0	43,810	119,442	47,777
06-2400	Nurse II	FT	A	GP	Anchorage	200	19D / E	12.0		66,866	911	0	41,006	108,783	43,513
06-2401	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	40,482
06-2402	Nurse II	FT	A	GP	Kenai	200	19G	12.0		72,444	987	0	43,024	116,455	46,582
06-2403	Nurse II	FT	A	GP	Anchorage	200	19D / E	12.0		67,640	921	0	41,286	109,847	43,939
06-2404	Nurse II	FT	A	GP	Anchorage	200	19G / J	12.0		73,699	1,004	0	43,478	118,181	47,272
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		53,090	723	0	36,022	89,835	44,918
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,008	790	0	37,801	96,599	53,130
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		67,915	925	0	41,385	110,225	55,113

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		62,624	853	0	39,471	102,948	51,474
06-2411	Health Program Mgr II	FT	A	SS	Anchorage	200	19K	12.0		78,840	1,074	0	45,162	125,076	62,538
06-2412	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		56,938	775	0	37,414	95,127	47,564
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		73,248	997	0	43,139	117,384	58,692
06-2414	Training Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		52,124	710	0	35,672	88,506	44,253
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,678	785	0	37,682	96,145	52,880
06-2417	Nurse III	FT	A	SS	Anchorage	200	20A / B	12.0		68,532	933	0	41,433	110,898	44,359
06-2418	Nurse II	FT	A	GG	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	40,482
06-2419	Nurse II	FT	A	GP	Anchorage	200	19D / E	12.0		66,006	899	0	40,695	107,600	43,040
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		71,814	978	0	42,796	115,588	57,794
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		59,328	677	0	25,227	85,232	42,616
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,598	471	0	29,331	64,400	32,200
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,436	483	0	29,635	65,554	32,777
06-2433	Nurse II	FT	A	GP	Fairbanks	203	19A / B	12.0		62,844	856	0	39,551	103,251	51,626
06-2434	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		60,765	828	0	38,799	100,392	50,196
06-2435	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		65,551	893	0	40,530	106,974	53,487
06-2436	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	50,602
06-2437	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		61,779	841	0	39,165	101,785	50,893
06-2438	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		65,453	891	0	40,495	106,839	53,420
06-2439	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,356	836	0	39,012	101,204	50,602
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		65,551	893	0	40,530	106,974	53,487
06-2441	Nurse II	FT	A	GP	Anchorage	200	19G / J	12.0		73,950	1,007	0	43,569	118,526	59,263
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,793	855	0	39,532	103,180	51,590
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	49,208
06-3426	Protective Services Manager I	FT	A	SS	Anchorage	200	21E / F	12.0		81,360	1,108	0	46,074	128,542	64,271
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		70,374	958	0	42,275	113,607	56,804
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20F / J	12.0		80,730	1,099	0	45,846	127,675	63,838
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,455	851	0	39,410	102,716	51,358
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	781	0	37,562	95,691	52,630
06-4014	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		81,319	1,107	0	46,059	128,485	51,394
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	200	20J	12.0		81,192	1,106	0	46,013	128,311	64,156
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	792	0	37,861	96,826	48,413
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		76,960	1,048	0	44,482	122,490	67,370
06-4105	Health Program Mgr II	FT	A	GP	Anchorage	200	19B	12.0		61,356	836	0	39,012	101,204	50,602
06-8466	Protective Services Spec III	FT	A	GP	Fairbanks	203	19B / C	12.0		64,497	878	0	40,149	105,524	52,762
06-8539	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		82,462	1,123	0	46,473	130,058	65,029
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,952	912	0	41,037	108,901	54,451
06-N09010	Office Assistant II	NP	N	GP	Anchorage	200	10A	12.0		32,676	373	0	21,447	54,496	27,248

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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-N12015	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		59,328	677	0	25,227	85,232	42,616
06-N12027	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		59,328	677	0	25,227	85,232	42,616
06-N12028	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		55,380	632	0	24,667	80,679	80,679
06-N12037	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		59,328	677	0	25,227	85,232	42,616
06-N12043	Office Assistant II	NP	N	GP	Anchorage	200	10A	12.0		32,676	373	0	21,447	54,496	27,248

	Total Positions	New	Deleted
Full Time Positions:	150	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	7	0	0
Positions in Component:	158	0	0

Total Component Months: 1,893.6

Total Salary Costs:	10,330,559
Total COLA:	139,749
Total Premium Pay::	0
Total Benefits:	6,296,591
Total Pre-Vacancy:	16,766,899
Minus Vacancy Adjustment of 6.99%:	(1,171,899)
Total Post-Vacancy:	15,595,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	15,595,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,528,625	7,932,529	50.87%
1003 General Fund Match	4,173,167	3,881,489	24.89%
1004 General Fund Receipts	949,509	883,145	5.66%
1037 General Fund / Mental Health	3,014,394	2,803,707	17.98%
1092 Mental Health Trust Authority Authorized Receipts	101,204	94,130	0.60%
Total PCN Funding:	**16,766,899**	**15,595,000**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	593.1	891.0	831.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**593.1**	**891.0**	**831.0**
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.	556.1	832.4	772.4
72120	Nonemployee Travel (Instate Travel)			0.8	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.	35.4	55.6	55.6
72900	Other Travel Costs		Cash Advance Fees	0.0	3.0	3.0
72930	Cash Advance Fee			0.8	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	3,494.7	3,682.0	3,631.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,494.7**	**3,682.0**	**3,631.5**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	27.2	21.5	17.0
73075	Legal & Judicial Svc		Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	2.1	152.0	152.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	255.2	127.0	127.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	140.0	133.5	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.	98.2	227.0	227.0
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.	110.9	127.0	127.0
73421	Sef Fuel A87 Allowed			8.4	0.0	0.0
73423	Sef Oper A87 Allowed			18.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd			2.1	0.0	0.0
73428	Sef F/C A87 Allowed			14.9	0.0	0.0
73429	Sef F/C A87 Unallowd			3.1	0.0	0.0
73450	Advertising & Promos		Advertising, printing and binding costs.	76.3	55.0	9.0
73525	Utilities		Waste disposal costs incurred to destroy confidential	1.9	6.0	6.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,494.7**	**3,682.0**	**3,631.5**
			records. Recycling and other assorted utility costs.			
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 for meetings and trainings as well as off site document storage.	19.2	55.0	48.5
73675	Equipment/Machinery			28.3	0.0	0.0
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.	0.0	90.0	90.0
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.	437.0	215.0	221.5
73804	Economic/Development (IA Svcs)			1.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA: Department of Labor, Demographic Support.	0.0	1.0	1.0
73805	IT-Non-Telecommunication			82.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	101.0	148.9
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	0.0	4.0	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			231.2	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise	0.0	101.5	101.5

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,494.7**	**3,682.0**	**3,631.5**
			Productivity Rate (EPR) Services.			
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	86.0	86.0
73807	Storage		Archive document storage.	0.7	1.4	1.4
73809	Mail			21.4	0.0	0.0
73809	Mail	Admin	RSA: Department of Administration, Postage and mail service costs.	0.0	25.0	25.0
73810	Human Resources			112.6	0.0	0.0
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.	0.0	135.0	135.0
73811	Building Leases			534.0	0.0	0.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	0.0	550.0	550.0
73812	Legal			0.5	0.0	0.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	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			5.7	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Risk Management.	0.0	5.0	5.0
73816	ADA Compliance			1.9	0.0	0.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act	0.0	1.5	1.5

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,494.7**	**3,682.0**	**3,631.5**
			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.			
73817	Federal Passthrough			361.9	0.0	0.0
73818	Training (Services-IA Svcs)			0.2	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)		Commission fees earned by the State Travel Office.	12.3	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.	0.0	5.0	5.0
73823	Health			792.5	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.0	14.0	14.0
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.	0.0	340.8	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.	0.0	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.	0.0	31.9	31.9
73979	Mgmt/Consulting (IA Svcs)		Management Consulting Services for Adult Protective Services	92.7	547.9	500.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services,	0.0	20.0	20.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,494.7**	**3,682.0**	**3,631.5**
			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.			
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.	0.0	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	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.	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	521.8	753.1	712.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**521.8**	**753.1**	**712.5**
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.	519.7	747.1	706.5
74480	Household & Instit.		Household and institutional supplies to include cleaning, food and non food supplies.	0.9	6.0	6.0
74600	Safety (Commodities)			0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)			0.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	16.1	87.8	87.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**16.1**	**87.8**	**87.8**
75700 Equipment		Computer and information technology costs.	16.1	87.8	87.8

Unrestricted 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.2	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	9,299.1	10,747.0	10,733.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				9,299.1	0.0	0.0
51010	Federal Receipts Excess federal authority.		06150000	11100	0.0	411.8	398.4
51010	Federal Receipts Elder Services Case Management Grant. The Senior and Disabilities Administration component will enable the division to record federal receipts from a new U.S. Department of Health and Human Services grant. The Administration on Aging awarded Alaska a $1,004.6 Elder Abuse Prevention Interventions Program grant. Through the Senior and Disabilities Services Administration component, the division will implement, test and measure the performance of a new elder abuse and neglect prevention case management model, the Critical Time Intervention technique. The division will determine if the Critical Time Intervention case management model prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model, and identify gaps in services for target elder populations as well as ascertain and report the impact on clients. The division anticipates outcomes will include preventing elders identified as high risk for abuse, neglect or exploitation from experiencing further abuse, neglect or exploitation. Other outcomes include reducing the number of times elders are reported to the Adult Protective Services unit, and increasing collaboration with community partners to provide a better system of support for elders. These activities support the division's core services of protecting vulnerable adults from abuse, neglect and exploitation through investigation and the provision of protective services.		06150025	11100	0.0	500.0	500.0
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 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		06150101	11100	0.0	7,835.2	7,835.2

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	9,299.1	10,747.0	10,733.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	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-term care services delivery system. CC 06150186 $300.0						
51010	Federal Receipts DSDS federal recovery of indirect costs.		06150374	11100	0.0	2,000.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	477.5	151.7	151.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				477.5	0.0	0.0
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	0.0	147.9	147.9

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	50.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59061	CIP Rcpts from Health & Social Services	Facilities Management		11100	50.8	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		8.4	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**8.4**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		18.1	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**18.1**	**0.0**	**0.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		2.1	0.0	0.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**2.1**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		14.9	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**14.9**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		3.1	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**3.1**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)		Inter-dept		1.3	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**1.3**	**0.0**	**0.0**
73805	IT-Non-Telecommunication		Inter-dept		82.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	101.0	148.9
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Virtual Private Network telecommunications costs.	Inter-dept	Admin	0.0	4.0	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:		**82.9**	**105.5**	**153.4**
73806	IT-Telecommunication		Inter-dept		231.2	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	101.5	101.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	86.0	86.0
			73806 IT-Telecommunication subtotal:		**231.2**	**187.5**	**187.5**
73807	Storage		Inter-dept		0.7	0.0	0.0
				73807 Storage subtotal:	**0.7**	**0.0**	**0.0**
73809	Mail		Inter-dept		21.4	0.0	0.0
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	0.0	25.0	25.0
				73809 Mail subtotal:	**21.4**	**25.0**	**25.0**
73810	Human Resources		Inter-dept		112.6	0.0	0.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services	Inter-dept	Admin	0.0	135.0	135.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		in all areas of human resource services.					
			73810 Human Resources subtotal:		**112.6**	**135.0**	**135.0**
73811	Building Leases		Inter-dept		534.0	0.0	0.0
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	0.0	550.0	550.0
			73811 Building Leases subtotal:		**534.0**	**550.0**	**550.0**
73812	Legal		Inter-dept		0.5	0.0	0.0
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.0	2.5	2.5
			73812 Legal subtotal:		**0.5**	**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		Inter-dept		5.7	0.0	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	5.0	5.0
			73814 Insurance subtotal:		**5.7**	**5.0**	**5.0**
73816	ADA Compliance		Inter-dept		1.9	0.0	0.0
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	0.0	1.5	1.5
			73816 ADA Compliance subtotal:		**1.9**	**1.5**	**1.5**
73817	Federal Passthrough		Inter-dept		361.9	0.0	0.0
			73817 Federal Passthrough subtotal:		**361.9**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	5.0	5.0
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**5.0**	**5.0**
73819	Commission Sales (IA Svcs)		Inter-dept		12.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**12.3**	**0.0**	**0.0**
73821	Hearing/Mediation (IA	RSA: Department of Administration, Centralized	Inter-dept	Admin	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Svcs)	Administrative Services, Hearing Officer Services for Senior and Disabilities Services.					
			73821 Hearing/Mediation (IA Svcs) subtotal:		**0.0**	**5.0**	**5.0**
73823	Health		Inter-dept		792.5	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	Intra-dept	H&SS	0.0	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	0.0	340.8	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	0.0	422.0	422.0
				73823 Health subtotal:	**792.5**	**776.8**	**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	0.0	31.9	31.9
			73848 State Equip Fleet subtotal:		**0.0**	**31.9**	**31.9**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		92.7	47.9	0.0
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 Services.	Intra-dept	H&SS	0.0	20.0	20.0
73979	Mgmt/Consulting (IA Svcs)	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	0.0	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	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support	Intra-dept	H&SS	0.0	22.0	22.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Services, Finance and Management Services.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**92.7**	**116.9**	**69.0**
			Senior and Disabilities Services Administration total:	**2,298.4**	**1,962.6**	**1,962.6**
			Grand Total:	**2,298.4**	**1,962.6**	**1,962.6**

Component: General Relief/Temporary Assisted Living

Contribution to Department's Mission

Provide temporary assisted living to protect Alaska's vulnerable adults.

Core Services

- Provide temporary assisted living for vulnerable adults over the age of 18, as referred by Adult Protective Services investigators or community health professionals.
- Provide transportation costs to move individuals from their current living situations into a safe living situation until permanent arrangements are made.

Major Component Accomplishments in 2013

- The General Relief/Temporary Assisted Living program served 1,006 clients in FY2013. The division worked closely with care coordinators, hospital discharge planners, assisted living homes, family members and local law enforcement and court systems to match vulnerable adults with assisted living homes.
- The Adult Protective Services Program received 4,307 reports of harm and investigated 1,407 of these reports. These critical services help to prevent or stop harm from occurring to vulnerable adults and include information and referral, investigation of reports, protective placement, guardianship/conservatorship counseling and mediation.

Key Component Challenges

- Housing and service provision capacity development is a key need for many Alaskan communities. The Alaska Commission on Aging predicts that the senior population in Alaska will increase from 55,237 in 2010 to 76,502 by the year 2015. The fraction of this population that requires significant assistance from the state will grow proportionately to the overall senior population.
- Current state resources for adult protective services are limited. Community resources such as local police and medical personnel are one source of reporting suspected elder abuse or neglect. To ensure more complete reporting, the state must increase training for these community resources.

Significant Changes in Results to be Delivered in FY2015

The U.S. Administration on Aging awarded the Division of Senior and Disabilities Services, Adult Protective Services program $1.0 million to fund elder services case management services over the next three years. The division will use these funds and draw on its existing research and practices to pilot and test preventive interventions for the prevention of elder abuse, neglect, or exploitation of vulnerable adults.

Statutory and Regulatory Authority

AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 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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General Relief/Temporary Assisted Living
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,060.9	8,113.7	8,113.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,060.9**	**8,113.7**	**8,113.7**
Funding Sources:			
1004 General Fund Receipts	7,320.6	7,373.4	7,373.4
1037 General Fund / Mental Health	740.3	740.3	740.3
Funding Totals	**8,060.9**	**8,113.7**	**8,113.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**8,113.7**	**0.0**	**0.0**	**0.0**	**8,113.7**
FY2015 Governor	**8,113.7**	**0.0**	**0.0**	**0.0**	**8,113.7**

Component Detail All Funds
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (AR23560) (2875)
RDU: Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,060.9	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,060.9**	**8,113.7**	**8,113.7**	**8,113.7**	**8,113.7**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	7,320.6	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0%
1037GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	0.0	0.0%
Unrestricted General (UGF)	**8,060.9**	**8,113.7**	**8,113.7**	**8,113.7**	**8,113.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund	7,373.4											
1037 GF/MH	740.3											
	Subtotal	**8,113.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,113.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**8,113.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,113.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**8,113.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**8,113.7**	**0.0**	**0**	**0**	**0**

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

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	8,060.9	8,113.7	8,113.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**8,060.9**	**8,113.7**	**8,113.7**
77670	Benefits		General relief payments for assisted living housing and other supported costs for protecting and/or moving vulnerable adults from harm.	8,060.9	8,113.7	8,113.7

Component: Senior Community Based Grants

Contribution to Department's Mission

Provide support to seniors specifically designed to help them maintain independence and remain in their own homes and communities.

Core Services

- Provide grants to a statewide network of local agencies that provide a range of in-home and community based services to individuals 60 and over who are at risk of institutionalization due to declining health, disability, social isolation, poverty, or self-neglect. Senior community based grants provide services to vulnerable seniors with basic necessities that dramatically increase their quality of life and allow them to “age in place.”

Major Component Accomplishments in 2013

- The Senior Community Based Grant programs have continued to provide essential, high quality services to seniors throughout the state despite the increasing needs in the senior population. The estimated number of individuals served in FY2013 was 22,298. Services included adult day services, primarily provided through a center for adults with impairments and Alzheimer’s disease or related disorders, in a protective group setting that is facility-based. Services are provided to the caregiver of anyone 60 and over or grandparents who are 55 and over raising grandchildren. Services include information and assistance accessing services, respite, caregiver support groups, caregiver training, and supplemental services. Outreach, information and referral, education, consultation, and support services are also provided to individuals with Alzheimer’s disease and related disorders, their family caregivers, and professionals in the field.
- The Aging and Disability Resource Centers have expanded to four regions and served 11,497 individuals in FY2013. The Aging and Disability Resource Centers are part of the division’s effort to help people more easily access the long-term services and supports available in their communities. The Aging and Disability Resource Centers' specialists counsel callers and visitors on long-term supports that fit their circumstances. These supports include transportation, assistive technology, or in-home care.
- FY2013, total estimated number of individuals served by this component: 33,795

Key Component Challenges

- Rapid growth in the Alaskan senior population. 2010 census data reports Alaska has the fastest growing senior population in the nation (State Plan for Senior Services FY2012-2015, U.S. Bureau of the Census). This results in the increased need for long-term care services and increased waiting lists for nutrition, transportation and support services.
- Developing capacity and training providers for service delivery in order to meet the increasing needs of the growing senior population in each community. Providing additional support and technical assistance to grantees, especially in rural and underserved communities.
- Continued requirement for states to provide streamlined information, assistance, and options counseling to seniors and individuals with disabilities through a network of Aging and Disability Resource Centers.
- Implement statewide efforts to raise public awareness and understanding about Alzheimer’s disease and related dementias to encourage early screening, use of services to reduce the progression of the disease, and information to help overcome the stigma than can make Alzheimer’s disease even more of a hardship.
- Continued development and expansion of the Aging and Disability Resource Centers to provide streamlined, un-biased access to long term care.

Significant Changes in Results to be Delivered in FY2015

The division is finalizing plans to launch a pilot program in the Kenai region to test a single entry point system using Aging and Disability Resource Centers to streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking Long Term Services and Supports.

Statutory and Regulatory Authority

PL89-73	Title III Older Americans Act, as Amended
45 CFR, Part 1321	Code of Federal Regulations for Title III
AS 44.29	Department of Health and Social Services
AS 47.65	Service Programs for Older Alaskans and other Adults
AS 47.05	Administration of Welfare, Social Services and Institutions
7 AAC 78.010 - 320	Grant Programs

Contact Information

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Senior Community Based Grants
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	30.2	60.0	60.0
74000 Commodities	2.7	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	14,171.1	15,762.4	15,762.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,204.0**	**15,822.4**	**15,822.4**
Funding Sources:			
1002 Federal Receipts	5,570.8	6,108.4	6,108.4
1003 General Fund Match	644.4	644.4	644.4
1004 General Fund Receipts	4,252.2	4,803.0	4,803.0
1037 General Fund / Mental Health	3,611.6	4,141.6	4,141.6
1092 Mental Health Trust Authority Authorized Receipts	125.0	125.0	125.0
Funding Totals	**14,204.0**	**15,822.4**	**15,822.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	5,570.8	6,108.4	6,108.4
Restricted Total		**5,570.8**	**6,108.4**	**6,108.4**
Total Estimated Revenues		**5,570.8**	**6,108.4**	**6,108.4**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**9,589.0**	**0.0**	**125.0**	**6,108.4**	**15,822.4**
Adjustments which will continue current level of service:					
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-125.0	0.0	-125.0
Proposed budget increases:					
-MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	0.0	0.0	125.0	0.0	125.0
FY2015 Governor	**9,589.0**	**0.0**	**125.0**	**6,108.4**	**15,822.4**

Component Detail All Funds
Department of Health and Social Services

Component: Senior Community Based Grants (AR23575) (2787)
RDU: Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	30.2	60.0	60.0	60.0	60.0	0.0	0.0%
74000 Commodities	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,171.1	15,762.4	15,762.4	15,762.4	15,762.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**14,204.0**	**15,822.4**	**15,822.4**	**15,822.4**	**15,822.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	5,570.8	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0%
1003G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	0.0	0.0%
1004Gen Fund (UGF)	4,252.2	4,803.0	4,803.0	4,803.0	4,803.0	0.0	0.0%
1037GF/MH (UGF)	3,611.6	4,141.6	4,141.6	4,141.6	4,141.6	0.0	0.0%
1092MHTAAR (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	**8,508.2**	**9,589.0**	**9,589.0**	**9,589.0**	**9,589.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**125.0**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Federal Funds	**5,570.8**	**6,108.4**	**6,108.4**	**6,108.4**	**6,108.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	15,822.4	0.0	0.0	60.0	0.0	0.0	15,762.4	0.0	0	0	0
1002 Fed Rcpts	6,108.4											
1003 G/F Match	644.4											
1004 Gen Fund	4,803.0											
1037 GF/MH	4,141.6											
1092 MHTAAR	125.0											
	Subtotal	**15,822.4**	**0.0**	**0.0**	**60.0**	**0.0**	**0.0**	**15,762.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**15,822.4**	**0.0**	**0.0**	**60.0**	**0.0**	**0.0**	**15,762.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse FY2014 MH Trust Recommendation												
	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1092 MHTAAR	-125.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)												
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR	125.0											

Older Alaskans, persons with disabilities, family caregivers and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. The Alaska Commission on Aging recommends an increment to Senior & Disability Service's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing ADRCs.

	Totals	**15,822.4**	**0.0**	**0.0**	**60.0**	**0.0**	**0.0**	**15,762.4**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	30.2	60.0	60.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**30.2**	**60.0**	**60.0**
73450	Advertising & Promos			1.6	0.0	6.0
73750	Other Services (Non IA Svcs)			28.6	30.0	4.0
73823	Health	Public Affairs	RSA: Medication Education Campaign Reimbursable Services Agreement with the Department of Health and Social Services, Division of Departmental Support Services. This campaign will promote safe and appropriate medication use and include tips for taking medications wisely, avoiding medication misuse, and identifying potentially dangerous interactions with other medications.	0.0	30.0	50.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	2.7	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**2.7**	**0.0**	**0.0**
74200 Business			2.7	0.0	0.0

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	14,171.1	15,762.4	15,762.4

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**14,171.1**	**15,762.4**	**15,762.4**
77110 Grants		Grants for direct services including community-based services for those with limited income and high care needs. Grants are provided to seniors living alone, living with unpaid caregivers or living with paid caregivers in a residential setting such as an assisted living facility. Administration on Aging Supportive Services grants to provide outreach to identify seniors in need of services, local information, assistance and referral services, homemaker services including assistance with appointments, preparing meals, and shopping. Nutrition, Transportation and Support Services program grants to provide assistance to Alaskan seniors 60 and over as authorized under Title III of the Older Americans Act and AS 47.65. Congregate Meals and Home-Delivered Meals grants to provide nutrition services. These grants provide seniors aged 60+ with nutritious food, companionship, access to other senior resources and volunteer opportunities; and home-delivered meals for ill and homebound seniors. Preventative Health Services grants to furnish direct services for evaluation of health and referral to health care providers and educational services. Adult Day Care Provider grants to local and regional non-profit or government agencies for services needed to help keep frail seniors at home. These services	14,171.1	13,482.4	13,137.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**14,171.1**	**15,762.4**	**15,762.4**
			include Adult Day Services; In-home respite care; Case management/care coordination services; Alzheimer's Disease and Related Dementia (ADRD) education and family support services; Substance abuse treatment for the elderly; Family Caregiver Support Program and Geriatric Education. $1,455.6 plus $225.0 increment. Grants to develop and implement a community education program aimed to enhance the knowledge and skills of older Alaskans to be safe and effective consumers of medication.			
77110	Grants		Traumatic Brain Injury Case Management grants to provide adult survivors with Traumatic Brain Injury those 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.	0.0	800.0	800.0
77110	Grants		Grants to continue the Aging and Disability Resource Centers and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing Aging and Disability Resource Centers.	0.0	300.0	300.0
77110	Grants		Nutritious home delivered and congregate meals for seniors.	0.0	300.0	645.0
77110	Grants		Senior In-Home Services to provide care coordination, chore and respite services.	0.0	250.0	250.0
77110	Grants		Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention" grants.	0.0	150.0	150.0
77110	Grants		Alzheimer's Disease & Related Dementia Education & Support Program for ADRD-persons, family caregivers, and professional caregivers by increasing current service levels annually (10%) and adding new services.	0.0	230.0	230.0
77110	Grants		National Family Caregiver supports for unpaid family caregivers through services targeting caregivers who	0.0	250.0	250.0

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**14,171.1**	**15,762.4**	**15,762.4**
		are older individuals with greatest social/economic need; caregivers of elderly with Alzheimer's Disease & Related Dementia; and elderly caregivers caring for children with/at-risk for disabilities.			

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	5,570.8	6,108.4	6,108.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				5,570.8	0.0	0.0
51010	Federal Receipts Administration on Aging, Older American Act, Title III. Title III Part B: Supportive Services. Federal funds for Title III federal grant administration. Title III Part C: Nutrition Services. Funds to support nutrition services including nutritious meals, nutrition education and other appropriate nutrition services for older Americans in order to maintain health, independence and quality of life. Title III Part D: Preventive Health. Funds for disease prevention and health promotion services including health risk assessments; routine health screening; nutrition screening; counseling and educational services for individuals and primary care givers. Title III Part E: Caregiver Support Program. Federal funds available to family caregivers of persons age 60 and over and to grandparents or older individuals who are relative caregivers of a child who is not more than 18 years of age.		06150400	11100	0.0	5,728.4	5,728.4
51010	Federal Receipts Administration on Aging, Nutrition Services Incentive Program. Grants to support the efficient delivery of nutritious meals to older adults.		06150405	11100	0.0	320.0	320.0
51010	Federal Receipts Medicare Information Office: State Health Insurance Assistance Programs support.		06150407	11100	0.0	30.0	30.0
51010	Federal Receipts Medicare Information Office: Senior Medicare Patrol support.		06150408	11100	0.0	30.0	30.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73823	Health	RSA: Medication Education Campaign Reimbursable Services Agreement with the Department of Health and Social Services, Division of Departmental Support Services. This campaign will promote safe and appropriate medication use and include tips for taking medications wisely, avoiding medication misuse, and identifying potentially dangerous interactions with other medications.	Intra-dept	Public Affairs	0.0	30.0	50.0
				73823 Health subtotal:	**0.0**	**30.0**	**50.0**
				Senior Community Based Grants total:	**0.0**	**30.0**	**50.0**
				Grand Total:	**0.0**	**30.0**	**50.0**

Component: Community Developmental Disabilities Grants

Contribution to Department's Mission

Improve and enhance the quality of life for Alaskans impacted by developmental disabilities.

Core Services

- Provide grants to a statewide network of local agencies that provide a range of community based services to eligible Alaskans with a developmental disability, as defined in AS 47.80.900. Community Developmental disabilities grants provide basic supports and services based on an individual's specific needs so they can live independently in their homes and communities.
- Support short-term assistance and referral services (for 90 days or less) to avert a crisis or to allow the recipient to establish eligibility for generic public assistance benefit programs.
- Provide mini-grants (one-time awards) to individuals to meet unfilled health and safety needs.
- Provide various direct services intended to allow an individual to meet their habilitation needs in their homes and communities.

Major Component Accomplishments in 2013

- Through Community Developmental Disabilities Grants, addressed the needs of individuals with developmental disabilities for habilitation to enable the acquisition or maintenance of skills to live with independence and improved capacity. Provided Home and Community Based grant services to 2,199 developmental disabilities beneficiaries who are not receiving services through one of our Medicaid waiver programs. Services were delivered in more than 100 communities by 29 nonprofit grantee agencies.
- The division has stepped up efforts to serve applicants from the Developmental Disabilities Registry (waitlist) and to more accurately assess the number of individuals seeking additional services. Senior and Disabilities Services is continuing to draw 50 clients per quarter for a total of 200 clients per year from the registry. This has been successful in determining eligibility for waiver services and in removing people not meeting waiver eligibility criteria from the Registry. In addition, the division has provided training to short-term assistance and referral programs and developmental disabilities providers so that individuals who are not seeking additional services do not add their names to the Developmental Disabilities Registry.

Key Component Challenges

- Collaborating with advocacy groups and provider organizations throughout Alaska and with key stakeholders to improve methods and processes, resulting in more effective development and implementation of services for developmentally disabled individuals and their families.
- Crafting a regulatory and policy framework for the developmental disabilities grants that establishes uniform procedures and standards for major program functions and services.
- Availability of trained workforce for providing all home and community based services.
- Use of the Individuals with Developmental Disabilities Registry, an internally designed, incomplete database the division uses to collect developmental disabilities grant recipient information precludes the division of collecting even basic demographic and service delivery data. This impacts the division's ability to plan, track, and monitor services delivered to 1,200 recipients, as well as to examine client and provider activity from the initial application through services delivered.

Significant Changes in Results to be Delivered in FY2015

The division is finalizing plans to launch a pilot program in the Kenai region to test a single entry point system using Aging and Disability Resource Centers to streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long-term services and supports.

Statutory and Regulatory Authority

AS 47.80	Persons with Disabilities
7 AAC 78.010 - 320	Grant Programs
PL 100 - 203	Omnibus Budget Reconciliation Act of 1987
7 AAC 43.1000 - 1110	Home and Community Based Waiver Services Program

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Community Developmental Disabilities Grants
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	162.9	175.8	175.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	13,678.5	13,915.8	13,915.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,841.4**	**14,091.6**	**14,091.6**
Funding Sources:			
1004 General Fund Receipts	5,258.4	5,510.8	5,510.8
1007 Interagency Receipts	498.2	498.2	498.2
1037 General Fund / Mental Health	7,832.3	7,832.3	7,832.3
1092 Mental Health Trust Authority Authorized Receipts	252.5	250.3	250.3
Funding Totals	**13,841.4**	**14,091.6**	**14,091.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	498.2	498.2	498.2
Restricted Total		**498.2**	**498.2**	**498.2**
Total Estimated Revenues		**498.2**	**498.2**	**498.2**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**13,343.1**	**0.0**	**748.5**	**0.0**	**14,091.6**
Adjustments which will continue current level of service:					
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-250.3	0.0	-250.3
Proposed budget increases:					
-MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	0.0	0.0	250.3	0.0	250.3
FY2015 Governor	**13,343.1**	**0.0**	**748.5**	**0.0**	**14,091.6**

Component Detail All Funds
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (AR23578) (309)
RDU: Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	162.9	175.8	175.8	175.8	175.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,678.5	13,980.8	13,980.8	13,915.8	13,915.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,841.4**	**14,156.6**	**14,156.6**	**14,091.6**	**14,091.6**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	5,258.4	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0%
1007I/A Rcpts (Other)	498.2	563.2	563.2	498.2	498.2	0.0	0.0%
1037GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0%
1092MHTAAR (Other)	252.5	250.3	250.3	250.3	250.3	0.0	0.0%
Unrestricted General (UGF)	**13,090.7**	**13,343.1**	**13,343.1**	**13,343.1**	**13,343.1**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**750.7**	**813.5**	**813.5**	**748.5**	**748.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
1004 Gen Fund	5,510.8											
1007 I/A Rcpts	563.2											
1037 GF/MH	7,832.3											
1092 MHTAAR	250.3											
	Subtotal	**14,156.6**	**0.0**	**0.0**	**175.8**	**0.0**	**0.0**	**13,980.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to the Governor's Council on Disabilities and Special Education for Job Skills Training												
	Trout	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1007 I/A Rcpts	-17.1											

Transfer $17.1 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Alaska Department of Labor and Workforce Development has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of $17.1 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget the Department of Labor and Workforce Development reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, $17.1 of excess interagency receipt authority is available for transfer to the Governor's Council on Disabilities and Special Education component.

Transfer to Senior and Disabilities Services Administration for Client Support Services												
	Trout	-47.9	0.0	0.0	0.0	0.0	0.0	-47.9	0.0	0	0	0
1007 I/A Rcpts	-47.9											

Transfer $47.9 of interagency receipt authority currently in the Community Developmental Disabilities Grants component to the Senior and Disabilities Services Administration component. The Division of Senior and Disabilities Services has partnered with the Division of Public Assistance to ensure applications for the Tax Equity and Fiscal Responsibility Act are processed timely and accurately. The Tax Equity and Fiscal Responsibility Act Medicaid program is designed to help children less than 19 years old with significant medical, developmental or psychiatric services related to their disabilities.

The transfer of $47.9 of interagency receipt authority will provide the Senior and Disabilities Services Administration component sufficient interagency receipt

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

authority to budget for the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, $47.9 of excess interagency receipt authority is available for transfer to the Senior and Disabilities Administration component.

Without this transfer, the Senior and Disabilities Services Administration component would record the Division of Public Assistance Tax Equity and Fiscal Responsibility Act reimbursable services agreement as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

	Subtotal	**14,091.6**	**0.0**	**0.0**	**175.8**	**0.0**	**0.0**	**13,915.8**	**0.0**	**0**	**0**	**0**
	**********Changes From FY2014 Management Plan To FY2015 Governor**********											
Reverse FY2014 MH Trust Recommendation												
	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	-250.3	0.0	0	0	0
1092 MHTAAR		-250.3										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)												
	IncT	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR		250.3										

The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY1999 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment continues the momentum of effort to provide these services.

	Totals	**14,091.6**	**0.0**	**0.0**	**175.8**	**0.0**	**0.0**	**13,915.8**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	162.9	175.8	175.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**162.9**	**175.8**	**175.8**
73175 Health Services		Contract costs to provide youth transitional program services at organizations such as the National Deaf Academy or Latham Centers.	162.9	175.8	175.8

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

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	13,678.5	13,915.8	13,915.8

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**13,678.5**	**13,915.8**	**13,915.8**
77110 Grants		Grants to address the needs of individuals with developmental disabilities and provide services that support employment, respite care, care coordination, day habilitation, case management, specialized equipment and Core Services. Grant services provided by ARC of Anchorage to administer the Alaska State School for the Deaf and Hard of Hearing. Short Term Assistance and Referral (STAR) grants to assist people with developmental disabilities and their families in addressing short-term needs before a crisis occurs and to defer the need for more expensive residential services or long-term care. Mini-grants to beneficiaries with developmental disabilities for health and safety needs not covered by grants or other programs, to help beneficiaries attain and maintain healthy and productive lifestyles. Grants to improve employment and housing outcomes for Alaskans who are deaf or hard of hearing and reduce the number of placements in correctional institutions or the Alaska Psychiatric Institute.	13,678.5	13,915.8	13,915.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	498.2	498.2	498.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				498.2	0.0	0.0
59050	Education RSA: Department of Education and Early Development for Alaska State School for the Deaf Residential Services.	Special Schools	06150175	11100	0.0	372.4	372.4
59200	Corrections RSA: Department of Corrections, Inmate Health for Behavioral Risk Management Sex Offender Treatment.	Offender Habilitation Programs	06150176	11100	0.0	125.8	125.8

Component: Senior Residential Services

Contribution to Department's Mission

Provide support to rural elders to remain in their communities of choice as they age, recognizing the importance of community, family, and culture in elders' well-being.

Core Services

- Provide grants to rural-remote providers for supported residential living services to frail elders who do not have access to Pioneer Homes or other long-term care facilities in their community or region.

Major Component Accomplishments in 2013

- Senior Residential Services homes served 44 individuals full time in FY2013, as well as provided transient housing for seniors coming from the villages for medical care in the regional hubs. Consumers received assistance in managing their daily activities, including medication monitoring, skilled nursing care, meals, personal care, and housekeeping.

Key Component Challenges

- Over 95% of those served through the Senior Residential Services grant are Alaska Natives. Indian Health Services does not fund long-term care, which creates a breakdown in the continuum of care, particularly in rural Alaska where options for service are often not available or very limited.
- The main challenge in this component is for the Senior Residential Services providers to maintain Medicaid waiver certification to be eligible to bill for residents who qualify. Not all residents receiving Senior Residential Services qualify for Medicaid waiver; however, they are unable to continue living independently, and would otherwise have to relocate to receive services. The Senior Residential Services grant provides consistent funding to support providers in sustaining the operation of their services and offset the significant costs to provide services in rural-remote communities. The Senior Residential Services grantees also provide support to elders living in the community who do not reside in the residence or may stay short term until their overall health improves and they can return home.

Significant Changes in Results to be Delivered in FY2015

In addition to funding Senior Residential Service grants to three homes and increasing access to care coordination for Senior Residential Services residents, grant funds will be awarded to up to five applicants in order to assist with planning efforts related to the development of new rural residential senior living facilities.

Statutory and Regulatory Authority

AS 44.29 Department of Health and Social Services
AS 47.65 Service Programs for Older Alaskans and other Adults

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Senior Residential Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	803.0	815.0	815.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**803.0**	**815.0**	**815.0**
Funding Sources:			
1004 General Fund Receipts	803.0	815.0	815.0
Funding Totals	**803.0**	**815.0**	**815.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**815.0**	**0.0**	**0.0**	**0.0**	**815.0**
FY2015 Governor	**815.0**	**0.0**	**0.0**	**0.0**	**815.0**

Component Detail All Funds
Department of Health and Social Services

Component: Senior Residential Services (AR23580) (2678)
RDU: Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	803.0	815.0	815.0	815.0	815.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**803.0**	**815.0**	**815.0**	**815.0**	**815.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	803.0	815.0	815.0	815.0	815.0	0.0	0.0%
Unrestricted General (UGF)	**803.0**	**815.0**	**815.0**	**815.0**	**815.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund	815.0											
	Subtotal	**815.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**815.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**815.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**815.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**815.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**815.0**	**0.0**	**0**	**0**	**0**

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

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	803.0	815.0	815.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**803.0**	**815.0**	**815.0**
77110 Grants		Grants to rural providers for supported residential living services to frail elders who do not have access to Pioneer Homes or other Long Term Care facilities in their community or region.	803.0	815.0	815.0

Component: Commission on Aging

Contribution to Department's Mission

Assist older Alaskans to lead dignified, independent, and meaningful lives by planning for senior services, educating the public about issues affecting seniors, and advocating for policies, programs, and services that help older Alaskans maintain a high quality of life and ability to participate in their communities.

Core Services

- Conduct surveys of seniors, family caregivers, service providers and others to identify issues and concerns that affect services to seniors. Collect public comment presented at Alaska Commission on Aging's quarterly meetings, which are held across the state to ensure broad-based outreach in rural and urban communities. Analyze and incorporate findings into the Commission's planning processes, advocacy efforts, and public awareness/education.
- Prepare the “Alaska State Plan for Senior Services,” a comprehensive four-year statewide plan for services and programs as required by statute and the Older Americans Act to address the current and future needs of older Alaskans and their caregivers.
- Prepare the Commission's annual report for the Governor, the legislature, and administration that presents recommendations for addressing the needs of older Alaskans and their caregivers, describes efforts to improve their quality of life, and provides an overview of the status of Alaskan seniors with regards to health, financial security, housing, long-term supports, and senior safety.
- Collaborate with the Alaska Mental Health Trust, the Department of Health and Social Services and other advisory groups on the development and implementation of the Comprehensive Integrated Mental Health Plan and the Long-Term Care Plan.
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors.
- Provide budget and policy recommendations to the Governor, the legislature and the administration related to programs and services for older Alaskans and their family caregivers.

Major Component Accomplishments in 2013

- Convened an Alzheimer’s Disease and Related Dementia State Plan Advisory Committee comprised of partners representing the Division of Senior and Disabilities Services, the Alaska Mental Health Trust Authority, Alzheimer’s Disease and Related Dementia Agency of Alaska, AHFC Senior Housing Office, the Division of Pioneer Homes, Alaska Native Tribal Health Consortium, community providers, consumers and others to guide planning efforts of the Alzheimer’s Disease and Related Dementia State Plan, FY2015-FY2018 (June 2013).
- Completed seven community forums in Anchorage, Fairbanks, Juneau, Homer, Soldotna, Palmer, and Kodiak to promote education about Alzheimer’s disease and related dementias to gather public input regarding the impact of this condition in local communities for use in the needs assessment of the Alaska State Plan for Persons with Alzheimer’s Disease, FY2015-2018.
- Advocated successfully, in collaboration with advocacy partners, on the following operating budget items of benefit for older Alaskans: increments to enhance senior fall prevention efforts of the Health Promotion, Disease Prevention program for Older Alaskans ($150.0 to Senior and Disabilities Services); Alzheimer’s Disease & Related Dementia Education and Support Program ($230.0 to Senior and Disabilities Services); one-time funding to continue the Complex Behavior Collaborative ($450.0 to Behavior Health); add a position to the Office of Long-Term Care Ombudsman ($107.4 to the Alaska Mental Health Trust Authority); and operational support for the Senior Medicare Clinic ($871.0 to Senior and Disabilities Services). The Commission also advocated for capital increments through a joint advocacy effort for AHFC’s Senior Citizens Housing Development Fund ($4.5 million to AHFC); Medical Appliances and Assistive Technology for Trust Beneficiaries who Experience Sensory Impairments ($500.0); Deferred Maintenance and Accessibility Improvements ($1 million); replacement of the DHSS e/Grants System ($700.0); and coordinated transportation ($1 million)

- Advocated successfully, in collaboration with advocacy partners, on the following legislation: passage of HB 59, “Silver Alert,” to establish a statewide alert system to find vulnerable adults who go missing such as persons with Alzheimer’s disease and other cognitive impairments; HB 88, “Remove Statutory References to Mental Retardation,” to replace all references to derogatory terms in state statute and policies with appropriate language; and SB 37, Extension of the Statewide Suicide Prevention Council.
- Continued the interagency Alaska Senior Fall Prevention Coalition to reduce accidental falls which are the number one cause of injury to Alaskans age 65 and older, often causing serious injury such as hip fracture or brain trauma and can lead to depression, loss of mobility, and reduced independence. Requested a Governor’s Proclamation recognizing September 15-21 as “Senior Fall Prevention Week” in Alaska. (Ongoing)
- Obtained a Governor’s Proclamation for “May is Older Americans Month” in May 2013 with the theme “Unleash the Power of Age” and coordinated a special focus on “Centenarian Older Alaskans” with local senior advisory commissions and senior centers to recognize the value of healthy aging. Participated in Older Americans Month celebrations of the Anchorage Senior Advisory Commission and Fairbanks North Star Borough Senior Advisory Commission.

Key Component Challenges

- Develop an Alaska State Plan for Persons with Alzheimer’s Disease and Related Dementia, FY2015-2019 through an advisory committee comprised of public and private partners to identify the needs of persons with Alzheimer’s disease and related dementia, service gaps in the continuum of care; establish goals, objectives, and performance measures to address those needs; and measure service outcomes over the next four-year period. These partners include representatives from the Division of Senior and Disabilities Services, Division of Public Health, the Alaska Mental Health Trust Authority, DHSS advisory boards, Office of Long-Term Care Ombudsman, Alaska Housing Finance Corporation Senior Housing Office, Alaska Native Tribal Health Consortium, Division of Pioneer Homes, Alaska Hospital Nursing Home Administration, community provider agencies, senior consumers, among others.
- Analyze first-time findings from the Behavioral Risk Factor Surveillance Survey (available January 2014) related to Alzheimer’s disease and related dementia to inform planning efforts for this vulnerable population.
- Continue to participate in the department’s long-term care strategic planning process to improve quality and cost effectiveness of services along the continuum of care, ensure that services reflect local culture and tradition, are provided as close to home as possible, and offer seniors and their family caregivers the opportunity to obtain the information they need to make informed decisions and direct the care receive allowing seniors to live as independently as possible.
- Support efforts to increase implementation of the Patient-Centered Medical Home Model to provide whole person-centered medical and behavioral health care coordinated by a care management team in the primary care setting.
- Advocate to Alaska’s Congressional delegation encouraging their support for passage of the reauthorization of the Older Americans Act which provides federal funding for Alaska’s senior programs and services.
- Promote awareness about the value of providing affordable and appropriate senior housing as an important strategy for sustaining a healthy community and enabling older Alaskans to maintain a high quality of life in the community of their choice.
- Increase awareness of the value of older Alaskans through “May is Older Americans Month in Alaska” and participate in celebrations and activities of local senior advisory commissions and senior centers. Encourage awareness of the value of the “Older Worker” in collaboration with the Department of Labor Mature Alaskans Seeking Skills Training Program.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 47.45.200-290	Alaska Commission on Aging
AS 47.65.100	Adult Day Care and Family Respite Care
AS 47.65-290	Service Programs for Older Alaskans and Other Adults

Contact Information

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Commission on Aging
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	440.2	462.3	462.9
72000 Travel	65.0	46.4	42.4
73000 Services	30.4	44.2	44.2
74000 Commodities	7.8	8.3	8.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**543.4**	**561.2**	**557.8**
Funding Sources:			
1004 General Fund Receipts	48.1	49.5	45.5
1007 Interagency Receipts	351.6	365.9	365.9
1037 General Fund / Mental Health	29.6	29.6	29.6
1092 Mental Health Trust Authority Authorized Receipts	114.1	116.2	116.8
Funding Totals	**543.4**	**561.2**	**557.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	351.6	365.9	365.9
Restricted Total		**351.6**	**365.9**	**365.9**
Total Estimated Revenues		**351.6**	**365.9**	**365.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**79.1**	**0.0**	**482.1**	**0.0**	**561.2**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.1	0.0	-3.0	0.0	-3.1
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-115.2	0.0	-115.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.3	0.0	-1.3
-FY2015 Salary Increases	0.1	0.0	3.9	0.0	4.0
Proposed budget decreases:					
-Reduce Expenditure Level	-4.0	0.0	0.0	0.0	-4.0
Proposed budget increases:					
-MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	0.0	0.0	116.2	0.0	116.2
FY2015 Governor	**75.1**	**0.0**	**482.7**	**0.0**	**557.8**

Commission on Aging
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	4	4
Part-time	0	0
Nonpermanent	0	0
Totals	**4**	**4**

Personal Services Costs	
Annual Salaries	297,123
COLA	4,046
Premium Pay	0
Annual Benefits	174,435
Less 2.67% Vacancy Factor	(12,704)
Lump Sum Premium Pay	0
Total Personal Services	**462,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr I	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Totals	**0**	**0**	**4**	**0**	**4**

Component Detail All Funds
Department of Health and Social Services

Component: Commission on Aging (AR23587) (2674)
RDU: Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	440.2	451.1	462.3	462.3	462.9	0.6	0.1%
72000 Travel	65.0	46.4	46.4	46.4	42.4	-4.0	-8.6%
73000 Services	30.4	44.2	44.2	44.2	44.2	0.0	0.0%
74000 Commodities	7.8	8.3	8.3	8.3	8.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**543.4**	**550.0**	**561.2**	**561.2**	**557.8**	**-3.4**	**-0.6%**
Fund Sources:							
1004Gen Fund (UGF)	48.1	49.0	49.5	49.5	45.5	-4.0	-8.1%
1007I/A Rcpts (Other)	351.6	356.2	365.9	365.9	365.9	0.0	0.0%
1037GF/MH (UGF)	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1092MHTAAR (Other)	114.1	115.2	116.2	116.2	116.8	0.6	0.5%
Unrestricted General (UGF)	**77.7**	**78.6**	**79.1**	**79.1**	**75.1**	**-4.0**	**-5.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**465.7**	**471.4**	**482.1**	**482.1**	**482.7**	**0.6**	**0.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	550.0	451.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund	49.0											
1007 I/A Rcpts	356.2											
1037 GF/MH	29.6											
1092 MHTAAR	115.2											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4											
1007 I/A Rcpts	7.7											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.1											
1007 I/A Rcpts	2.0											
1092 MHTAAR	1.0											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**561.2**	**462.3**	**46.4**	**44.2**	**8.3**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**561.2**	**462.3**	**46.4**	**44.2**	**8.3**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.1											
1007 I/A Rcpts	-2.0											
1092 MHTAAR	-1.0											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

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

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse FY2014 MH Trust Recommendation												
	OTI	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-115.2										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)												
	IncT	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		116.2										

This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.

Reduce Expenditure Level												
	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										

Reduce general funds by $4.0. The Division of Senior and Disabilities Services will manage the reduction in funding by limiting travel. The Division of Senior and Disabilities Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
1092 MHTAAR		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-1.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-1.1

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.2

FY2015 Salary Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		3.0										
1092 MHTAAR		0.9										

Cost of living allowance for certain bargaining units: $4.0

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

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year two cost of living allowance for non-covered employees - 1%: $1.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $2.6												
	Totals	**557.8**	**462.9**	**42.4**	**44.2**	**8.3**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1500	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	N05	23J	12.0		104,868	1,428	0	54,435	160,731	8,037
02-1501	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		54,060	736	0	36,373	91,169	0
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		69,217	943	0	41,857	112,017	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17G / J	12.0		68,978	939	0	41,770	111,687	0

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

Total Component Months: 48.0

Total Salary Costs:	297,123
Total COLA:	4,046
Total Premium Pay::	0
Total Benefits:	174,435
Total Pre-Vacancy:	475,604
Minus Vacancy Adjustment of 2.67%:	(12,704)
Total Post-Vacancy:	462,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	462,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,037	7,822	1.69%
1007 Interagency Receipts	355,880	346,375	74.83%
1092 Mental Health Trust Authority Authorized Receipts	111,687	108,704	23.48%
Total PCN Funding:	**475,604**	**462,900**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	65.0	46.4	42.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**65.0**	**46.4**	**42.4**
72110	Employee Travel (Instate)		In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	23.0	46.4	42.4
72120	Nonemployee Travel (Instate Travel)			34.6	0.0	0.0
72410	Employee Travel (Out of state)			2.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)			5.0	0.0	0.0
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	30.4	44.2	44.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**30.4**	**44.2**	**44.2**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	4.5	4.0	4.0
73150	Information Technlgy			1.0	0.0	0.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	5.8	8.1	8.1
73225	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	1.5	8.0	8.0
73450	Advertising & Promos		Advertising, printing and binding costs.	0.4	8.0	8.0
73650	Struc/Infstruct/Land			0.6	0.0	0.0
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.	3.5	4.3	4.3
73750	Other Services (Non IA Svcs)			1.7	0.0	0.0
73805	IT-Non-Telecommunication			1.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	1.8	1.8
73806	IT-Telecommunication			5.1	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	2.5	2.5
73807	Storage			0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**30.4**	**44.2**	**44.2**
73809	Mail			0.7	0.0	0.0
73809	Mail	Admin	RSA: Department of Administration, Postage and mail service costs.	0.0	1.5	1.5
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1
73814	Insurance			0.1	0.0	0.0
73816	ADA Compliance			0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		Commission Fees for State Travel Office	0.9	0.6	0.6
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)			2.3	0.0	0.0
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.	0.0	0.5	0.5
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.	0.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.4	0.4

Line Item Detail
Department of Health and Social Services
Commodities

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	7.8	8.3	8.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**7.8**	**8.3**	**8.3**
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.	5.4	7.0	7.0
74480 Household & Instit.		Household and institutional supplies to include cleaning, food and non food supplies.	1.4	1.3	1.3
74520 Scientific & Medical			1.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	351.6	365.9	365.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				351.6	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authority.	Commission on Aging	06150013	1007	0.0	25.1	25.1
59060	Health & Social Svcs RSA: Department of Health & Social Services, Senior and Disabilities Services, Administration to support Alaska Commission on Aging services related to seniors.	Senior/Disabilities Svcs Admin	06150013	1007	0.0	340.8	340.8

Inter-Agency Services
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication		Inter-dept		1.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	1.8	1.8
			73805 IT-Non-Telecommunication subtotal:		**1.9**	**1.8**	**1.8**
73806	IT-Telecommunication		Inter-dept		5.1	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	2.0	2.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	2.5	2.5
			73806 IT-Telecommunication subtotal:		**5.1**	**4.5**	**4.5**
73807	Storage		Inter-dept		0.3	0.0	0.0
				73807 Storage subtotal:	**0.3**	**0.0**	**0.0**
73809	Mail		Inter-dept		0.7	0.0	0.0
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	0.0	1.5	1.5
				73809 Mail subtotal:	**0.7**	**1.5**	**1.5**
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.0	0.1	0.1
				73812 Legal subtotal:	**0.0**	**0.1**	**0.1**
73814	Insurance		Inter-dept		0.1	0.0	0.0
				73814 Insurance subtotal:	**0.1**	**0.0**	**0.0**
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
				73816 ADA Compliance subtotal:	**0.1**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**1.0**	**1.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.9**	**0.0**	**0.0**
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	0.0	0.7	0.7
				73823 Health subtotal:	**0.0**	**0.7**	**0.7**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office	Intra-dept	H&SS	0.0	0.5	0.5

Inter-Agency Services
Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.					
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 Services.	Intra-dept	H&SS	0.0	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	0.4	0.4
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**2.3**	**1.6**	**1.6**
				Commission on Aging total:	**11.4**	**11.2**	**11.2**
				Grand Total:	**11.4**	**11.2**	**11.2**

Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

Conduct capacity building, systems change, and advocacy activities that help Alaskans with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities to live safe, healthy and productive lives in their local communities.

Core Services

- Advocate the needs of individuals with disabilities before the executive and legislative branches of state government, the congressional delegation, and the public.
- Advise the executive and legislative branches of state government, the congressional delegation, and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families and the development of appropriate early intervention and special education programs and services for children with disabilities.
- Review and comment on, prior to adoption, state plans and proposed regulations relating to programs and services for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of funds of the mental health trust settlement income account, and submit budget recommendations for services provided to individuals with disabilities.
- Implement the capacity building, systems change and advocacy activities outlined in the council's five-year strategic plan to improve services for Alaskans with disabilities and their families.
- Monitor and evaluate budgets or other implementation plans and programs for individuals with disabilities to assure non-duplication of services and encourage efficient and coordinated use of federal, state, and private resources in the provision of services.
- Collect and analyze data about programs and services impacting the quality of life of people with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- Evaluate programs for consumer satisfaction, efficiency, and effectiveness.
- Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulations and legislation.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

Major Component Accomplishments in 2013

- Worked with a variety of individuals, their families and agencies on HB88, which removes the term “mental retardation” from state statutes and replaces it with “intellectual and developmental disabilities”. Replacing this antiquated term with the more respectful language was extremely important to individuals with intellectual and developmental disabilities.
- Worked with the Special Education Service Agency and many different school districts to reauthorized the statute to continue this important educational support agency, which provides consultation and training to local districts on how to education students with significant disabilities.
- Worked with the Alaska Commission on Aging, the Alaska Mental Health Board and the Alaska Mental Health Trust Authority on SB36 which established an alert system for individuals with disabilities who are lost or missing, similar to the Amber alert system for children.
- Partnered with various community agencies and the Department of Labor and Workforce Development to sponsor Super Saturday tax preparation events and My Free Taxes programs at job centers. Through the Disability Employment Initiative with the Department of Labor and Workforce Development, a new job center became an Employment Network in the Ticket to Work program, helping to get individuals off public benefits and back to work.

Key Component Challenges

- Implement the council's FY2012-FY2017 strategic plan to improve services for Alaskans with developmental disabilities and their families through capacity building, systems change, and advocacy activities.
- Assist the Alaska Mental Health Trust Authority, state departments and divisions, and other stakeholders to develop, implement, and evaluate five focus areas: Bring the Kids Home, Housing, Workforce Development, Beneficiary Projects Initiatives, and Justice for Trust Beneficiaries.
- Assist in developing, implementing, and evaluating strategies to increase access to services needed by individuals with disabilities and/or their families, including developing in-state capacity to better meet the needs of individuals with challenging behaviors, women with disabilities who are the victims of sexual or physical assault, individuals who reside in rural and remote areas of the state, and individuals who are deaf or experience autism, traumatic brain injury, and/or fetal alcohol syndrome disorders.
- Continue the council's work with a variety of stakeholders to increase the employment and self-employment of Alaskans with disabilities.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

PL106-402	Administration on Developmental Disabilities Act
PL105-17 Part B and C	Individuals with Disabilities Education Act
AS 14.30.231	Education, Libraries and Museums, Advisory Panel
AS 14.30.610	Education, Libraries and Museums, Governing Board
AS 47.80.030-090	Welfare, Social Services & Institutions, Persons with Disabilities

Contact Information

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Governor's Council on Disabilities and Special Education
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	735.1	924.6	897.3
72000 Travel	153.0	225.4	225.4
73000 Services	813.1	1,433.0	1,483.0
74000 Commodities	11.3	36.0	36.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,712.5**	**2,619.0**	**2,641.7**
Funding Sources:			
1002 Federal Receipts	565.2	1,262.8	1,235.2
1007 Interagency Receipts	476.3	487.1	486.7
1037 General Fund / Mental Health	278.2	322.0	322.0
1092 Mental Health Trust Authority Authorized Receipts	392.8	547.1	597.8
Funding Totals	**1,712.5**	**2,619.0**	**2,641.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	565.2	1,262.8	1,235.2
Interagency Receipts	51015	476.3	487.1	486.7
Restricted Total		**1,041.5**	**1,749.9**	**1,721.9**
Total Estimated Revenues		**1,041.5**	**1,749.9**	**1,721.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**322.0**	**0.0**	**1,034.2**	**1,262.8**	**2,619.0**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-3.1	-2.1	-5.2
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-396.1	0.0	-396.1
-Reverse MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)	0.0	0.0	-150.0	0.0	-150.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.0	-1.5	-2.5
-FY2015 Salary Increases	0.0	0.0	3.4	3.9	7.3
Proposed budget decreases:					
-Delete Long-Term Vacant Position (06-IN0900)	0.0	0.0	0.0	-27.9	-27.9
Proposed budget increases:					
-MH Trust: Benef Employment- Disability Employment Initiative	0.0	0.0	150.0	0.0	150.0
-MH Trust: Benef Employment - Disability Employment Initiative	0.0	0.0	50.0	0.0	50.0
-MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	0.0	0.0	122.1	0.0	122.1
-MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	0.0	0.0	150.0	0.0	150.0
-MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)	0.0	0.0	125.0	0.0	125.0

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Governor	**322.0**	**0.0**	**1,084.5**	**1,235.2**	**2,641.7**

Governor's Council on Disabilities and Special Education
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	8	8
Part-time	1	0
Nonpermanent	0	0
Totals	**9**	**8**

Personal Services Costs	
Annual Salaries	507,044
COLA	6,906
Premium Pay	0
Annual Benefits	317,462
Less 0.13% Vacancy Factor	(1,081)
Lump Sum Premium Pay	67,000
Total Personal Services	**897,331**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Ex Dir Gov Coun Dis/Spec Ed	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component Detail All Funds
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (AR23588) (2023)
RDU: Senior and Disabilities Services (487)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	735.1	917.9	924.6	924.6	897.3	-27.3	-3.0%
72000 Travel	153.0	225.4	225.4	225.4	225.4	0.0	0.0%
73000 Services	813.1	1,765.9	1,915.9	1,433.0	1,483.0	50.0	3.5%
74000 Commodities	11.3	36.0	36.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,712.5**	**3,095.2**	**3,101.9**	**2,619.0**	**2,641.7**	**22.7**	**0.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	565.2	1,759.2	1,762.8	1,262.8	1,235.2	-27.6	-2.2%
1007I/A Rcpts (Other)	476.3	467.9	470.0	487.1	486.7	-0.4	-0.1%
1037GF/MH (UGF)	278.2	322.0	322.0	322.0	322.0	0.0	0.0%
1092MHTAAR (Other)	392.8	546.1	547.1	547.1	597.8	50.7	9.3%
Unrestricted General (UGF)	**278.2**	**322.0**	**322.0**	**322.0**	**322.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**869.1**	**1,014.0**	**1,017.1**	**1,034.2**	**1,084.5**	**50.3**	**4.9%**
Federal Funds	**565.2**	**1,759.2**	**1,762.8**	**1,262.8**	**1,235.2**	**-27.6**	**-2.2%**
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	3,095.2	917.9	225.4	1,765.9	36.0	0.0	0.0	150.0	8	1	0
1002 Fed Rcpts	1,759.2											
1007 I/A Rcpts	467.9											
1037 GF/MH	322.0											
1092 MHTAAR	546.1											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Align Authority for the Increase Employment of People with Disabilities Program												
	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
Transfer $150.0 from the miscellaneous line to services. Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1											
1007 I/A Rcpts	2.1											
1092 MHTAAR	1.0											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**3,101.9**	**924.6**	**225.4**	**1,915.9**	**36.0**	**0.0**	**0.0**	**0.0**	**8**	**1**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer from the Community Developmental Disabilities Grants for Job Skills Training												
	Trin	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	17.1											
Transfer $17.1 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.												

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

The transfer of $17.1 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget the DOLWD reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, $17.1 of excess interagency receipt authority is available for transfer to the Governor's Council on Disabilities and Special Education component.

Transfer to Senior and Disabilities Services Administration for Elder Abuse Prevention												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-500.0											

Transfer $500.0 in federal authority from the Governor's Council on Disabilities and Special Education component to the Senior and Disabilities Services Administration component.

The additional federal authority in the Senior and Disabilities Administration component will enable the division to record federal receipts from a new U.S. Department of Health and Human Services grant. The Administration on Aging awarded Alaska a $1,004.6 million Elder Abuse Prevention Interventions Program grant. Through the Senior and Disabilities Services Administration component, the division will implement, test and measure the performance of a new elder abuse and neglect prevention case management model, the Critical Time Intervention technique. The division will determine if the Critical Time Intervention case management model prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model, and identify gaps in services for target elder populations as well as ascertain and report the impact on clients. The division anticipates outcomes will include preventing elders identified as high risk for abuse, neglect or exploitation from experiencing further abuse, neglect or exploitation. Other outcomes include reducing the number of times elders are reported to the Adult Protective Services unit, and increasing collaboration with community partners to provide a better system of support for elders. These activities support the division's core services of protecting vulnerable adults from abuse, neglect and exploitation through investigation and the provision of protective services.

The excess federal authority from the Governor's Council on Disabilities and Special Education component is available as two federal grants, the Comprehensive Employment Opportunity grant and the Violence Against Women with Disabilities grant have been fully exhausted. Federal revenue from these two programs is no longer available.

Without this transfer, the Senior and Disabilities Services Administration component will lack sufficient federal receipt authority to receive and expend the U.S. Department of Health and Human Services Elder Abuse Prevention Interventions Program grant. The Critical Time Intervention case management model could not be implemented for reduction in elder abuse.

	Subtotal	**2,619.0**	**924.6**	**225.4**	**1,433.0**	**36.0**	**0.0**	**0.0**	**0.0**	**8**	**1**	**0**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1											
1007 I/A Rcpts	-2.1											
1092 MHTAAR	-1.0											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

	OTI	-396.1	-121.1	-19.0	-256.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-396.1											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

Reverse MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)

	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-150.0											

This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Alaska Native Justice Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access.

The FY2014 MHTAAR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.

MH Trust: Benef Employment- Disability Employment Initiative

	IncM	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	150.0											

Managed by the Governor's Council on Disabilities and Special Education through Dept. of Health & Social Services/Senior and Disability Services. This funding will support the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs.

MH Trust: Benef Employment - Disability Employment Initiative

	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	50.0											

Managed by the Governor's Council on Disabilities and Special Education thru Dept. of Health & Social Services (DHSS) Senior and Disability Services. This funding will add additional support for the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs. This

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
increment will add $50.0 Mental Health Trust Authority authorized receipts (MHTAAR) to the FY2014 MHTAAR amount of $150.0.												
MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)												
	IncT	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	122.1											

The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.

The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

This FY2015 increment facilitates the momentum of effort.

MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	150.0											

This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor’s Council on Disabilities and Special Education, the Alaska Native Justice Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2014 level of effort and builds upon the Governor’s Domestic Violence and Sexual Assault Initiative.

The Trust may request this project transition to GF/MH in FY2018.

MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)												
	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	125.0											

The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.

Delete Long-Term Vacant Position (06-IN0900)

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts	-27.9											

Delete vacant part-time College Intern I (06-IN0900), range 8, located in Anchorage.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.5											
1007 I/A Rcpts	-0.7											
1092 MHTAAR	-0.3											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-2.5

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-2.1

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.4

FY2015 Salary Increases

	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.9											
1007 I/A Rcpts	2.4											
1092 MHTAAR	1.0											

Cost of living allowance for certain bargaining units: $7.3

Year two cost of living allowance for non-covered employees - 1%: $1.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $4.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $1.1

	Totals	**2,641.7**	**897.3**	**225.4**	**1,483.0**	**36.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0509	Program Coordinator II	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,162	452	0	28,812	62,426	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		72,033	981	0	42,875	115,889	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	781	0	37,562	95,691	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21E / F	12.0		80,994	1,103	0	45,941	128,038	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	N00	22D / E	12.0		84,876	1,156	0	47,202	133,234	0
06-2268	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,256	793	0	37,891	96,940	0
06-9266	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		42,927	585	0	32,345	75,857	0
06-IN0900	College Intern I	PT	A	EE	Anchorage	N00	8A	8.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	1

Total Component Months: 96.0

Total Salary Costs:	507,044
Total COLA:	6,906
Total Premium Pay::	0
Total Benefits:	317,462
Total Pre-Vacancy:	831,412
Minus Vacancy Adjustment of 0.13%:	(1,081)
Total Post-Vacancy:	830,331
Plus Lump Sum Premium Pay:	67,000
Personal Services Line 100:	897,331

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	432,820	432,257	52.06%
1007 Interagency Receipts	282,703	282,335	34.00%
1092 Mental Health Trust Authority Authorized Receipts	115,889	115,738	13.94%
Total PCN Funding:	**831,412**	**830,331**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1092 Federal Receipts	67,000	100.00%
Total Lump Sum Funding:	**67,000**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	153.0	225.4	225.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**153.0**	**225.4**	**225.4**
72110	Employee Travel (Instate)		In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	30.1	177.0	177.0
72120	Nonemployee Travel (Instate Travel)			93.3	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.	10.0	48.4	48.4
72420	Nonemployee Travel (Out of state Emp)			19.5	0.0	0.0
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	813.1	1,433.0	1,483.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**813.1**	**1,433.0**	**1,483.0**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	12.4	50.0	25.0
73075	Legal & Judicial Svc		Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	24.4	75.0	75.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs of software technology.	5.1	46.0	46.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	3.6	54.0	25.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.7	21.0	21.0
73450	Advertising & Promos		Advertising, printing and binding costs.	4.0	41.0	10.0
73650	Struc/Infstruct/Land		The cost of room or space rental for meetings and trainings as well as off site document storage.	8.7	61.0	11.0
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.	5.9	41.0	10.0
73750	Other Services (Non IA Svcs)		Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	51.1	143.4	143.4
73805	IT-Non-Telecommunication			5.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	8.0	8.0

Line Item Detail
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**813.1**	**1,433.0**	**1,483.0**
73806	IT-Telecommunication			15.3	0.0	0.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	8.5	8.5
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	12.0	15.0
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.	0.0	12.0	15.0
73811	Building Leases			85.9	0.0	0.0
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	0.0	95.0	95.0
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1
73814	Insurance			0.3	0.0	0.0
73814	Insurance	Admin	RSA: Department of Administration, Risk Management.	0.0	3.5	4.5
73816	ADA Compliance			0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.0	2.5	2.5
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	0.0	297.0	297.0
73819	Commission Sales (IA Svcs)			1.9	0.0	0.0
73823	Health	H&SS	Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the	0.0	150.0	150.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**813.1**	**1,433.0**	**1,483.0**
			services line.			
73823	Health	Univ	RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities.	0.0	150.0	150.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	4.5	5.5
73823	Health	Univ	RSA: University of Alaska, Anchorage. Alaska Integrated Employment Initiative project to provide training and technical assistance on work incentives, customized employment and self employment, transition to postsecondary programs, and integrating technology.	582.2	0.0	180.0
73823	Health	Employment Services	RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor’s Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)			5.8	0.0	0.0
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.	0.0	1.0	2.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	2.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Univ	RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to	0.0	125.0	150.0

Line Item Detail
Department of Health and Social Services
Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**813.1**	**1,433.0**	**1,483.0**
			further develop and implement a support self employment model.			
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.	0.0	4.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	11.3	36.0	36.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**11.3**	**36.0**	**36.0**
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.	8.5	31.0	31.0
74480 Household & Instit.		Household and institutional supplies to include cleaning, food and non food supplies.	2.8	5.0	5.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	565.2	1,262.8	1,235.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				565.2	0.0	0.0
51010	Federal Receipts Excess federal authority.		06150050	11100	0.0	313.8	286.2
51010	Federal Receipts Department of Health and Human Services, Administration for Children and Families, State Developmental Disabilities Councils grant. These funds promote systems change that contribute to a coordinated consumer and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.		06150051	11100	0.0	578.3	578.3
51010	Federal Receipts Department of Health and Human Services, Administration on Intellectual and Developmental Disabilities Grant. Funds will be used to develop or enhance integrated employment initiative to increase employment or self employment of youth and young adults with intellectual and developmental disabilities.		06150079	11100	0.0	370.7	370.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	476.3	487.1	486.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				476.3	0.0	0.0
59050	Education	Student and School Achievement	06150056	11100	0.0	277.1	277.4
	RSA: Department of Education and Early Development, Teaching and Learning Support for policy and planning development as required by Part B of the Individuals with Disabilities Education Act.						
59060	Health & Social Svcs	Infant Learning Program Grants	06150055	11100	0.0	110.0	109.3
	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program for Interagency Coordinating Council Support for children under the age of three with disabilities.						
59060	Health & Social Svcs	Women, Children and Family Healt	06150078		0.0	43.8	43.8
59070	Labor	Special Projects	06150072		0.0	25.0	25.0
59070	Labor	Employment and Training Services	06150077		0.0	31.2	31.2

Inter-Agency Services
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication		Inter-dept		5.7	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	8.0	8.0
			73805 IT-Non-Telecommunication subtotal:		**5.7**	**8.0**	**8.0**
73806	IT-Telecommunication		Inter-dept		15.3	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	8.5	8.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	12.0	15.0
			73806 IT-Telecommunication subtotal:		**15.3**	**20.5**	**23.5**
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	0.0	12.0	15.0
			73810 Human Resources subtotal:		**0.0**	**12.0**	**15.0**
73811	Building Leases		Inter-dept		85.9	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	Inter-dept	Admin	0.0	95.0	95.0
			73811 Building Leases subtotal:		**85.9**	**95.0**	**95.0**
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.0	0.1	0.1
			73812 Legal subtotal:		**0.0**	**0.1**	**0.1**
73814	Insurance		Inter-dept		0.3	0.0	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	3.5	4.5
			73814 Insurance subtotal:		**0.3**	**3.5**	**4.5**
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**0.0**
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	2.5	2.5
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	Intra-dept	H&SS	0.0	297.0	297.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**299.5**	**299.5**
73819	Commission Sales (IA Svcs)		Inter-dept		1.9	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73819 Commission Sales (IA Svcs) subtotal:		**1.9**	**0.0**	**0.0**
73823	Health	Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line.	Inter-dept	H&SS	0.0	150.0	150.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	0.0	4.5	5.5
73823	Health	RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.	Inter-dept	Employment Services	0.0	25.0	25.0
				73823 Health subtotal:	**0.0**	**179.5**	**180.5**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		5.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	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	0.0	1.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	2.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	Inter-dept	Univ	0.0	125.0	150.0
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 Services.	Intra-dept	H&SS	0.0	4.0	5.0

Inter-Agency Services
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**5.8**	**132.5**	**160.5**
			Governor's Council on Disabilities and Special Education total:	**115.0**	**750.6**	**786.6**
			Grand Total:	**115.0**	**750.6**	**786.6**

Departmental Support Services Results Delivery Unit

Contribution to Department's Mission

Provide quality administrative services in support of the department's mission.

Core Services

- Provide divisions with necessary information to improve compliance with federal and state laws/policies to ensure our fiduciary responsibilities are met.
- Improve DHSS staff knowledge and skills and maintain high morale to continually improve performance and services for Alaskans.
- Promote cost containment. Maximize revenue.
- Provide efficient centralized administrative support to nine DHSS divisions across offices in Juneau and Anchorage.

Major RDU Accomplishments in 2013

- Collected nearly $5 million in Medicaid provider overpayments.
- Submitted quarterly claims totaling $1.6 billion in expenditures during SFY2013 for federal reimbursement through the department's major entitlement programs.
- Implemented a coordinated approach to department training, with the hire of a department training coordinator to assess training needs and develop a training plan.
- Closed within budget 28 facility construction contracts and six professional service contracts for design.
- Implemented an information technology rural support program, through which DHSS offices in each rural Alaska community received a minimum of two onsite technology support visits, and outdated information technology equipment and wiring were replaced.
- Established an Information Technology Governance to establish information technology priorities and manage information technology resources at the department level.

Key RDU Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Maintain internal controls over financial processes.
- Recruit and retain quality personnel in a competitive employment environment.
- Maintain services in the face of federal funding reductions resulting from sequestration.

Significant Changes in Results to be Delivered in FY2015

- The Quality Assurance and Audit section's recovery audit contract will be fully implemented, and as a result, the department should see increased financial recoveries of Medicaid provider overpayments in FY2015.
- Construction is scheduled to begin on the $20 million Bethel Youth Facility renovation project.
- The Public Affairs section is creating training for department staff to allow them to make updates to the DHSS website, which should result in a greater proportion of the department's tens of thousands of webpages being accurate and up-to-date.

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Departmental Support Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Public Affairs	880.0	606.6	341.8	1,828.4	410.5	388.8	1,019.3	1,818.6	759.5	587.5	818.4	2,165.4
Quality Assurance and Audit	478.5	4.2	479.0	961.7	473.7	0.0	617.9	1,091.6	494.0	0.0	618.2	1,112.2
Commissioner's Office	2,319.9	721.8	718.0	3,759.7	1,634.0	1,049.6	806.4	3,490.0	1,813.0	845.6	809.4	3,468.0
Assessment and Planning	46.2	0.0	46.3	92.5	125.0	0.0	125.0	250.0	125.0	0.0	125.0	250.0
Administrative Support Svcs	5,277.9	1,032.0	4,819.5	11,129.4	7,942.5	1,219.1	4,787.7	13,949.3	7,285.0	1,223.9	4,775.8	13,284.7
Facilities Management	0.0	1,080.8	0.0	1,080.8	0.0	1,381.9	3.2	1,385.1	0.0	1,273.9	3.2	1,277.1
Information Technology Services	10,330.2	1,251.7	4,736.6	16,318.5	10,228.4	1,305.9	8,224.9	19,759.2	10,246.5	1,621.5	7,351.7	19,219.7
Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	2,138.8	0.0	2,138.8	0.0	2,138.8	0.0	2,138.8
Pioneers' Homes Facilities Maint	0.0	0.0	0.0	0.0	0.0	2,010.0	0.0	2,010.0	0.0	2,010.0	0.0	2,010.0
HSS State Facilities Rent	3,277.2	0.0	1,225.2	4,502.4	4,488.0	79.3	425.6	4,992.9	3,943.0	79.3	1,225.6	5,247.9
Performance Bonuses	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	6,000.0	0.0	0.0	6,000.0	6,000.0
Totals	**22,609.9**	**4,697.1**	**12,366.4**	**39,673.4**	**25,302.1**	**9,573.4**	**22,010.0**	**56,885.5**	**24,666.0**	**9,780.5**	**21,727.3**	**56,173.8**

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**25,299.3**	**2.8**	**9,573.4**	**22,010.0**	**56,885.5**
Adjustments which will continue current level of service:					
-Public Affairs	349.0	0.0	198.7	-200.9	346.8
-Quality Assurance and Audit	20.3	0.0	0.0	0.3	20.6
-Commissioner's Office	179.0	0.0	-204.0	3.0	-22.0
-Administrative Support Svcs	-579.9	0.0	4.8	-2.0	-577.1
-Facilities Management	0.0	0.0	-108.0	0.0	-108.0
-Information Technology Services	572.8	-2.8	315.6	-801.4	84.2
-HSS State Facilities Rent	-545.0	0.0	0.0	800.0	255.0
Proposed budget decreases:					
-Administrative Support Svcs	-77.6	0.0	0.0	-9.9	-87.5
-Information Technology Services	-551.9	0.0	0.0	-71.8	-623.7
FY2015 Governor	**24,666.0**	**0.0**	**9,780.5**	**21,727.3**	**56,173.8**

Component: Public Affairs

Contribution to Department's Mission

Communicate with internal and external Alaskan stakeholders through the media, websites, publications and video, and provide outreach to vulnerable Alaskans.

Core Services

- Facilitate media relations and disseminate public information, produce publications, create and maintain websites, produce videos, and create online training.
- Ensure consistency and continuity in communication with stakeholders; help promote health communications and ensure transparency to the public regarding department activities and responsiveness to the media.
- Public Information Team members help department agencies communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

Major Component Accomplishments in 2013

- Moved the department websites into a content management system to make them more accessible to Alaskans with special needs and comply with federal accessibility guidelines. Updated 15,000 pages in DHSS website to new state look and feel requirements.
- Conducted a large scale obesity campaign with the Division of Public Health focusing on childhood obesity including multiple television and radio ads that ran statewide, partnering with schools to promote exercise and better eating habits, and creating supportive materials, posters, and promotional items.
- Completed several statewide outreach campaigns including Medicare enrollment, flu shots, medication safety, senior safe driving, foster children, electronic health records, and heating assistance.
- Created videos educating parents about the Infant Learning Program, volunteering at McLaughlin Youth Center, living healthy with chronic disease, Play Every Day TV ads, Health Care Services Recruitment, and video coverage of DHSS public meetings.
- Created radio public service announcements for: Women, Infants, and Children (WIC) Breastfeeding for Health, Healthy Alaskans 2020 Survey, Adult Fall Prevention, “I Did It by Two” childhood vaccines, Electronic Health Records, Child Abuse Awareness Month, STD Prevention, and Senior Safe Driving.
- Created video training "Mental Health Clinician Training" for rural Alaska and an online training for Medicare recipients aimed at using their medication safely.
- Handled over 650 media requests, designed 240 reports or publications, and administered 7,500 website updates.

Key Component Challenges

The Public Affairs Unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services (DHSS) and its numerous functions and programs. Enactment of federal health care laws, sequester, and related activities has increased the amount of inter-departmental coordination and information requests this section has received by a significant amount.

Significant Changes in Results to be Delivered in FY2015

The section is currently creating training for department staff to allow them to make basic changes to the DHSS website. Currently, a large number of department webpages are out-of-date with incorrect contact or program information. This training project will help the department keep the entire website updated and delivering critical information to Alaskans who need DHSS services.

Statutory and Regulatory Authority

AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

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Public Affairs
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,556.0	1,481.0	1,499.9
72000 Travel	4.6	36.7	124.1
73000 Services	234.5	280.9	421.4
74000 Commodities	33.3	20.0	120.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,828.4**	**1,818.6**	**2,165.4**
Funding Sources:			
1002 Federal Receipts	341.8	1,019.3	818.4
1003 General Fund Match	75.0	0.0	0.0
1004 General Fund Receipts	805.0	410.5	759.5
1007 Interagency Receipts	504.9	388.8	512.5
1061 Capital Improvement Project Receipts	101.7	0.0	75.0
Funding Totals	**1,828.4**	**1,818.6**	**2,165.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	0.7	0.0	0.0
Unrestricted Total		**0.7**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	101.7	0.0	75.0
Federal Receipts	51010	341.8	1,019.3	818.4
Interagency Receipts	51015	504.9	388.8	512.5
Other Restricted Revenue	51000	0.1	0.0	0.0
Restricted Total		**948.5**	**1,408.1**	**1,405.9**
Total Estimated Revenues		**949.2**	**1,408.1**	**1,405.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**410.5**	**0.0**	**388.8**	**1,019.3**	**1,818.6**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.2	0.0	-3.4	-4.8	-11.4
-Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Service Agreements	0.0	0.0	200.0	-200.0	0.0
-Transfer from HSS State Facilities Rent for Outside Vendor Contracts	350.0	0.0	0.0	0.0	350.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	-1.0	-2.1	-4.3
-FY2015 Salary Increases	3.4	0.0	3.1	6.0	12.5
FY2015 Governor	**759.5**	**0.0**	**587.5**	**818.4**	**2,165.4**

Public Affairs
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	13	13
Part-time	0	0
Nonpermanent	0	0
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	932,102
COLA	12,692
Premium Pay	0
Annual Benefits	555,141
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**1,499,935**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Coordinator	1	0	0	0	1
Dept Communications Manager	1	0	0	0	1
Information Officer II	3	0	0	0	3
Information Officer III	1	0	0	0	1
Internet Specialist II	0	0	1	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	1	0	3
Visual Info Spec	1	0	0	0	1
Totals	**11**	**0**	**2**	**0**	**13**

Component Detail All Funds
Department of Health and Social Services

Component: Public Affairs (AR23890) (2874)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,556.0	1,459.7	1,472.2	1,481.0	1,499.9	18.9	1.3%
72000 Travel	4.6	36.7	36.7	36.7	124.1	87.4	238.1%
73000 Services	234.5	289.7	289.7	280.9	421.4	140.5	50.0%
74000 Commodities	33.3	20.0	20.0	20.0	120.0	100.0	500.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,828.4**	**1,806.1**	**1,818.6**	**1,818.6**	**2,165.4**	**346.8**	**19.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	341.8	1,014.1	1,019.3	1,019.3	818.4	-200.9	-19.7%
1003G/F Match (UGF)	75.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	805.0	406.8	410.5	410.5	759.5	349.0	85.0%
1007I/A Rcpts (Other)	504.9	385.2	388.8	388.8	512.5	123.7	31.8%
1061CIP Rcpts (Other)	101.7	0.0	0.0	0.0	75.0	75.0	100.0%
Unrestricted General (UGF)	**880.0**	**406.8**	**410.5**	**410.5**	**759.5**	**349.0**	**85.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**606.6**	**385.2**	**388.8**	**388.8**	**587.5**	**198.7**	**51.1%**
Federal Funds	**341.8**	**1,014.1**	**1,019.3**	**1,019.3**	**818.4**	**-200.9**	**-19.7%**
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,806.1	1,459.7	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts	1,014.1											
1004 Gen Fund	406.8											
1007 I/A Rcpts	385.2											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	0.5											
1007 I/A Rcpts	0.2											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.8											
1004 Gen Fund	3.2											
1007 I/A Rcpts	3.4											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		**1,818.6**	**1,472.2**	**36.7**	**289.7**	**20.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer $8.8 from services to cover anticipated personal services costs.												
Subtotal		**1,818.6**	**1,481.0**	**36.7**	**280.9**	**20.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.8											
1004 Gen Fund	-3.2											

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-3.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs.												
Align Authority for Travel and Specialized Equipment												
	LIT	0.0	0.0	87.4	-187.4	100.0	0.0	0.0	0.0	0	0	0
Transfer $187.4 to travel ($87.4) and commodities ($100.0). Public Affairs staff produce commercials and prepares media campaigns for department programs, such as the obesity campaign. Travel throughout Alaska and the procurement of specialized equipment are necessary to perform this service.												
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Service Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
1007 I/A Rcpts		125.0										
1061 CIP Rcpts		75.0										
Replace $200.0 of federal receipt authority with $125.0 interagency receipt authority and $75.0 capital improvement project receipt authority. Public Affairs has had a steady increase of both operating and capital special project reimbursable service agreements (RSA). As these projects are identified throughout the year, interagency receipts and capital improvement project receipt authority are transferred in from other components if an excess in that authority type is projected; otherwise an unbudgeted RSA is executed. Public Affairs has an excess in federal receipt authority. The fund source change will alleviate the need for transfers throughout the year and align anticipated authority within Public Affairs.												
Transfer from HSS State Facilities Rent for Outside Vendor Contracts												
	Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
Transfer $350.0 general funds from the HSS State Facilities Rent component for outside vendor contracts. The Public Affairs component has experienced a general fund shortfall for the past several years. This is due in large part to funding that was transferred with positions into Public Affairs during a department-wide consolidation in 2005. The shortfall has been remedied at fiscal year-end closeout with transfers of excess general funds from other components. A transfer of general funds will alleviate the need for transfers throughout the year and align needed authority within Public Affairs.												
The HSS State Facilities Rent component has sufficient general funds to support the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds. The excess is put to use at fiscal year-end closeout with transfers to other components in need.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-3.6												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.7												
FY2015 Salary Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		3.4										
1007 I/A Rcpts		3.1										
Cost of living allowance for certain bargaining units: $12.5												
Year two cost of living allowance for non-covered employees - 1%: $1.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $8.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $2.5												
	Totals	**2,165.4**	**1,499.9**	**124.1**	**421.4**	**120.0**	**0.0**	**0.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	200	17J / K	12.0		67,363	917	0	41,186	109,466	27,367
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17G	12.0		63,384	863	0	39,746	103,993	25,998
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		78,567	1,070	0	45,239	124,876	31,219
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17D / E	12.0		59,246	807	0	38,249	98,302	34,406
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17A / B	12.0		53,171	724	0	36,051	89,946	22,487
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,066	0	45,138	124,492	31,123
06-1086	Internet Specialist II	FT	A	GP	Juneau	205	19G	12.0		76,068	1,036	0	44,335	121,439	30,360
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,806	746	0	36,643	92,195	46,098
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		68,121	928	0	41,460	110,509	27,627
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,147	0	47,116	132,503	33,126
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,200	765	0	37,147	94,112	23,528
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,410	0	54,110	159,092	15,909
06-T001	Associate Coordinator	FT	A	XE	Anchorage	N00	18P	12.0		89,076	1,213	0	48,721	139,010	62,555

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

Total Component Months: 156.0

Total Salary Costs:	932,102
Total COLA:	12,692
Total Premium Pay::	0
Total Benefits:	555,141
Total Pre-Vacancy:	1,499,935
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,499,935
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,499,935

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	712,732	712,732	47.52%
1004 General Fund Receipts	411,801	411,801	27.45%
1007 Interagency Receipts	375,402	375,402	25.03%
Total PCN Funding:	**1,499,935**	**1,499,935**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	4.6	36.7	124.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**4.6**	**36.7**	**124.1**
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.	2.5	16.7	104.1
72410	Employee Travel (Out of state)		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	2.1	20.0	20.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	234.5	280.9	421.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**234.5**	**280.9**	**421.4**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	1.4	10.0	3.0
73050	Financial Services		Financial Services	0.0	5.5	0.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs.	36.2	41.1	40.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.4	4.0	4.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs including, freight, and messenger or courier delivery costs.	0.0	5.0	5.0
73450	Advertising & Promos		Advertising, printing and binding costs.	48.7	21.2	50.0
73525	Utilities		Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.0	2.0	2.0
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.	0.2	3.0	3.0
73750	Other Services (Non IA Svcs)		Professional Service Contracts with outside vendors for consulting.	2.6	26.0	127.2
73804	Economic/Development (IA Svcs)	Labor	RSA with DOLWD/Demographics	0.1	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Non-Telcom Services	8.7	15.0	15.0
73805	IT-Non-Telecommunication	Information Technology	Department-wide RSA for the Computer Refresh Program	0.0	0.0	12.0
73805	IT-Non-Telecommunication	Information	RSA - Management Consulting - FMS Information	0.0	3.0	14.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**234.5**	**280.9**	**421.4**
		Technology Services	Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications	22.9	26.0	26.0
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services	0.0	1.0	1.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services	7.9	15.0	10.0
73811	Building Leases	Leases	RSA with DOA/DGS for Leases & Facilities Rent	97.3	95.1	100.0
73812	Legal	Law	RSA with DOL/Regulations Review	0.0	0.0	0.5
73814	Insurance	Risk Management	RSA with DOA/Risk Management for Insurance	0.5	1.0	1.0
73816	ADA Compliance	Admin	RSA with DOA/ADA Compliance	0.1	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)			6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA - Management Consulting - FMS Administrative Support Services	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA - Management Consulting - FMS Commissioner's Office Services	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	33.3	20.0	120.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**33.3**	**20.0**	**120.0**
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.	33.3	20.0	120.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	0.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue	0.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	341.8	1,019.3	818.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts			1007	341.8	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan.		06354500	1002	0.0	1,019.3	818.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	504.9	388.8	512.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts			1007	504.9	0.0	0.0
59060	Health & Social Svcs Special project intra-departmental operating RSA's	Department-wide		1007	0.0	0.0	127.1
59060	Health & Social Svcs Department wide RSA collected from all DHSS divisions to help support Public Affairs.	Department-wide	06354501	1007	0.0	388.8	385.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	101.7	0.0	75.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec			1007	58.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management		1007	43.1	0.0	0.0
59061	CIP Rcpts from Health & Social Services Special project intra-departmental capital RSA's	Department-wide		1061	0.0	0.0	75.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	RSA with DOLWD/Demographics	Inter-dept	Labor	0.1	0.0	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.2**
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non-Telcom Services	Inter-dept	Enterprise Technology Services	8.7	15.0	15.0
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program	Intra-dept	Information Technology	0.0	0.0	12.0
73805	IT-Non-Telecommunication	RSA - Management Consulting - FMS Information Technology Services	Intra-dept	Information Technology Services	0.0	3.0	14.0
			73805 IT-Non-Telecommunication subtotal:		**8.7**	**18.0**	**41.0**
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept	Enterprise Technology Services	22.9	26.0	26.0
			73806 IT-Telecommunication subtotal:		**22.9**	**26.0**	**26.0**
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.0	1.0	1.0
			73809 Mail subtotal:		**0.0**	**1.0**	**1.0**
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	7.9	15.0	10.0
			73810 Human Resources subtotal:		**7.9**	**15.0**	**10.0**
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	97.3	95.1	100.0
			73811 Building Leases subtotal:		**97.3**	**95.1**	**100.0**
73812	Legal	RSA with DOL/Regulations Review	Inter-dept	Law	0.0	0.0	0.5
			73812 Legal subtotal:		**0.0**	**0.0**	**0.5**
73814	Insurance	RSA with DOA/Risk Management for Insurance	Inter-dept	Risk Management	0.5	1.0	1.0
			73814 Insurance subtotal:		**0.5**	**1.0**	**1.0**
73816	ADA Compliance	RSA with DOA/ADA Compliance	Inter-dept	Admin	0.1	0.0	0.5
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**0.5**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Administrative Support Services	Intra-dept	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Commissioner's Office Services	Intra-dept	Commissioner's Office	0.0	2.0	2.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**6.5**	**7.0**	**7.0**
				Public Affairs total:	**144.0**	**163.1**	**187.2**
				Grand Total:	**144.0**	**163.1**	**187.2**

Component: Quality Assurance and Audit

Contribution to Department's Mission

Program Integrity/Quality Assurance efforts focus on meeting and exceeding department and federal standards and requirements related to protecting Medicaid program assets and ensuring quality services.

Core Services

- Audits of Medical Assistance provider claims
- Organize and chair functional Audit Committee
- Management and oversight of the contract audits mandated under Alaska Statute 47.05.200
- Compliance Officer contact and responsibility with the Center for Medicare and Medicaid Services (CMS)
- Departmental contact for the Department of Law, Medicaid Fraud Control Unit (MFCU)
- Payment Error Rate Measurement (PERM)
- Management and oversight of the Recovery Audit Contract mandated by the Affordable Care Act

Major Component Accomplishments in 2013

- Collected nearly $5,000.0 in Medicaid provider overpayments.
- Collaborated with Medicaid Fraud Control Unit, Federal Bureau of Investigation and the Office of Inspector General to serve search warrants on providers suspected of Medical Assistance fraud.
- Developed review and recovery processes for Recovery audit contract.
- Established Electronic Health Record (EHR) contract to review Electronic Health Record incentive payments.
- Established a payment suspension process for credible allegations of fraud as required by the Affordable Care Act.

Key Component Challenges

- Compliance with increased federal mandates, associated with the Affordable Care Act
- Continue to improve coordination and reporting of department-wide efforts related to program integrity, quality assurance and surveillance, and utilization review functions.
- Current appeal case load is high and additional appeals are anticipated from the new federal audit requirements.

Significant Changes in Results to be Delivered in FY2015

The Recovery Audit contract will be fully implemented and DHSS will see additional recoveries in FY2015.

Statutory and Regulatory Authority

AS 47.07	Welfare, Social Services and Institutions, Medical Assistance for Needy People
7 AAC 160.100 - 140, Article 1	Program Integrity and Quality Assurance.

Contact Information

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Quality Assurance and Audit
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	815.4	889.0	906.8
72000 Travel	-0.1	6.2	6.2
73000 Services	141.2	186.4	189.2
74000 Commodities	5.2	10.0	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**961.7**	**1,091.6**	**1,112.2**
Funding Sources:			
1002 Federal Receipts	479.0	617.9	618.2
1003 General Fund Match	466.4	473.7	474.0
1004 General Fund Receipts	12.1	0.0	20.0
1061 Capital Improvement Project Receipts	4.2	0.0	0.0
Funding Totals	**961.7**	**1,091.6**	**1,112.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	4.2	0.0	0.0
Federal Receipts	51010	479.0	617.9	618.2
Restricted Total		**483.2**	**617.9**	**618.2**
Total Estimated Revenues		**483.2**	**617.9**	**618.2**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**473.7**	**0.0**	**0.0**	**617.9**	**1,091.6**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	0.0	0.0	-2.1	-4.2
-Transfer from HSS State Facilities Rent to Comply with Vacancy Factor Guidelines and Support a Computer Refresh Program	20.0	0.0	0.0	0.0	20.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.4	0.0	0.0	-1.4	-2.8
-FY2015 Salary Increases	3.8	0.0	0.0	3.8	7.6
FY2015 Governor	**494.0**	**0.0**	**0.0**	**618.2**	**1,112.2**

Quality Assurance and Audit
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	7	7
Part-time	0	0
Nonpermanent	0	0
Totals	**7**	**7**

Personal Services Costs	
Annual Salaries	574,891
COLA	7,749
Premium Pay	0
Annual Benefits	324,127
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**906,767**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Internal Auditor III	1	0	0	0	1
Internal Auditor IV	1	0	0	0	1
Internal Auditor V	1	0	0	0	1
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	**7**	**0**	**0**	**0**	**7**

Component Detail All Funds
Department of Health and Social Services

Component: Quality Assurance and Audit (AR23895) (2880)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	815.4	855.3	859.5	889.0	906.8	17.8	2.0%
72000 Travel	-0.1	6.2	6.2	6.2	6.2	0.0	0.0%
73000 Services	141.2	215.9	215.9	186.4	189.2	2.8	1.5%
74000 Commodities	5.2	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**961.7**	**1,087.4**	**1,091.6**	**1,091.6**	**1,112.2**	**20.6**	**1.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	479.0	615.8	617.9	617.9	618.2	0.3	0.0%
1003G/F Match (UGF)	466.4	471.6	473.7	473.7	474.0	0.3	0.1%
1004Gen Fund (UGF)	12.1	0.0	0.0	0.0	20.0	20.0	100.0%
1061CIP Rcpts (Other)	4.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**478.5**	**471.6**	**473.7**	**473.7**	**494.0**	**20.3**	**4.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**4.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**479.0**	**615.8**	**617.9**	**617.9**	**618.2**	**0.3**	**0.0%**
Positions:							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,087.4	855.3	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	615.8											
1003 G/F Match	471.6											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1											
1003 G/F Match	2.1											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**1,091.6**	**859.5**	**6.2**	**215.9**	**10.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	29.5	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
Transfer $29.5 from services to cover anticipated personal services costs.												
	Subtotal	**1,091.6**	**889.0**	**6.2**	**186.4**	**10.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.1											
1003 G/F Match	-2.1											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from HSS State Facilities Rent to Comply with Vacancy Factor Guidelines and Support a Computer Refresh Program												
	Trin	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0											
Transfer $20.0 general funds from HSS State Facilities Rent to align personal services authority with anticipated expenditures ($17.2) and to support the component's computer refresh program costs ($2.8).												

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

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Quality Assurance and Audit has experienced a general fund shortfall in the past few years. This component's activities have increasingly supported Medicaid-related programs. Medicaid collects at a 50/50 rate of general funds to federal funds. The transfer will lessen the need for transfers during the fiscal year and at year-end closeout. It will also align authority to the component where the projected need exists.												
HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1003 G/F Match		-1.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-2.2												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.6												
FY2015 Salary Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		3.8										
Cost of living allowance for certain bargaining units: $7.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $3.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $4.0												
	Totals	**1,112.2**	**906.8**	**6.2**	**189.2**	**10.0**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0456	Internal Auditor IV	FT	A	SS	Anchorage	200	23F	12.0		95,772	1,304	0	51,288	148,364	74,182
06-1050	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		39,772	542	0	31,203	71,517	35,759
06-4095	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		79,242	1,079	0	45,308	125,629	62,815
06-4099	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G / J	12.0		68,508	933	0	41,600	111,041	55,521
06-4104	Internal Auditor V	FT	A	SS	Anchorage	200	25M / N	12.0		130,624	1,699	0	62,860	195,183	97,592
06-7000	Internal Auditor III	FT	A	GP	Anchorage	200	21G / J	12.0		84,510	1,151	0	47,390	133,051	66,526
06-7010	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		76,463	1,041	0	44,478	121,982	60,991

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	574,891
Total COLA:	7,749
Total Premium Pay::	0
Total Benefits:	324,127
Total Pre-Vacancy:	906,767
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	906,767
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	906,767

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	453,384	453,384	50.00%
1003 General Fund Match	453,384	453,384	50.00%
Total PCN Funding:	**906,767**	**906,767**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	-0.1	6.2	6.2

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		72000 Travel Detail Totals	**-0.1**	**6.2**	**6.2**
72110	Employee Travel (Instate)		0.1	0.0	1.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	-0.2	6.2	5.2

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	141.2	186.4	189.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**141.2**	**186.4**	**189.2**
73025	Education Services		Fees associated with employee education to attending training.	1.5	4.5	4.5
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs	1.7	1.5	2.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	2.9	3.5	3.5
73225	Delivery Services		Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	4.1	3.5	5.0
73450	Advertising & Promos		Advertising, printing and binding costs.	3.1	0.5	4.4
73525	Utilities		Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.0	1.5	1.5
73650	Struc/Infstruct/Land			4.0	0.0	0.0
73675	Equipment/Machinery			8.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with DOLWD/Demographics	0.0	0.0	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for IT-Non-Telcom	4.7	3.5	5.5
73805	IT-Non-Telecommunication	Information Technology	Department-wide RSA for the Computer Refresh Program	0.0	0.0	2.8
73805	IT-Non-Telecommunication	Information Technology Services	RSA with FMS-Information Technology Services for Support Services	0.0	1.0	1.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telcom	12.2	7.0	12.1

Line Item Detail
Department of Health and Social Services
Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**141.2**	**186.4**	**189.2**
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail	0.0	0.5	0.5
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resources Services	4.2	3.5	3.5
73811	Building Leases	Leases	RSA with DOA/DGS for Leases & Facilities Rent	79.8	50.7	79.8
73812	Legal	Law	RSA with DOL/Regulations Review	0.0	0.0	0.2
73814	Insurance	Risk Management	RSA with DOA/Risk Management for Insurance	0.3	0.2	0.5
73816	ADA Compliance	Labor	RSA with DOA/Labor for ADA Compliance	0.1	2.0	0.2
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with DOA/OHA for Administrative Hearings	9.4	100.0	58.5
73979	Mgmt/Consulting (IA Svcs)			4.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS-Dept Support Services for Support Management Consulting - FMS Administrative Support Services	0.0	1.0	1.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with FMS-Commissioner's Office for Support Services Management Consulting - FMS Commissioner's Office	0.0	1.0	0.8
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS-Public Affairs for Support Services Management Consulting - FMS Public Affairs	0.0	1.0	0.9

Line Item Detail
Department of Health and Social Services
Commodities

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	5.2	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**5.2**	**10.0**	**10.0**
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.	5.2	10.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	479.0	617.9	618.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				479.0	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06355406	1002	0.0	617.9	618.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	4.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				4.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	RSA with DOLWD/Demographics	Inter-dept	Labor	0.0	0.0	0.1
			73804 Economic/Development (IA Svcs) subtotal:		**0.0**	**0.0**	**0.1**
73805	IT-Non-Telecommunication	RSA with DOA/ETS for IT-Non-Telcom	Inter-dept	Enterprise Technology Services	4.7	3.5	5.5
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program	Intra-dept	Information Technology	0.0	0.0	2.8
73805	IT-Non-Telecommunication	RSA with FMS-Information Technology Services for Support Services	Intra-dept	Information Technology Services	0.0	1.0	1.0
			73805 IT-Non-Telecommunication subtotal:		**4.7**	**4.5**	**9.3**
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom	Inter-dept	Enterprise Technology Services	12.2	7.0	12.1
			73806 IT-Telecommunication subtotal:		**12.2**	**7.0**	**12.1**
73809	Mail	RSA with DOA/DGS for Central Mail	Inter-dept	Central Mail	0.0	0.5	0.5
			73809 Mail subtotal:		**0.0**	**0.5**	**0.5**
73810	Human Resources	RSA with DOA/DOP for Human Resources Services	Inter-dept	Personnel	4.2	3.5	3.5
			73810 Human Resources subtotal:		**4.2**	**3.5**	**3.5**
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	79.8	50.7	79.8
			73811 Building Leases subtotal:		**79.8**	**50.7**	**79.8**
73812	Legal	RSA with DOL/Regulations Review	Inter-dept	Law	0.0	0.0	0.2
			73812 Legal subtotal:		**0.0**	**0.0**	**0.2**
73814	Insurance	RSA with DOA/Risk Management for Insurance	Inter-dept	Risk Management	0.3	0.2	0.5
			73814 Insurance subtotal:		**0.3**	**0.2**	**0.5**
73816	ADA Compliance	RSA with DOA/Labor for ADA Compliance	Inter-dept	Labor	0.1	2.0	0.2
			73816 ADA Compliance subtotal:		**0.1**	**2.0**	**0.2**
73821	Hearing/Mediation (IA Svcs)	RSA with DOA/OHA for Administrative Hearings	Inter-dept	Admin	9.4	100.0	58.5
			73821 Hearing/Mediation (IA Svcs) subtotal:		**9.4**	**100.0**	**58.5**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		4.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Dept Support Services for Support Management Consulting - FMS Administrative Support Services	Intra-dept	Administrative Support Svcs	0.0	1.0	1.9
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services Management Consulting - FMS Commissioner's Office	Intra-dept	Commissioner's Office	0.0	1.0	0.8
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services Management Consulting - FMS Public Affairs	Intra-dept	Public Affairs	0.0	1.0	0.9
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**4.3**	**3.0**	**3.6**
			Quality Assurance and Audit total:		**115.0**	**171.4**	**168.3**

Inter-Agency Services
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Grand Total:	**115.0**	**171.4**	**168.3**

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office offers support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

Core Services

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

Major Component Accomplishments in 2013

- Executed department-wide results-based accountability and results-based budgeting exercise which resulted in clearly defined division alignment with the performance framework established in 2012-2013.
- Alaska recognized by federal government as leader in advancing the use of health information technology to enhance the safety and quality of health care across the state. Over 3,900 health care providers and their office staff are enabled for electronic care summary exchange as of 2013. This makes it easy and safe for doctors, nurses, pharmacists and others to communicate with each other on their patients' behalf.
- 10,480 children and 136 elementary schools across the state participated in the three-month Healthy Futures Physical Activity Challenge in the spring of 2013. The Challenge is run through a strong, ongoing partnership between Healthy Futures, the Alaska Division of Public Health's Play Every Day campaign and other organizations. The division's Play Every Day public education campaign is focused on preventing childhood obesity and motivates Alaska children and families to be physically active.
- Alaska was first in nation in 2013 for neonatal and infant survival rates. Rate decreased to an all-time low of 1.92 deaths per 1,000 live births, the best in the nation for the second year in a row.
- Department announced smoking among Alaska high school students has declined 40 percent between 2007 and 2013.
- The department received five awards in the National Public Health Information Coalition's 2013 Awards for Excellence in Public Health Communications. The awards included: gold medals for the foster parent recruitment TV public service announcement, "One Child," and the web-based training "Alaska Medicaid 101: Medicaid Compliance and Ethics Training"; silver medals for the brochure "Bedtime for Baby: Safer Sleep for Nap and Nights," and the TV public service announcement "Play Every Day PSA: Athlete"; and a bronze medal for the poster "WIC for Farmers' Markets."
- The new Medicaid Management Information System (MMIS) launched October 1, 2013. The system processes approximately 190,000 claims per week. 9,000 Medicaid providers have been re-enrolled to date. The system is described as a sophisticated web-enabled solution for administering all Medicaid programs that will be available to providers and recipients who participate in the medical assistance programs.

- The Women Infants and Children "SPIRIT" Management Information System began pilot operations October 2013 in two agencies. Pilot operations were flawless. Statewide roll-out took place in two phases: Phase I in November 2013; Phase II in December 2013.
- The department's new Background Check Database launched December 2013.

Key Component Challenges

The Commissioner's Office takes the lead role in assuring that intra-departmental and inter-departmental activities are planned and executed in a manner that will maximize the generation of federal and other non-state revenues.

Continued progress is being made in the following areas:

- On-going training for all current and future Medicaid Management Information System (MMIS) users.
- Multiple system challenges with the self-service portal and the employee portal of the new Public Assistance Eligibility Information System "ARIES." Original target for system launch was October 1, 2013, which was postponed to late November 2013.
- Management of the Medicaid component of the budget to ensure that services are provided in a quality manner, using the resources available.
- Development and implementation of integrated services and programs when funding and program requirements are categorical and work against integration.
- Identification of and resolving issues relating to Alaska's health workforce.

Significant Changes in Results to be Delivered in FY2015

FY2015 will target grant program alignment with the department performance framework established in 2012-2013:

Priority 1: Health & Wellness Across the Lifespan
Core Service 1.1 - Protect and promote the health of Alaskans
Core Service 1.2 - Provide quality of life in a safe living environment for Alaskans
Priority 2: Health Care Access, Delivery, and Value
Core Service 2.1 - Manage health care coverage for Alaskans in need
Core Service 2.2 - Facilitate access to affordable health care for Alaskans
Priority 3: Safe and Responsible Individuals, Families and Communities
Core Service 3.1 - Strengthen Alaska families
Core Service 3.2 - Protect vulnerable Alaskans
Core Service 3.3 - Promote personal responsibility and accountable decisions by Alaskans

Core service areas and accompanying objectives have clearly defined performance measures which cascade to each division represented in the department.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Contact Information

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Commissioner's Office
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,059.2	2,524.9	2,557.9
72000 Travel	152.5	190.0	165.0
73000 Services	1,500.5	752.1	715.1
74000 Commodities	34.5	22.2	30.0
75000 Capital Outlay	13.0	0.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,759.7**	**3,490.0**	**3,468.0**
Funding Sources:			
1002 Federal Receipts	718.0	806.4	809.4
1003 General Fund Match	867.5	891.8	894.5
1004 General Fund Receipts	1,342.6	632.4	808.7
1007 Interagency Receipts	541.0	650.1	650.0
1037 General Fund / Mental Health	109.8	109.8	109.8
1061 Capital Improvement Project Receipts	65.8	194.7	195.6
1092 Mental Health Trust Authority Authorized Receipts	115.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	204.8	0.0
Funding Totals	**3,759.7**	**3,490.0**	**3,468.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	0.0	158.0	0.0
Federal Economic Stimulus	51118	0.6	0.0	0.0
Unrestricted Total		**0.6**	**158.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	65.8	194.7	195.6
Federal Receipts	51010	718.0	806.4	809.4
Interagency Receipts	51015	541.0	650.1	650.0
Statutory Designated Program Receipts	51063	0.0	204.8	0.0
Restricted Total		**1,324.8**	**1,856.0**	**1,655.0**
Total Estimated Revenues		**1,325.4**	**2,014.0**	**1,655.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,634.0**	**0.0**	**1,049.6**	**806.4**	**3,490.0**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.0	0.0	0.0	-1.1	-4.1
-Transfer from State Facilities Rent for Lease and Professional Services Costs	175.0	0.0	0.0	0.0	175.0
-Transfer to Information Technology Services to Align Capital Improvement Project Authority to Projected Need	0.0	0.0	-204.8	0.0	-204.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.4	0.0	-1.8	-2.6	-8.8
-FY2015 Salary Increases	11.4	0.0	2.6	6.7	20.7
FY2015 Governor	**1,813.0**	**0.0**	**845.6**	**809.4**	**3,468.0**

Commissioner's Office
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	17	17
Part-time	0	0
Nonpermanent	2	2
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	1,606,328
COLA	20,432
Premium Pay	58,027
Annual Benefits	873,072
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	0
Total Personal Services	**2,557,859**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
College Intern III	0	0	1	0	1
Commissioner	1	0	0	0	1
Data Processing Manager IV	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Deputy Director	1	0	0	0	1
Exec Secretary III	1	0	0	0	1
Executive Director	1	0	0	0	1
Health Program Mgr IV	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	0	0	1	0	1
Project Coordinator	0	1	1	0	2
Spec Asst To The Comm II	2	0	0	0	2
Student Intern II	0	0	1	0	1
Totals	**10**	**1**	**8**	**0**	**19**

Component Detail All Funds
Department of Health and Social Services

Component: Commissioner's Office (AR23900) (317)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,059.2	2,498.5	2,547.2	2,524.9	2,557.9	33.0	1.3%
72000 Travel	152.5	190.0	190.0	190.0	165.0	-25.0	-13.2%
73000 Services	1,500.5	729.8	729.8	752.1	715.1	-37.0	-4.9%
74000 Commodities	34.5	22.2	22.2	22.2	30.0	7.8	35.1%
75000 Capital Outlay	13.0	0.8	0.8	0.8	0.0	-0.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,759.7**	**3,441.3**	**3,490.0**	**3,490.0**	**3,468.0**	**-22.0**	**-0.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	718.0	791.4	806.4	806.4	809.4	3.0	0.4%
1003G/F Match (UGF)	867.5	870.8	891.8	891.8	894.5	2.7	0.3%
1004Gen Fund (UGF)	1,342.6	621.4	632.4	632.4	808.7	176.3	27.9%
1007I/A Rcpts (Other)	541.0	650.1	650.1	650.1	650.0	-0.1	0.0%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	65.8	193.0	194.7	194.7	195.6	0.9	0.5%
1092MHTAAR (Other)	115.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	204.8	204.8	204.8	0.0	-204.8	-100.0%
Unrestricted General (UGF)	**2,319.9**	**1,602.0**	**1,634.0**	**1,634.0**	**1,813.0**	**179.0**	**11.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**721.8**	**1,047.9**	**1,049.6**	**1,049.6**	**845.6**	**-204.0**	**-19.4%**
Federal Funds	**718.0**	**791.4**	**806.4**	**806.4**	**809.4**	**3.0**	**0.4%**
Positions:							
Permanent Full Time	16	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	3,441.3	2,498.5	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
1002 Fed Rcpts	791.4											
1003 G/F Match	870.8											
1004 Gen Fund	621.4											
1007 I/A Rcpts	650.1											
1037 GF/MH	109.8											
1061 CIP Rcpts	193.0											
1108 Stat Desig	204.8											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.9											
1003 G/F Match	20.2											
1004 Gen Fund	8.8											
1061 CIP Rcpts	1.7											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1											
1003 G/F Match	0.8											
1004 Gen Fund	2.2											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**3,490.0**	**2,547.2**	**190.0**	**729.8**	**22.2**	**0.8**	**0.0**	**0.0**	**17**	**0**	**2**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-22.3	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
Transfer $22.3 from personal services to services to reflect anticipated expenditures. Funding is available to transfer due to step reductions from position turnover. Additional services authorization will support increasing expenses, such as phone and various equipment maintenance costs.												
	Subtotal	**3,490.0**	**2,524.9**	**190.0**	**752.1**	**22.2**	**0.8**	**0.0**	**0.0**	**17**	**0**	**2**

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.1											
1003 G/F Match	-0.8											
1004 Gen Fund	-2.2											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	0

Transfer $25.2 from services to cover anticipated personal services costs.

Align Authority to Support Increased Facility Lease Costs												
	LIT	0.0	0.0	-25.0	18.0	7.8	-0.8	0.0	0.0	0	0	0

Align authority to reflect a projected reduction in travel ($25.0) and capital outlay ($0.8) costs and an increase in services ($18.0) and commodities ($7.8) costs.

Transfer from State Facilities Rent for Lease and Professional Services Costs												
	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0											

Transfer $175.0 general funds from HSS State Facilities Rent for lease costs and professional service contracts. The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.

HSS State Facilities Rent has sufficient general funds to accommodate the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.

Transfer to Information Technology Services to Align Capital Improvement Project Authority to Projected Need												
	Trout	-204.8	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-204.8											

Transfer $204.8 statutory designated program receipt (SD/PR) authority to Information Technology Services. The SD/PR authority will then be replaced with capital improvement project receipt authority.

Departmental Support Services has seen an increased need for capital improvement project authority due in large part to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of those special capital projects had to be processed as unbudgeted due to insufficient capital improvement project authority within division.

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-2.4										
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-0.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-8.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-6.1

AlaskaCare health benefit decrease from $1,389 to $1,371: $-2.7

FY2015 Salary Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		5.9										
1004 Gen Fund		5.5										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.5										

Cost of living allowance for certain bargaining units: $20.7

Year two cost of living allowance for non-covered employees - 1%: $16.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $3.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $1.1

	Totals	**3,468.0**	**2,557.9**	**165.0**	**715.1**	**30.0**	**0.0**	**0.0**	**0.0**	**17**	**0**	**2**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		136,350	0	0	64,437	200,787	0
06-0002	Exec Secretary III	FT	A	XE	Anchorage	N00	16F	12.0		60,132	1,071	18,504	44,944	124,651	87,256
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		46,212	772	10,485	37,327	94,796	75,837
06-0061	Dep Commissioner	FT	A	XE	Juneau	N05	28J	12.0		133,908	1,741	0	63,703	199,352	159,482
06-0400	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J	12.0		99,876	1,360	0	52,629	153,865	76,933
06-0492	Project Coordinator	FT	A	XE	Fairbanks	N03	22N	12.0		111,180	1,514	0	56,719	169,413	135,530
06-0605	Deputy Director	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,453	0	55,091	163,224	114,257
06-0614	Project Coordinator	FT	A	XE	Juneau	N05	21P	12.0		114,060	1,483	0	57,739	173,282	107,435
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,633	645	8,757	33,960	81,995	57,397
06-0644	Health Program Mgr IV	FT	A	GP	Juneau	205	23J	12.0		104,232	1,419	0	54,525	160,176	112,123
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F / J	12.0		96,716	1,317	0	51,486	149,519	101,673
06-1865	Program Coordinator II	FT	A	XE	Juneau	N05	20N / N	12.0		99,228	1,351	0	52,394	152,973	38,243
06-2002	Admin Asst III	FT	A	SS	Juneau	605	15A / B	12.0		49,037	821	11,232	38,443	99,533	0
06-3001	Dep Commissioner	FT	A	XE	Anchorage	N00	28D / E	12.0		116,287	1,512	0	58,408	176,207	123,345
06-4106	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,418	660	9,049	34,349	83,476	58,433
06-IN0901	Student Intern II	NP	N	EE	Juneau	N05	7A	6.0		15,171	170	0	1,854	17,195	10,317
06-IN1001	College Intern III	NP	N	EE	Juneau	N05	10A	6.0		18,038	202	0	2,204	20,444	14,311
06-T026	Data Processing Manager IV	FT	A	XE	Anchorage	N00	25J / K	12.0		116,092	1,510	0	58,349	175,951	0
06-X121	Executive Director	FT	A	XE	Anchorage	N00	23K / L	12.0		105,078	1,431	0	54,511	161,020	24,153

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	19	0	0

Total Component Months: 216.0

Total Salary Costs:	1,606,328
Total COLA:	20,432
Total Premium Pay::	58,027
Total Benefits:	873,072
Total Pre-Vacancy:	2,557,859
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	2,557,859
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,557,859

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	784,865	784,865	30.68%
1003 General Fund Match	663,605	663,605	25.94%
1004 General Fund Receipts	633,119	633,119	24.75%
1007 Interagency Receipts	300,320	300,320	11.74%
1061 Capital Improvement Project Receipts	175,951	175,951	6.88%
Total PCN Funding:	**2,557,859**	**2,557,859**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	152.5	190.0	165.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**152.5**	**190.0**	**165.0**
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.	100.5	80.0	100.0
72120	Nonemployee Travel (Instate Travel)		In state travel costs for non-employees to attend departmental meetings and briefings.	21.2	45.0	25.0
72410	Employee Travel (Out of state)		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	30.8	30.0	25.0
72420	Nonemployee Travel (Out of state Emp)		Non-Employee out-of-state travel to attend meetings as required.	0.0	30.0	10.0
72900	Other Travel Costs		Other Travel Costs	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,500.5	752.1	715.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,500.5**	**752.1**	**715.1**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	21.9	25.0	25.0
73025	Education Services			0.1	0.0	0.0
73050	Financial Services		Financial Services	0.0	86.8	0.0
73075	Legal & Judicial Svc		Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	9.2	89.0	25.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs.	7.0	12.0	5.0
73150	Information Technlgy			0.3	0.0	0.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	41.8	34.0	45.0
73156	Telecommunication			1.1	0.0	0.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	2.1	1.0	3.0
73421	Sef Fuel A87 Allowed			0.4	0.0	1.0
73423	Sef Oper A87 Allowed			4.2	0.0	5.0
73428	Sef F/C A87 Allowed	Motor Vehicles	AJE with DOA/State Equipment Fleet F/C A87 Allowed	9.1	6.5	9.0
73429	Sef F/C A87 Unallowd	Motor Vehicles	AJE with DOA/State Equipment Fleet F/C A87 Unallowed	0.5	6.5	2.0
73450	Advertising & Promos		Advertising, printing and binding costs.	2.1	6.1	4.0
73525	Utilities		Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	2.1	1.0	3.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land	2.2	3.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,500.5**	**752.1**	**715.1**
73675	Equipment/Machinery		Equipment/Machinery Repairs	15.9	8.3	17.0
73750	Other Services (Non IA Svcs)		Professional Service Contracts with outside vendors for consulting.	304.9	291.9	297.4
73804	Economic/Development (IA Svcs)	Labor	RSA with DOLWD/Demographics	0.1	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Non Telcom	10.1	14.0	16.0
73805	IT-Non-Telecommunication	Information Technology	Department-wide RSA for the Computer Refresh Program	0.0	0.0	9.0
73805	IT-Non-Telecommunication	Information Technology Services	RSA with FMS Information Technology Services - Management Consulting	0.0	3.0	3.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telcom	26.8	27.0	30.0
73807	Storage		RSA with DOA for Parking Permits	0.5	0.0	1.0
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail	0.8	2.0	2.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services	9.1	15.0	15.0
73811	Building Leases	Leases	RSA with DOA/DGS for Leases & Facilities Rent	176.6	108.0	180.0
73812	Legal	Law	RSA with DOL for Regulations Review	0.0	4.0	4.0
73814	Insurance	Risk Management	RSA with DOA/Risk Management for Insurance Services	1.0	3.0	3.0
73816	ADA Compliance	Admin		0.2	0.0	0.5
73817	Federal Passthrough			821.2	0.0	0.0
73819	Commission Sales (IA Svcs)			2.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			26.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS Admin Support Services - Management Consulting	0.0	3.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS Public Affairs for Services - Management Consulting	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	34.5	22.2	30.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**34.5**	**22.2**	**30.0**
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.	25.6	22.2	30.0
74480 Household & Instit.		Household and institutional supplies to include cleaning, food and non food supplies.	8.8	0.0	0.0
74600 Safety (Commodities)			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	13.0	0.8	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**13.0**	**0.8**	**0.0**
75700 Equipment		Equipment	13.0	0.8	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	0.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	158.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		06355310	1061	0.0	158.0	0.0
	Capital Receipts collected from ongoing projects in the department.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	718.0	806.4	809.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				718.0	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06355310	1002	0.0	806.4	809.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	541.0	650.1	650.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				541.0	0.0	0.0
59060	Health & Social Svcs I/A Receipt from DBH-API RSA with DBH-API for Commissioner's Office Admin Support	Alaska Psychiatric Institute	06355315A	1007	0.0	209.3	209.3
59060	Health & Social Svcs I/A Receipts from all DHSS Divisions RSA with divisions for Commissioner's Office Admin Support	Department-wide	06355315B	1007	0.0	281.8	281.8
59060	Health & Social Svcs RSA Placeholder for future department wide projects		06355315C	1007	0.0	159.0	158.9

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	204.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		06355322	1108	0.0	204.8	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	65.8	194.7	195.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				7.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management		1061	58.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services To be collected from CIP projects in the department.		06355310	1061	0.0	194.7	195.6

Inter-Agency Services
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		0.4	0.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:		**0.4**	**0.0**	**1.0**
73423	Sef Oper A87 Allowed		Inter-dept		4.2	0.0	5.0
			73423 Sef Oper A87 Allowed subtotal:		**4.2**	**0.0**	**5.0**
73428	Sef F/C A87 Allowed	AJE with DOA/State Equipment Fleet F/C A87 Allowed	Inter-dept	Motor Vehicles	9.1	6.5	9.0
			73428 Sef F/C A87 Allowed subtotal:		**9.1**	**6.5**	**9.0**
73429	Sef F/C A87 Unallowd	AJE with DOA/State Equipment Fleet F/C A87 Unallowed	Inter-dept	Motor Vehicles	0.5	6.5	2.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.5**	**6.5**	**2.0**
73804	Economic/Development (IA Svcs)	RSA with DOLWD/Demographics	Inter-dept	Labor	0.1	0.0	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.2**
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non Telcom	Inter-dept	Enterprise Technology Services	10.1	14.0	16.0
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program	Intra-dept	Information Technology	0.0	0.0	9.0
73805	IT-Non-Telecommunication	RSA with FMS Information Technology Services - Management Consulting	Intra-dept	Information Technology Services	0.0	3.0	3.0
			73805 IT-Non-Telecommunication subtotal:		**10.1**	**17.0**	**28.0**
73806	IT-Telecommunication	RSA with DOA/ETS for Telcom	Inter-dept	Enterprise Technology Services	26.8	27.0	30.0
			73806 IT-Telecommunication subtotal:		**26.8**	**27.0**	**30.0**
73807	Storage	RSA with DOA for Parking Permits	Inter-dept		0.5	0.0	1.0
			73807 Storage subtotal:		**0.5**	**0.0**	**1.0**
73809	Mail	RSA with DOA/DGS for Central Mail	Inter-dept	Central Mail	0.8	2.0	2.0
			73809 Mail subtotal:		**0.8**	**2.0**	**2.0**
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	9.1	15.0	15.0
			73810 Human Resources subtotal:		**9.1**	**15.0**	**15.0**
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	Leases	176.6	108.0	180.0
			73811 Building Leases subtotal:		**176.6**	**108.0**	**180.0**
73812	Legal	RSA with DOL for Regulations Review	Inter-dept	Law	0.0	4.0	4.0
			73812 Legal subtotal:		**0.0**	**4.0**	**4.0**
73814	Insurance	RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	1.0	3.0	3.0
			73814 Insurance subtotal:		**1.0**	**3.0**	**3.0**
73816	ADA Compliance		Inter-dept	Admin	0.2	0.0	0.5
			73816 ADA Compliance subtotal:		**0.2**	**0.0**	**0.5**
73817	Federal Passthrough		Inter-dept		821.2	0.0	0.0
			73817 Federal Passthrough subtotal:		**821.2**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		2.3	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73819 Commission Sales (IA Svcs) subtotal:		**2.3**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		26.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting	Intra-dept	Administrative Support Svcs	0.0	3.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Public Affairs for Services - Management Consulting	Intra-dept	Public Affairs	0.0	2.0	2.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**26.9**	**5.0**	**7.0**
			Commissioner's Office total:		**1,089.8**	**194.0**	**287.7**
			Grand Total:		**1,089.8**	**194.0**	**287.7**

Component: Assessment and Planning

Contribution to Department's Mission

Improve planning to help the department achieve its mission.

Core Services

- Planning, assessment, and forecasting activities for the Alaska Medicaid program

Major Component Accomplishments in 2013

- The Short-term Alaska Medicaid Projection (STAMP) website and STAMP training site were enhanced in several important ways. Most important, both sites now allow for multiple monthly forecasts based on either alternative baseline forecasts or alternative ongoing adjustments. This enhancement is important because it allows the analyst to revise a short-term forecast as new information is learned and/or to create multiple forecasts based on alternative assumptions about events that will occur during the current or subsequent fiscal year. Also, this enhancement allows stakeholders in every division within Medicaid to have their input on projections in Medicaid spending. In addition, the STAMP website allows the analyst to upload and attach supporting documents to a forecast. Such documents could include emails from staff overseeing the various Medicaid programs, ad hoc Excel analyses, or supporting legislative or research documents. Finally, the STAMP models were completely overhauled to incorporate information related to various lump-sum payments and to better account for changes in population and enrollment.
- For the seventh year, the Medicaid Budget Unit developed a long-term Medicaid spending forecast (the MESA forecast). While the process for developing the Medicaid Enrollment and Spending in Alaska (MESA) forecast is the same as in previous years, the 2013 update includes a completely overhauled population forecast based on new projections published by the Alaska Department of Labor and Workforce Development. The MESA forecast provides the department and legislature with a long-run, twenty year view of the spending impacts associated with the Medicaid program. The latest MESA forecast (FY2012-FY2022) was posted on the Alaska.gov website, available to the public.
- In 2012 and 2013, the Medicaid Budget Unit conducted a formal training on the statistical software, Statistical Package for the Social Sciences (SPSS), to increase the scope and efficiency of analysis of Department of Health and Social Services data.

Key Component Challenges

- Medicaid policy makers require accurate and timely data and information to facilitate informed decision-making and formulate strategic plans. With a budget over $1,600,000.0 dollars, accurately forecasting Medicaid expenditures and revenues is critical to management of this complex program within limited state financial resources.
- The Medicaid program is broad in scope and constantly changing and evolving. The dynamic nature of the program makes forecasting trends in enrollment, utilization, and expenditures complex. The models developed to forecast the short-and long-term trends require constant evaluation and adjustment to keep them accurate.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered for FY2015.

Statutory and Regulatory Authority

AS 37.07	Public Finance, Executive Budget Act
AS 47.07	Medical Assistance for Needy Persons
7 AAC 43	Medicaid

7 AAC 100 Medicaid Assistance Eligibility

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Assessment and Planning
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	92.5	250.0	250.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**92.5**	**250.0**	**250.0**
Funding Sources:			
1002 Federal Receipts	46.3	125.0	125.0
1003 General Fund Match	46.2	125.0	125.0
Funding Totals	**92.5**	**250.0**	**250.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	46.3	125.0	125.0
Restricted Total		**46.3**	**125.0**	**125.0**
Total Estimated Revenues		**46.3**	**125.0**	**125.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**125.0**	**0.0**	**0.0**	**125.0**	**250.0**
FY2015 Governor	**125.0**	**0.0**	**0.0**	**125.0**	**250.0**

Component Detail All Funds
Department of Health and Social Services

Component: Assessment and Planning (AR23913) (2767)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	92.5	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**92.5**	**250.0**	**250.0**	**250.0**	**250.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	46.3	125.0	125.0	125.0	125.0	0.0	0.0%
1003G/F Match (UGF)	46.2	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	**46.2**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**46.3**	**125.0**	**125.0**	**125.0**	**125.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	125.0											
1003 G/F Match	125.0											
	Subtotal	**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**250.0**	**0.0**	**0.0**	**250.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	92.5	250.0	250.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**92.5**	**250.0**	**250.0**
73750 Other Services (Non IA Svcs)		Contracts with outside vendors for management support consulting	92.5	250.0	250.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	46.3	125.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				46.3	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06355470	1002	0.0	125.0	125.0

Component: Administrative Support Services

Contribution to Department's Mission

To provide timely, efficient, and effective administrative management and support services to department divisions and programs.

Core Services

- Provide technical assistance to divisions regarding budget, finance, procurement, policy and procedures.
- Coordinate, develop and submit the department's fiscal year budgets.
- Provide follow-up to Governor, legislative, and public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations and state accounting policies.
- Manage cash draw downs and develop required financial status reports on state and federal program awards.
- Manage and administer the department's Public Assistance Cost Allocation Plan (PACAP) and system.
- Assist department agencies in the development and administration of grants, contracts, and other procurements.
- Review annual audits and provide sub-recipient monitoring of department grantees.
- Facilitate responses to federal and state compliance inquiries, reviews, and audits.
- Provide day-to-day human resources support to divisions in accordance with State policy and procedure.

Major Component Accomplishments in 2013

Fiscal & Revenue Sections:

- Recorded federal receipts earned, totaling $1,100,000.0, within acceptable timeframes. This resulted in the majority of expenditure payments to vendors and eligible clients processing daily.
- Submitted federal financial reports within acceptable timeframes.
- Resolved many outstanding departmental financial discrepancies.
- Implemented the federally-approved Public Assistance Cost Allocation plan, which allocates administrative costs to federally-approved funding sources.
- Maximized federal revenue recovery for all DHSS administrative support services.
- Designed DHSS specific chart of account elements for the implementation of the State of Alaska, Integrated Resource Information system (IRIS). The chart of account elements designed are intended to provide efficiencies for the future of financial management to all DHSS divisions, offices, boards, and sections.
- Designed DHSS specific elements and business process re-engineering for all financial processes, procedures, and financial porting requirements.
- Developed and implemented a new cost allocation system which supports revenue management, expenditure reports, and federal grant financial management.

Audit Unit:

- Reconciled and settled approximately 600 department grants.
- Provided federal sub-recipient monitoring of over 100 department grantees.
- Performed special limited reviews of department grantees as requested.
- Documented formal policies and procedures specific to the responsibilities of the Audit Unit and sub-recipient monitoring.

Budget Section:

- Developed and implemented an operating budget of approximately $2,600,000.0 spanning nine divisions and over 3,800 positions.
- Maintained and supported budget-related software used by the department staff.
- Developed new report tables and projections within the Medicaid Budget Unit, to assist department leadership with assessing the cost of the implementation of the Affordable Care Act.

- Worked with the designers of the new Medicaid Management Information System, providing them with information needed to recreate in the new system the reports that Medicaid currently uses and maintain the ability to forecast and respond to requests for information.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to seven divisions for approximately 90 programs.
- Issued 627 FY2013 operating grants totaling over $182 million.
- Completed the Health and Social Services annual FY2013 Operating Grant booklet.
- Administered approximately 100 professional services contracts.

Federal Allocation Management Unit

- Facilitated approval of pending amendments from SFY2012 and coordinated the submission of public assistance cost allocation plan amendments in SFY2013.
- Submitted quarterly claims totaling $1,600,000.0 in expenditures during SFY2013 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Ensured timely submittal for the Federal Fiscal Year of 2013 of the Centers for Medicare and Medicaid Services (CMS) 64/21 for the Medicaid/Children's Health Insurance Program (CHIP) and ACF 496 for the Title IV-E programs of Foster Care and the Adoption and Guardianship Assistance Programs.
- Provided consultation services with federal and state compliance staff as an audit liaison, including facilitating resolution of outstanding audit and/or federal reporting issues.

Human Resources Section

- Successfully implemented the State of Alaska's new recruitment system, Workplace Alaska (powered by Neogov) for the department.
- Implemented a coordinated approach to department training by selecting a department training coordinator to assess training needs and develop a training plan.
- Responded to 60 union complaints, grievances, or discrimination complaints.

Key Component Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Increase the transparency of the results associated with the large public assistance programs and complex reporting requirements.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Maintain internal controls over financial processes.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Recruit and retain quality personnel in a competitive employment environment.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 37.05	Public Finance, Fiscal Procedures Act
AS 37.07	Public Finance, Executive Budget Act
AS 37.10	Public Finance, Public Funds
AS 36.30	Public Contracts, State Procurement Code
AS 39.25	Personnel Act

AS 23.40 Public Employment Relations Act

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Administrative Support Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,922.2	10,192.4	10,302.0
72000 Travel	52.3	92.2	75.7
73000 Services	1,971.7	3,506.2	2,732.0
74000 Commodities	176.9	158.5	175.0
75000 Capital Outlay	6.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**11,129.4**	**13,949.3**	**13,284.7**
Funding Sources:			
1002 Federal Receipts	4,819.5	4,787.7	4,775.8
1003 General Fund Match	586.2	586.2	586.2
1004 General Fund Receipts	4,691.7	7,356.3	6,698.8
1007 Interagency Receipts	993.3	1,158.3	1,163.1
1061 Capital Improvement Project Receipts	38.7	60.8	60.8
Funding Totals	**11,129.4**	**13,949.3**	**13,284.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	4.3	0.0	0.0
Unrestricted Fund	68515	11.8	0.0	0.0
Unrestricted Total		**16.1**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	38.7	60.8	60.8
Federal Receipts	51010	4,819.5	4,787.7	4,775.8
Interagency Receipts	51015	993.3	1,158.3	1,163.1
Restricted Total		**5,851.5**	**6,006.8**	**5,999.7**
Total Estimated Revenues		**5,867.6**	**6,006.8**	**5,999.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**7,942.5**	**0.0**	**1,219.1**	**4,787.7**	**13,949.3**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-39.6	0.0	-0.3	-17.1	-57.0
-Transfer to Information Technology Services to Support Enterprise Technology Services' Computer Services	-575.0	0.0	0.0	0.0	-575.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-19.4	0.0	-4.4	-8.3	-32.1
-FY2015 Salary Increases	54.1	0.0	9.5	23.4	87.0
Proposed budget decreases:					
-Reduce Expenditure Level	-54.5	0.0	0.0	0.0	-54.5
-Delete Long-Term Vacant Position (06-IN0926)	-23.1	0.0	0.0	-9.9	-33.0
FY2015 Governor	**7,285.0**	**0.0**	**1,223.9**	**4,775.8**	**13,284.7**

Administrative Support Services
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	102	100
Part-time	0	0
Nonpermanent	1	0
Totals	**103**	**100**

Personal Services Costs	
Annual Salaries	6,709,622
COLA	91,134
Premium Pay	0
Annual Benefits	4,100,855
Less 5.50% Vacancy Factor	(599,589)
Lump Sum Premium Pay	0
Total Personal Services	**10,302,022**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	5	0	6
Accountant IV	0	0	5	0	5
Accountant V	0	0	3	0	3
Accounting Clerk	2	0	2	0	4
Accounting Tech I	2	0	3	0	5
Accounting Tech II	2	0	3	0	5
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Budget Analyst III	0	0	5	0	5
Budget Analyst IV	0	0	3	0	3
Budget Manager	0	0	1	0	1
Deputy Director	0	0	1	0	1
Grants Administration Mgr	0	0	1	0	1
Grants Administrator II	0	0	18	0	18
Grants Administrator III	0	0	5	0	5
Grants and Procurement Mgr	0	0	1	0	1
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant II	1	0	2	0	3
Human Resource Consultant IV	1	0	0	0	1
Human Resource Consultant V	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	2	0	2
Information System Coordinator	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Medical Assist Admin IV	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	1	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Totals	**14**	**0**	**86**	**0**	**100**

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (AR23915) (320)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	8,922.2	10,247.6	10,331.8	10,192.4	10,302.0	109.6	1.1%
72000 Travel	52.3	92.2	92.2	92.2	75.7	-16.5	-17.9%
73000 Services	1,971.7	3,366.8	3,366.8	3,506.2	2,732.0	-774.2	-22.1%
74000 Commodities	176.9	158.5	158.5	158.5	175.0	16.5	10.4%
75000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,129.4**	**13,865.1**	**13,949.3**	**13,949.3**	**13,284.7**	**-664.6**	**-4.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,819.5	4,762.9	4,787.7	4,787.7	4,775.8	-11.9	-0.2%
1003G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	0.0	0.0%
1004Gen Fund (UGF)	4,691.7	7,298.8	7,356.3	7,356.3	6,698.8	-657.5	-8.9%
1007I/A Rcpts (Other)	993.3	1,156.4	1,158.3	1,158.3	1,163.1	4.8	0.4%
1061CIP Rcpts (Other)	38.7	60.8	60.8	60.8	60.8	0.0	0.0%
Unrestricted General (UGF)	**5,277.9**	**7,885.0**	**7,942.5**	**7,942.5**	**7,285.0**	**-657.5**	**-8.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,032.0**	**1,217.2**	**1,219.1**	**1,219.1**	**1,223.9**	**4.8**	**0.4%**
Federal Funds	**4,819.5**	**4,762.9**	**4,787.7**	**4,787.7**	**4,775.8**	**-11.9**	**-0.2%**
Positions:							
Permanent Full Time	101	102	102	102	100	-2	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	13,865.1	10,247.6	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
1002 Fed Rcpts	4,762.9											
1003 G/F Match	586.2											
1004 Gen Fund	7,298.8											
1007 I/A Rcpts	1,156.4											
1061 CIP Rcpts	60.8											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.7											
1004 Gen Fund	17.9											
1007 I/A Rcpts	1.6											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.1											
1004 Gen Fund	39.6											
1007 I/A Rcpts	0.3											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**13,949.3**	**10,331.8**	**92.2**	**3,366.8**	**158.5**	**0.0**	**0.0**	**0.0**	**102**	**0**	**1**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-139.4	0.0	139.4	0.0	0.0	0.0	0.0	0	0	0
Transfer $139.4 from personal services to services to reflect anticipated expenditures. Funding is available to transfer due to step reductions from position turnover. Additional services authorization will support increasing expenses, such as phone and various equipment maintenance costs.												
	Subtotal	**13,949.3**	**10,192.4**	**92.2**	**3,506.2**	**158.5**	**0.0**	**0.0**	**0.0**	**102**	**0**	**1**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	OTI	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.1										
1004 Gen Fund		-39.6										
1007 I/A Rcpts		-0.3										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	199.2	0.0	-199.2	0.0	0.0	0.0	0.0	0	0	0

Transfer $199.2 from services to cover anticipated personal services costs.

Align Authority for Anticipated Commodities Cost

	LIT	0.0	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0	0	0

Transfer $16.5 from travel to commodities to reflect anticipated need.

Transfer to Information Technology Services to Support Enterprise Technology Services' Computer Services

	Trout	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-575.0										

Transfer $575.0 general funds to Information Technology Services. Administrative Support Services has excess general fund authority. This is due in large part to funding that was transferred with positions into Administrative Support Services during a department-wide reorganization in 2005. The funding transferred with the positions did not necessarily align with the component's projected need or its ability to collect the revenue.

Information Technology Services has a general fund shortfall due to the same 2005 department-wide reorganization. Positions were transferred into Information Technology Services, but while the funding transferred with the positions may have been in alignment within the outgoing division, it was not always the case for the receiving division. The shortfall has been remedied throughout the fiscal year and at fiscal year-end closeout with transfers of excess general funds to components with the projected need. This change will alleviate the need for transfers throughout the year and align anticipated authority within Information Technology Services.

Transfer Administrative Operations Manager II (06-0052) to Information Technology Services Security Unit

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

The component's Administrative Operations Manager II position (06-0052) was assigned to the department's Integrated Resource Information System (IRIS) core team. Shortly after the reassignment, the position became vacant and was not filled. The Department of Administration assigned a business analyst to perform the duties and function of the vacant position.

Transfer the vacant position to Information Technology Services, reclassify to a Systems Programmer I/II, and relocate the position from Juneau to Anchorage. Currently, the department is not meeting minimum service levels expected to secure its Protected Health Information and needs to add an additional staff member to the security office. The security office is managed and operated out of Anchorage and this position will join the existing two-person team to deliver department-wide information technology security services.

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer College Intern I (02-IN1203) to Information Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Transfer a non-permanent College Intern I (02-IN1203), range 8, located in Juneau to Information Technology Services.

In FY2013, the Department of Administration decentralized the Human Resource Management Services function and transferred it to the departments. The College Intern I position was transferred to Administrative Support Services component, along with the Human Resource Management Services Unit. As a result, the college intern position supported a much smaller unit, and its duties were able to be absorbed by other positions within the unit. The college intern position can be better utilized in Information Technology Services. The college intern positions within Information Technology are critical to the section's operations as they alleviate the Micro Network technicians and specialists of rote tasks, freeing up these higher level staff for more complex assignments.

Reduce Expenditure Level												
	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-54.5											

Reduce general funds by $54.5. The Division of Departmental Support Services will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.

Delete Long-Term Vacant Position (06-IN0926)												
	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-9.9											
1004 Gen Fund	-23.1											

Delete full-time Student Intern II (06-IN0926), range 7, located in Juneau.

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-8.3											
1004 Gen Fund	-19.4											
1007 I/A Rcpts	-4.4											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-32.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-24.5

AlaskaCare health benefit decrease from $1,389 to $1,371: $-7.6

FY2015 Salary Increases												
	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	23.4											
1004 Gen Fund	54.1											
1007 I/A Rcpts	9.5											

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living allowance for certain bargaining units: $87.0												
Year two cost of living allowance for non-covered employees - 1%: $4.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $48.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $25.7												
Year two cost of living allowance for Confidential Employees Association - 1%: $8.4												
	Totals	**13,284.7**	**10,302.0**	**75.7**	**2,732.0**	**175.0**	**0.0**	**0.0**	**0.0**	**100**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,928	694	0	35,040	86,662	0
02-1033	Accountant V	FT	A	SS	Juneau	205	22N	12.0		112,836	1,520	0	57,462	171,818	0
02-1518	Grants Administrator II	FT	A	GP	Juneau	205	17N / O	12.0		80,442	1,095	0	45,918	127,455	25,491
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22K / L	12.0		101,186	1,378	0	53,223	155,787	77,894
02-7407	Budget Analyst IV	FT	A	GP	Juneau	205	21E / F	12.0		82,549	1,124	0	46,680	130,353	91,247
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	205	18A / B	12.0		62,310	849	0	39,158	102,317	0
05-2323	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,442	809	0	38,320	98,571	69,000
06-0011	Budget Analyst IV	FT	A	GP	Juneau	205	21E / F	12.0		83,774	1,141	0	47,123	132,038	92,427
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		69,300	944	0	41,711	111,955	78,369
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,739	528	0	30,830	70,097	49,068
06-0017	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		73,584	1,002	0	43,436	118,022	82,615
06-0018	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20N	12.0		94,068	1,281	0	50,648	145,997	0
06-0025	Procurement Spec II	FT	A	GP	Juneau	205	16D / E	12.0		56,604	771	0	37,293	94,668	66,268
06-0028	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		76,679	1,044	0	44,380	122,103	85,472
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10C / D	12.0		36,741	500	0	30,107	67,348	47,144
06-0044	Admin Asst III	FT	A	GP	Juneau	205	15E / F	12.0		55,835	760	0	37,015	93,610	65,527
06-0057	Accountant V	FT	A	SS	Juneau	205	22O	12.0		117,072	1,523	0	58,788	177,383	124,168
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9J	12.0		38,376	523	0	30,698	69,597	48,718
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23N	12.0		120,888	1,572	0	59,934	182,394	127,676
06-0068	Accountant IV	FT	A	GP	Juneau	205	20M / N	12.0		94,928	1,293	0	51,159	147,380	103,166
06-0085	Budget Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		68,001	926	0	41,417	110,344	77,241
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16L / M	12.0		67,781	923	0	41,161	109,865	76,906
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,788	637	0	33,742	81,167	56,817
06-0093	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		81,670	1,112	0	46,186	128,968	90,278
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,317	535	0	31,039	70,891	49,624
06-0096	Accountant III	FT	A	GP	Juneau	205	18L / M	12.0		79,925	1,088	0	45,731	126,744	88,721
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,528	484	0	29,668	65,680	45,976
06-0104	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		84,244	1,147	0	47,117	132,508	92,756
06-0105	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,960	667	0	34,528	84,155	58,909
06-0106	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,700	622	0	33,348	79,670	55,769
06-0117	Budget Analyst III	FT	A	GP	Juneau	205	19J / K	12.0		81,084	1,104	0	46,150	128,338	89,837
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,495	579	0	31,988	75,062	52,543
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,791	719	0	35,914	89,424	62,597

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0222	Internal Auditor IV	FT	A	SS	Juneau	205	23B / C	12.0		89,883	1,224	0	49,157	140,264	49,092
06-0245	Accountant III	FT	A	GP	Juneau	205	18J	12.0		74,124	1,009	0	43,632	118,765	83,136
06-0247	Internal Auditor III	FT	A	GP	Juneau	205	21D / E	12.0		81,014	1,103	0	46,125	128,242	44,885
06-0260	Administrative Assistant II	FT	A	SS	Juneau	605	14M / N	12.0		65,014	885	0	40,160	106,059	74,241
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		56,088	764	0	37,106	93,958	65,771
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14L / M	12.0		57,822	787	0	37,734	96,343	67,440
06-0444	Accounting Tech III	FT	A	SS	Juneau	205	16B / C	12.0		55,796	760	0	36,825	93,381	65,367
06-0484	Human Resource Consultant II	FT	A	KK	Juneau	205	18E / F	12.0		70,632	962	0	42,168	113,762	0
06-0500	Asst Commissioner	FT	A	XE	Juneau	N05	27B / C	12.0		108,453	1,477	0	55,732	165,662	115,963
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19M / N	12.0		90,085	1,227	0	49,231	140,543	98,380
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,449	864	0	39,770	104,083	72,858
06-0516	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		69,214	943	0	41,679	111,836	78,285
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	467	0	29,228	64,008	44,806
06-0530	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,878	489	0	29,794	66,161	46,313
06-0532	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,673	554	0	31,529	72,756	50,929
06-0533	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,627	866	0	39,834	104,327	73,029
06-0626	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		60,476	824	0	38,694	99,994	69,996
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18E / F	12.0		69,036	940	0	41,791	111,767	78,237
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25J	12.0		120,396	1,566	0	59,643	181,605	127,124
06-0643	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		64,072	873	0	39,995	104,940	73,458
06-0645	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		76,761	1,045	0	44,586	122,392	85,674
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21M	12.0		101,652	1,384	0	53,415	156,451	109,516
06-0650	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		59,786	814	0	38,444	99,044	69,331
06-0652	Procurement Spec IV	FT	A	SS	Juneau	205	20J / K	12.0		85,649	1,166	0	47,626	134,441	94,109
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,348	110,083	77,058
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21F	12.0		87,732	1,195	0	48,379	137,306	96,114
06-0663	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,378	495	0	29,975	66,848	46,794
06-0665	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		67,823	924	0	41,352	110,099	77,069
06-0668	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		66,552	906	0	40,892	108,350	75,845
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		66,552	906	0	40,892	108,350	75,845
06-1564	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,152	792	0	37,853	96,797	67,758
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		74,618	1,016	0	43,635	119,269	83,488
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,152	792	0	37,853	96,797	67,758
06-1696	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		58,324	794	0	37,915	97,033	67,923
06-1818	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,266	467	0	29,211	63,944	44,761
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		68,285	930	0	41,519	110,734	77,514
06-2189	Accountant III	FT	A	GP	Juneau	205	18G	12.0		71,208	970	0	42,577	114,755	80,329

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17G	12.0		66,552	906	0	40,892	108,350	75,845
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		55,581	757	0	36,923	93,261	65,283
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		69,042	940	0	41,617	111,599	78,119
06-2255	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,212	629	0	33,533	80,374	56,262
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,308	671	0	34,653	84,632	59,242
06-3004	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		72,720	990	0	43,124	116,834	81,784
06-3107	Accountant III	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,433	110,898	77,629
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,960	667	0	34,528	84,155	58,909
06-3868	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,199	602	0	32,805	77,606	54,324
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		46,020	627	0	33,464	80,111	56,078
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,687	840	0	39,132	101,659	71,161
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,194	615	0	33,165	78,974	55,282
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,174	765	0	37,138	94,077	65,854
06-4049	Budget Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		78,436	1,068	0	45,016	124,520	87,164
06-4071	Admin Asst III	FT	A	GP	Juneau	205	15J / K	12.0		60,623	826	0	38,747	100,196	70,137
06-4072	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,402	891	0	40,476	106,769	74,738
06-4081	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		67,666	921	0	41,119	109,706	76,794
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,313	889	0	40,444	106,646	74,652
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,066	791	0	37,822	96,679	67,675
06-4612	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		103,386	1,408	0	54,043	158,837	111,186
06-4823	Program Coordinator II	FT	1	GP	Anchorage	200	20A / B	12.0		65,551	893	0	40,530	106,974	0
06-5136	Medical Assist Admin IV	FT	A	GP	Juneau	205	21D / E	12.0		80,186	1,092	0	45,825	127,103	88,972
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		76,565	1,043	0	44,339	121,947	85,363
06-8389	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		62,648	853	0	39,480	102,981	72,087
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,627	866	0	39,834	104,327	73,029
06-IN0926	Student Intern II	FT	N	EE	Juneau	N05	7A	12.0		0	0	0	0	0	0
06-X101	Project Coordinator	FT	A	XE	Juneau	N05	21M	12.0		102,132	1,391	0	53,445	156,968	109,878
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,490	688	0	34,881	86,059	0
09-0010	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		52,932	721	0	35,765	89,418	0
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		65,918	898	0	40,463	107,279	0
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	205	16L	12.0		70,188	956	0	42,008	113,152	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	100	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	100	0	1

Total Component Months: 1,200.0

Total Salary Costs:	6,709,622
Total COLA:	91,134
Total Premium Pay::	0
Total Benefits:	4,100,855
Total Pre-Vacancy:	10,901,611
Minus Vacancy Adjustment of 5.50%:	(599,589)
Total Post-Vacancy:	10,302,022
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	10,302,022

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,071,279	2,902,359	28.17%
1004 General Fund Receipts	6,655,859	6,289,787	61.05%
1007 Interagency Receipts	1,174,473	1,109,877	10.77%
Total PCN Funding:	**10,901,611**	**10,302,022**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	52.3	92.2	75.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**52.3**	**92.2**	**75.7**
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.	40.2	70.0	53.5
72120	Nonemployee Travel (Instate Travel)		In state travel costs for non-employees to attend departmental meetings and briefings.	0.0	3.0	3.0
72410	Employee Travel (Out of state)		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	8.9	12.2	12.2
72420	Nonemployee Travel (Out of state Emp)		Non Employee out-of-state travel to attend meetings as required.	0.0	6.0	6.0
72721	Move Household Goods			1.0	0.0	0.0
72722	Move Travel/Lodging			0.9	0.0	0.0
72726	Temp Quarter Lodging			0.9	0.0	0.0
72728	Other Moving Exps			0.2	0.0	0.0
72900	Other Travel Costs		Other Travel Costs	0.0	1.0	1.0
72971	AKPAY Travel Expense			0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,971.7	3,506.2	2,732.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,971.7**	**3,506.2**	**2,732.0**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	9.9	80.0	15.0
73050	Financial Services		Contracts for Management Consulting from outside agencies	0.0	415.0	0.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs	87.5	199.8	99.7
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	14.4	11.0	18.0
73175	Health Services			0.2	0.0	0.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	15.3	5.0	17.0
73421	Sef Fuel A87 Allowed			2.5	0.0	0.0
73423	Sef Oper A87 Allowed			1.0	0.0	0.0
73428	Sef F/C A87 Allowed			4.0	0.0	0.0
73429	Sef F/C A87 Unallowd			0.3	0.0	0.0
73450	Advertising & Promos			0.6	0.0	0.0
73525	Utilities		Disposal Services for shredding, archives disposal & recycle.	1.6	5.0	5.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land	22.0	45.0	25.0
73675	Equipment/Machinery		Repairs for Office Equipment, Vehicles, etc.	21.8	25.0	25.0
73750	Other Services (Non IA Svcs)		Other Services contracts with outside agencies for management consulting	206.9	50.8	83.0
73804	Economic/Development (IA Svcs)	Labor	RSA with DOLWD for Demographics	0.7	10.0	0.7

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,971.7**	**3,506.2**	**2,732.0**
73805	IT-Non-Telecommunication			67.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Computer Services	0.0	75.0	84.5
73805	IT-Non-Telecommunication	Information Technology	Department-wide RSA for the Computer Refresh Program	0.0	0.0	37.5
73805	IT-Non-Telecommunication	Information Technology Services	RSA with FMS-Information Technology for Support Services - Management Consulting	0.0	13.0	13.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications Services	173.9	150.8	167.0
73807	Storage		State Office Building Parking Permits	4.3	0.0	4.5
73808	Building Maintenance			0.2	0.0	0.0
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services	2.8	92.0	6.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services	60.8	100.0	65.0
73811	Building Leases	Leases	RSA with DOA/Leasing for State Facilities Rent/Leases	26.1	180.0	40.0
73812	Legal	Law	RSA with DOL for Regulations Review	0.9	10.0	2.0
73813	Auditing	Legislative Audit	RSA with LAA/Leg Audit for Legislative Audits	172.6	150.0	175.0
73814	Insurance	Risk Management	RSA with DOA/Risk Management for Insurance Services	3.7	4.8	6.0
73815	Financial	Finance	RSA with DOA/DOF for AKPAY & AKSAS Services	239.7	300.0	250.0
73816	ADA Compliance	Labor Relations	RSA with DOA for ADA Compliance	1.1	15.0	2.0
73818	Training (Services-IA Svcs)	Admin	RSA with DOA/DGS for Procurement Training Services	4.6	8.6	6.0
73819	Commission Sales (IA Svcs)			0.6	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA placeholder for increased DOA RSAs.	0.0	764.6	764.6
73979	Mgmt/Consulting (IA Svcs)			34.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	RSA with DOA/OAH for Fair Hearings	789.3	776.0	800.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	RSA with Commissioner's Office for Support Services -	0.0	9.0	9.0

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**1,971.7**	**3,506.2**	**2,732.0**
		Office	Management Consulting			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS-Public Affairs for Support Services - Management Consulting	0.0	10.8	11.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	176.9	158.5	175.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**176.9**	**158.5**	**175.0**
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.	175.0	158.5	175.0
74480 Household & Instit.			1.0	0.0	0.0
74650 Repair/Maintenance (Commodities)			0.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	6.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**6.3**	**0.0**	**0.0**
75700	Equipment		6.3	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	4.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				4.3	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	11.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.2	0.0	0.0
66350	Miscellaneous				11.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,819.5	4,787.7	4,775.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,819.5	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06355100	1002	0.0	4,787.7	4,775.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	993.3	1,158.3	1,163.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				993.3	0.0	0.0
59060	Health & Social Svcs Interagency Receipts for Audit Services RSA with Divisions for Audit Services		06355102A	1007	0.0	118.8	118.8
59060	Health & Social Svcs Interagency Receipts for Administrative Support Services RSA with Divisions for Administrative Support	Department-wide	06355102B	1007	0.0	874.5	874.5
59060	Health & Social Svcs Interagency Receipts RSA placeholder for special department wide projects	Department-wide	06355102C	1007	0.0	165.0	169.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	38.7	60.8	60.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				38.7	0.0	0.0
59061	CIP Rcpts from Health & Social Services CIP Receipts collected on various department capital projects		06355100	1061	0.0	60.8	60.8

Inter-Agency Services
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		2.5	0.0	0.0
			73421 Sef Fuel A87 Allowed subtotal:		**2.5**	**0.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		1.0	0.0	0.0
			73423 Sef Oper A87 Allowed subtotal:		**1.0**	**0.0**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		4.0	0.0	0.0
			73428 Sef F/C A87 Allowed subtotal:		**4.0**	**0.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		0.3	0.0	0.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.3**	**0.0**	**0.0**
73804	Economic/Development (IA Svcs)	RSA with DOLWD for Demographics	Inter-dept	Labor	0.7	10.0	0.7
			73804 Economic/Development (IA Svcs) subtotal:		**0.7**	**10.0**	**0.7**
73805	IT-Non-Telecommunication		Inter-dept		67.6	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services	Inter-dept	Enterprise Technology Services	0.0	75.0	84.5
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program	Intra-dept	Information Technology	0.0	0.0	37.5
73805	IT-Non-Telecommunication	RSA with FMS-Information Technology for Support Services - Management Consulting	Intra-dept	Information Technology Services	0.0	13.0	13.0
			73805 IT-Non-Telecommunication subtotal:		**67.6**	**88.0**	**135.0**
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications Services	Inter-dept	Enterprise Technology Services	173.9	150.8	167.0
			73806 IT-Telecommunication subtotal:		**173.9**	**150.8**	**167.0**
73807	Storage	State Office Building Parking Permits	Inter-dept		4.3	0.0	4.5
			73807 Storage subtotal:		**4.3**	**0.0**	**4.5**
73808	Building Maintenance		Inter-dept		0.2	0.0	0.0
			73808 Building Maintenance subtotal:		**0.2**	**0.0**	**0.0**
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	2.8	92.0	6.0
			73809 Mail subtotal:		**2.8**	**92.0**	**6.0**
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	60.8	100.0	65.0
			73810 Human Resources subtotal:		**60.8**	**100.0**	**65.0**
73811	Building Leases	RSA with DOA/Leasing for State Facilities Rent/Leases	Inter-dept	Leases	26.1	180.0	40.0
			73811 Building Leases subtotal:		**26.1**	**180.0**	**40.0**
73812	Legal	RSA with DOL for Regulations Review	Inter-dept	Law	0.9	10.0	2.0
			73812 Legal subtotal:		**0.9**	**10.0**	**2.0**
73813	Auditing	RSA with LAA/Leg Audit for Legislative Audits	Inter-dept	Legislative Audit	172.6	150.0	175.0
			73813 Auditing subtotal:		**172.6**	**150.0**	**175.0**
73814	Insurance	RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	3.7	4.8	6.0
			73814 Insurance subtotal:		**3.7**	**4.8**	**6.0**
73815	Financial	RSA with DOA/DOF for AKPAY & AKSAS Services	Inter-dept	Finance	239.7	300.0	250.0

Inter-Agency Services
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				73815 Financial subtotal:	**239.7**	**300.0**	**250.0**
73816	ADA Compliance	RSA with DOA for ADA Compliance	Inter-dept	Labor Relations	1.1	15.0	2.0
				73816 ADA Compliance subtotal:	**1.1**	**15.0**	**2.0**
73818	Training (Services-IA Svcs)	RSA with DOA/DGS for Procurement Training Services	Inter-dept	Admin	4.6	8.6	6.0
				73818 Training (Services-IA Svcs) subtotal:	**4.6**	**8.6**	**6.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.6	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.6**	**0.0**	**0.0**
73821	Hearing/Mediation (IA Svcs)	RSA placeholder for increased DOA RSAs.	Intra-dept	Admin	0.0	764.6	764.6
				73821 Hearing/Mediation (IA Svcs) subtotal:	**0.0**	**764.6**	**764.6**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		34.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DOA/OAH for Fair Hearings	Inter-dept	Admin	789.3	776.0	800.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services - Management Consulting	Intra-dept	Commissioner's Office	0.0	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services - Management Consulting	Intra-dept	Public Affairs	0.0	10.8	11.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**824.1**	**795.8**	**820.5**
				Administrative Support Services total:	**1,591.5**	**2,669.6**	**2,444.3**
				Grand Total:	**1,591.5**	**2,669.6**	**2,444.3**

Component: Facilities Management

Contribution to Department's Mission

To provide quality administrative services in support of the Department's programs, facilities, and capital projects.

Core Services

- Manage capital appropriations to the department, both deferred maintenance and major proposals, including planning, design, construction, equipment, capital grants, and large information technology development projects.
- Assess the long-term needs of the 43 facilities so they continue to meet the programmatic needs of the divisions.
- Negotiate departmental agreements for partnering and land issues.

Major Component Accomplishments in 2013

- Managed 31 new grants and successfully closed 50 grants.
- Solicited over $500.0 for capital grant programs that target Trust beneficiaries.
- Combined FY2013 and FY2014 funding for the Mental Health Housing Modifications grant to solicit proposals for a total amount of $2,900.0.
- Managed 39 new capital construction contracts and 33 new professional services contracts.
- Successfully closed 28 construction contracts and 6 professional services contracts within budget, including:
  - $24,000.0 Safety and Security at McLaughlin Youth Center Detention and Treatment Units
  - $10,000.0 renovation of the Johnson Youth Center in Juneau
  - $925.0 Ketchikan Pioneer Home – 3rd Floor Remodel to accommodate special needs dementia residents
  - $620.3 Direct Digital Facility Operation Controls Project at the Sitka Pioneer Home
  - $485.0 Sitka Pioneer Home Totem Square Safety Upgrade
  - $378.0 Bethel Youth Facility - Sewage Lift Station Renewal
  - $368.0 Anchorage Veterans Pioneer Home - Heat/Ventilation and Air-conditioning Units
  - $360.0 Anchorage Veterans Pioneer Home - Facility Lighted Handrail Replacement
  - $321.0 McLaughlin Youth Center- Skylight and Roof Replacement
  - $250.0 Anchorage Pioneer Home – Exit Alarms and Nurses Call Stations Renewal
  - $240.0 Anchorage Pioneer Home - Lab Security Systems
  - $235.0 Juneau Pioneer Home - Expand and Upgrade Direct Digital Facility Operation Controls

Key Component Challenges

- Capital costs continue to increase statewide as the cost of labor and materials escalate.
- The Facilities Section tracks over 200 deferred maintenance projects department-wide.

Significant Changes in Results to be Delivered in FY2015

- Bethel Youth Facility Renovation- $20,000.0 – Construction to start
- New Capital Asset Management System started in FY2013 - Produced priority listing of needed deferred maintenance projects for FY2015. The program also has the ability to create ad hoc reports.
- With the implementation of the Grants Electronic Management System (GEMS) capital grants module, the Facilities Section will be able to provide more detailed capital grant performance measure reports and outcomes to the department and other divisions.

Statutory and Regulatory Authority

AS 37.05.318 Public Finance, Fiscal Procedures Act, Further Regulations Prohibited
AS 37.07.062 Public Finance, Executive Budget Act, Capital Budget
AS 47.30.660 Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board

AS 36.30	State Procurement Regulations
7 AAC 9/12	Health and Social Services, Design and Construction of Health Facilities
7 AAC 13	Health and Social Services, Assistance for Community Health Facilities
7 AAC 78	Health and Social Services, Grant Programs

Contact Information

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Facilities Management
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	955.5	1,019.2	1,035.7
72000 Travel	31.6	60.2	60.2
73000 Services	74.4	253.6	129.1
74000 Commodities	9.7	52.1	52.1
75000 Capital Outlay	9.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,080.8**	**1,385.1**	**1,277.1**
Funding Sources:			
1002 Federal Receipts	0.0	3.2	3.2
1007 Interagency Receipts	3.2	175.3	50.0
1061 Capital Improvement Project Receipts	1,077.6	1,206.6	1,223.9
Funding Totals	**1,080.8**	**1,385.1**	**1,277.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.8	0.0	0.0
Unrestricted Total		**4.8**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,077.6	1,206.6	1,223.9
Federal Receipts	51010	0.0	3.2	3.2
Interagency Receipts	51015	3.2	175.3	50.0
Restricted Total		**1,080.8**	**1,385.1**	**1,277.1**
Total Estimated Revenues		**1,085.6**	**1,385.1**	**1,277.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**0.0**	**1,381.9**	**3.2**	**1,385.1**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-6.2	0.0	-6.2
-Transfer to Information Technology Services for Special Project Reimbursable Services Agreements	0.0	0.0	-107.4	0.0	-107.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-3.1	0.0	-3.1
-FY2015 Salary Increases	0.0	0.0	8.7	0.0	8.7
FY2015 Governor	**0.0**	**0.0**	**1,273.9**	**3.2**	**1,277.1**

Facilities Management
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor	Personal Services Costs	
Full-time	9	9	Annual Salaries	629,369
Part-time	0	0	COLA	8,761
Nonpermanent	0	0	Premium Pay	14,031
			Annual Benefits	383,579
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	**9**	**9**	**Total Personal Services**	**1,035,740**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Building Mgmt Specialist	1	0	1	0	2
Facilities Manager I	1	0	1	0	2
Facilities Manager II	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Totals	**3**	**0**	**6**	**0**	**9**

Component Detail All Funds
Department of Health and Social Services

Component: Facilities Management (AR23930) (2020)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	955.5	1,041.7	1,047.9	1,019.2	1,035.7	16.5	1.6%
72000 Travel	31.6	60.2	60.2	60.2	60.2	0.0	0.0%
73000 Services	74.4	224.9	224.9	253.6	129.1	-124.5	-49.1%
74000 Commodities	9.7	52.1	52.1	52.1	52.1	0.0	0.0%
75000 Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,080.8**	**1,378.9**	**1,385.1**	**1,385.1**	**1,277.1**	**-108.0**	**-7.8%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
1007I/A Rcpts (Other)	3.2	175.3	175.3	175.3	50.0	-125.3	-71.5%
1061CIP Rcpts (Other)	1,077.6	1,200.4	1,206.6	1,206.6	1,223.9	17.3	1.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,080.8**	**1,375.7**	**1,381.9**	**1,381.9**	**1,273.9**	**-108.0**	**-7.8%**
Federal Funds	**0.0**	**3.2**	**3.2**	**3.2**	**3.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,378.9	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts	3.2											
1007 I/A Rcpts	175.3											
1061 CIP Rcpts	1,200.4											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	6.2											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**1,385.1**	**1,047.9**	**60.2**	**224.9**	**52.1**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-28.7	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
Transfer $28.7 from personal services to the services line to reflect anticipated expenditures. Funding is available to transfer due to step reductions from position turnover. Additional services authorization will support increasing expenses, such as phone and various equipment maintenance costs.												
	Subtotal	**1,385.1**	**1,019.2**	**60.2**	**253.6**	**52.1**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-6.2											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.1	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer $17.1 from services to cover anticipated personal services costs.												
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-17.9										
1061 CIP Rcpts		17.9										

Replace $17.9 of interagency receipt authority with capital improvement project receipt authority. Facilities Management utilizes very little interagency receipts. The component is almost solely funded by capital reimbursable services agreements.

Transfer to Information Technology Services for Special Project Reimbursable Services Agreements

	Trout	-107.4	0.0	0.0	-107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-107.4										

Transfer $107.4 of excess interagency receipt authority to Information Technology Services. Facilities Management has excess interagency receipt authority.

Information Technology Services has had a steady increase of operating special project reimbursable service agreements over the last few years. As these projects are identified throughout the year, interagency receipt authority is transferred from other components if an excess in that authority type is projected; otherwise an unbudgeted reimbursable services agreement is requested. The transfer will alleviate the need for transfers throughout the year and align authority within Information Technology Services.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-3.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-2.5

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.6

FY2015 Salary Increases

	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		8.7										

Cost of living allowance for certain bargaining units: $8.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $5.2

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $3.5

	Totals	**1,277.1**	**1,035.7**	**60.2**	**129.1**	**52.1**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0021	Administrative Assistant II	FT	A	GP	Anchorage	200	14N / O	12.0		63,300	943	5,973	41,877	112,093	0
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21K / L	12.0		95,620	1,302	0	51,233	148,155	0
06-0314	Facilities Manager I	FT	A	SS	Juneau	205	20B / C	12.0		72,056	981	0	42,708	115,745	0
06-0384	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		62,648	853	0	39,480	102,981	0
06-0385	Facilities Manager I	FT	A	SS	Anchorage	200	20M / N	12.0		90,814	1,237	0	49,494	141,545	0
06-0488	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,958	817	0	38,507	99,282	0
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19C / D	12.0		69,036	940	0	41,791	111,767	0
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19B / C	12.0		62,370	849	0	39,379	102,598	0
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		53,567	839	8,058	39,110	101,574	0

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	629,369
Total COLA:	8,761
Total Premium Pay::	14,031
Total Benefits:	383,579
Total Pre-Vacancy:	1,035,740
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,035,740
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,035,740

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	3,185	3,185	0.31%
1061 Capital Improvement Project Receipts	1,032,555	1,032,555	99.69%
Total PCN Funding:	**1,035,740**	**1,035,740**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	31.6	60.2	60.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**31.6**	**60.2**	**60.2**
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.	28.4	38.2	50.2
72410	Employee Travel (Out of state)		Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	3.2	21.0	10.0
72900	Other Travel Costs		Cash Advance Fee	0.0	1.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	74.4	253.6	129.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**74.4**	**253.6**	**129.1**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	4.0	4.5	4.5
73050	Financial Services		Financial Services	0.0	2.0	0.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs	18.0	5.9	5.9
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.1	15.0	5.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	1.5	3.0	3.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land	0.5	14.0	1.5
73675	Equipment/Machinery		Equipment Machinery & Other	0.9	51.1	2.0
73750	Other Services (Non IA Svcs)		Placeholder for Professional Services Contracts	0.5	78.1	41.2
73804	Economic/Development (IA Svcs)	Labor	RSA with DOLWD for Demographics	0.1	0.0	0.2
73805	IT-Non-Telecommunication			6.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	0.0	15.0	7.5
73805	IT-Non-Telecommunication	Information Technology	Department wide RSA for a computer refresh program.	0.0	0.0	6.0
73805	IT-Non-Telecommunication	Information Technology Services	RSA with DHSS Information Technology Office	0.0	2.0	1.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom	15.6	18.0	16.5

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**74.4**	**253.6**	**129.1**
73807	Storage		State Office Building Parking Permits	0.3	0.0	0.6
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services	0.8	4.0	1.5
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resources Services	5.5	10.0	7.0
73811	Building Leases	Leases	RSA with DOA/DGS for Building Rent & Leases	13.2	20.0	15.0
73812	Legal	Dep. Attny General's Office	RSA with DOL/AGO for Regulations Review	0.0	1.0	0.5
73814	Insurance	Risk Management	RSA with DOA/DOI for Risk Management Insurance Services	0.3	1.0	1.0
73816	ADA Compliance	Admin	RSA with DOA for ADA Compliance	0.1	0.0	0.5
73818	Training (Services-IA Svcs)	Statewide Admin Services	RSA with DOT/CON for Training Services	0.0	3.0	3.0
73819	Commission Sales (IA Svcs)			0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			5.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with DHSS Administrative Support	0.0	2.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with DHSS Commissioner's Office	0.0	2.0	1.5
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with DHSS Public Affairs Office	0.0	2.0	1.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	9.7	52.1	52.1

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**9.7**	**52.1**	**52.1**
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.	9.7	52.1	52.1

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	9.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**9.6**	**0.0**	**0.0**
75700 Equipment			9.6	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	4.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				4.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	3.2	3.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		06355700	1002	0.0	3.2	3.2
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

Restricted Revenue Detail
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	3.2	175.3	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3.2	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Administration	06355701A	1007	0.0	3.2	3.2
	RSA with the Division of Behavioral Health for management of Fahrenkamp & Denardo facility.						
59060	Health & Social Svcs	Department-wide	06355701B	1007	0.0	172.1	46.8
	RSA placeholder for other miscellaneous interagency receipts						

Restricted Revenue Detail
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	1,077.6	1,206.6	1,223.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				1,077.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services Capital Receipts collected from ongoing projects in the department.		06355750	1061	0.0	1,206.6	1,223.9

Inter-Agency Services
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	RSA with DOLWD for Demographics	Inter-dept	Labor	0.1	0.0	0.2
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.2**
73805	IT-Non-Telecommunication		Inter-dept		6.0	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Measured (Mainframe), Computer EPR's and Facilities Maintenance - IT Non-Telcom	Inter-dept	Enterprise Technology Services	0.0	15.0	7.5
73805	IT-Non-Telecommunication	Department wide RSA for a computer refresh program.	Intra-dept	Information Technology	0.0	0.0	6.0
73805	IT-Non-Telecommunication	RSA with DHSS Information Technology Office	Intra-dept	Information Technology Services	0.0	2.0	1.2
			73805 IT-Non-Telecommunication subtotal:		**6.0**	**17.0**	**14.7**
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications EPR's and other telecom (PBX, etc.) IT - Telcom	Inter-dept	Enterprise Technology Services	15.6	18.0	16.5
			73806 IT-Telecommunication subtotal:		**15.6**	**18.0**	**16.5**
73807	Storage	State Office Building Parking Permits	Inter-dept		0.3	0.0	0.6
			73807 Storage subtotal:		**0.3**	**0.0**	**0.6**
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	0.8	4.0	1.5
			73809 Mail subtotal:		**0.8**	**4.0**	**1.5**
73810	Human Resources	RSA with DOA/DOP for Human Resources Services	Inter-dept	Personnel	5.5	10.0	7.0
			73810 Human Resources subtotal:		**5.5**	**10.0**	**7.0**
73811	Building Leases	RSA with DOA/DGS for Building Rent & Leases	Inter-dept	Leases	13.2	20.0	15.0
			73811 Building Leases subtotal:		**13.2**	**20.0**	**15.0**
73812	Legal	RSA with DOL/AGO for Regulations Review	Inter-dept	Dep. Attny General's Office	0.0	1.0	0.5
			73812 Legal subtotal:		**0.0**	**1.0**	**0.5**
73814	Insurance	RSA with DOA/DOI for Risk Management Insurance Services	Inter-dept	Risk Management	0.3	1.0	1.0
			73814 Insurance subtotal:		**0.3**	**1.0**	**1.0**
73816	ADA Compliance	RSA with DOA for ADA Compliance	Inter-dept	Admin	0.1	0.0	0.5
			73816 ADA Compliance subtotal:		**0.1**	**0.0**	**0.5**
73818	Training (Services-IA Svcs)	RSA with DOT/CON for Training Services	Inter-dept	Statewide Admin Services	0.0	3.0	3.0
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**3.0**	**3.0**
73819	Commission Sales (IA Svcs)		Inter-dept		0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		5.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Administrative Support	Intra-dept	Administrative Support Svcs	0.0	2.0	2.5
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Commissioner's Office	Intra-dept	Commissioner's	0.0	2.0	1.5

Inter-Agency Services
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS Public Affairs Office	Intra-dept	Office Public Affairs	0.0	2.0	1.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	**5.5**	**6.0**	**5.5**
				Facilities Management total:	**47.9**	**80.0**	**66.0**
				Grand Total:	**47.9**	**80.0**	**66.0**

Component: Information Technology Services

Contribution to Department's Mission

To provide secure access and sharing of information; ongoing business enablement; enhanced business functionality; and new business functionality.

Core Services

- Project management for department IT projects
- Business applications development and support – health related vertical market applications, systems development, and support
- Operations – support for day to day information technology services required to support office productivity tools, data centers, desktops, networks, infrastructure, and computing resources
- Security services to protect public, internal, confidential, and restricted information
- Technology standards, communications, privacy, compliance, and training

Major Component Accomplishments in 2013

- The department implemented the Information Technology Rural Support Program. This program delivers current technologies to equip our workforce to better deliver department services across Alaska. This program either replaced or removed equipment that was outdated and updated wiring, servers, workstations, backup power systems and software. This program has also funded onsite technology support trips to each of the sites with a minimum of two annual trips per community.
- In the years since the 2006 departmental Information Technology (IT) consolidation, standards and technologies were established to manage IT as an enterprise. In the furthering of this effort, in FY2013, a technology roadmap, governance structure and matrix of 200 applications and 100 IT projects were developed to effectively manage and direct IT spending in the department.
- The department met the bulk of the terms and conditions that were identified in the $1,700.0 settlement with the Office of Civil Rights. The department continues to remediate the findings that were identified in the Corrective Action Plan Risk Assessment.
- The department began to utilize existing applications that were developed for specific needs and reuse these applications or enhance them to meet new business needs.
- IT disaster preparedness plan
- Converted 500 department training courses to the department’s new web based electronic training system.
- Investigated and resolved 18 reported privacy and security incidents.

Key Component Challenges

- Information Security & Compliance: The department was levied a $1,700.0 fine in a settlement to alleged Health Insurance Portability and Accountability Act (HIPAA) violations under the new enhanced requirements for the Health Information Technology for Economic and Clinical Health Act of 2009. Part of the settlement and Corrective Action Plan was that the department complete a comprehensive risk assessment and implement a remediation plan to addresses the findings in the assessment, under the scrutiny of an independent, contracted monitor. Reporting, status, and approval will be coordinated through the department and the Federal Office of Civil Rights. The department must comply with Pay Card Interface (PCI) and Internal Revenue Service Publication 1075. These requirements are not trivial and continue to cost the agency in both staff time and business and technical remediation solutions.
- Network Connectivity: Enhanced rural wide area network connectivity including increased bandwidth and wide area network acceleration technologies is needed to provide acceptable network performance for business users. The state has adopted bandwidth as a top five priority for the Department of Administration.
- Staffing: Recruitment and retention of professional staff continues to be a challenge. Providing a career path to retain staff with the existing State job classification system is problematic. Public sector compensation of Information Technology (IT) professionals has and will likely continue to lag private sector compensation well

into the future. We believe supporting innovative and creative ideas is our most likely path to success. Flexibility in working schedule, professional development training, and stressing quality of life are factors we intend to highlight in our continued recruiting efforts to attract and retain IT professionals.

- Virtualization and Mobility: State IT planners are working on plans to support the growing business needs of mobile computing for our customers. While datacenter projects, which virtualized the majority of departmental servers, have been very successful, the mobile device support and virtualization for desktops projects are only at the start of deployment for the department. A virtual desktop project has been initiated, and we have been testing mobile device connection and mobile authentication to state resources.
- Security infrastructure is not keeping pace for adopting new technology. Additional resources (physical and capital) are needed to support customization of new technology for devices that haven't yet been vetted for security.
- Training and Professional Development: When budgets are cut, training and professional development are among the first areas to be eliminated. With the speed of technology evolving, we need to bring in professional training to meet the business mission of the department. Training also promotes job satisfaction for retaining staff.
- Funding and staffing to effectively and efficiently deliver business outcomes.
- We expect to see an increase in security and privacy incidents that will be reported and investigated under the new expanded HIPAA rules that went into place, September of 2013. We are also held to new timelines to have each incident completed within 60 days of the report.
- Windows Operating System End-of-Life: The department has upgraded half of its 3,600 plus desktop operating systems, with the remaining half to be completed by April of 2014 when the old operating system will no longer be supported.

Significant Changes in Results to be Delivered in FY2015

- Strategically Aligned: Information Technology Services is redefining itself as a business partner and enabler with and for the department's programs. Information Technology Services has embarked on a task of identifying where its resources are currently being directed and will adjust with new agency priority projects.
- Operational Soundness: Information Technology Services is reviewing all of its processes and work flows to identify how we can streamline and become more efficient in processing day-to-day repeating tasks required of the organization.
- Service and System Integration: The department is faced with the need to improve and add shared services with reduced funding and existing staff. Information Technology is seen as being one of the tools to bring efficiencies to improve and add services with these existing resources. We have a technology roadmap mandating that independent systems serving the same clients be integrated, ending an era of expensive, inefficient redundancy.
- Leverage existing technologies to provide a holistic view of the clients we serve.

Statutory and Regulatory Authority

State of Alaska, Department of Health and Social Services Information Technology Plan

Contact Information

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Information Technology Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,175.7	14,149.4	13,529.0
72000 Travel	115.6	198.0	191.7
73000 Services	3,595.7	4,652.3	4,739.5
74000 Commodities	428.3	759.5	759.5
75000 Capital Outlay	3.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**16,318.5**	**19,759.2**	**19,219.7**
Funding Sources:			
1002 Federal Receipts	4,736.6	8,224.9	7,351.7
1004 General Fund Receipts	10,330.2	10,225.6	10,246.5
1005 General Fund/Program Receipts	0.0	2.8	0.0
1007 Interagency Receipts	1,010.2	1,118.4	1,226.3
1061 Capital Improvement Project Receipts	241.5	187.5	395.2
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
Funding Totals	**16,318.5**	**19,759.2**	**19,219.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	1.8	0.0	0.0
Unrestricted Total		**1.8**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	241.5	187.5	395.2
Federal Receipts	51010	4,736.6	8,224.9	7,351.7
General Fund Program Receipts	51060	0.0	2.8	0.0
Interagency Receipts	51015	1,010.2	1,118.4	1,226.3
Restricted Total		**5,988.3**	**9,533.6**	**8,973.2**
Total Estimated Revenues		**5,990.1**	**9,533.6**	**8,973.2**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**10,225.6**	**2.8**	**1,305.9**	**8,224.9**	**19,759.2**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-56.3	0.0	-3.4	-27.3	-87.0
-Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Service Agreements	0.0	-2.8	2.8	0.0	0.0
-Transfer from Commissioner's Office to Support Capital Reimbursable Services Agreements	0.0	0.0	204.8	0.0	204.8
-Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services	575.0	0.0	0.0	0.0	575.0
-Transfer from Facilities Management for Special Project Reimbursable Service Agreements	0.0	0.0	107.4	0.0	107.4
-Transfer to HSS State Facilities Rent to Optimize Revenue Collections	0.0	0.0	0.0	-800.0	-800.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-25.6	0.0	-1.9	-12.2	-39.7
-FY2015 Salary Increases	79.7	0.0	5.9	38.1	123.7
Proposed budget decreases:					
-Reduce Expenditure Level	-384.3	0.0	0.0	0.0	-384.3
-Delete Long-Term Vacant Positions (06-0648, 06-1605)	-167.6	0.0	0.0	-71.8	-239.4
FY2015 Governor	**10,246.5**	**0.0**	**1,621.5**	**7,351.7**	**19,219.7**

Information Technology Services
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	115	114
Part-time	0	0
Nonpermanent	7	8
Totals	**122**	**122**

Personal Services Costs	
Annual Salaries	9,155,380
COLA	123,982
Premium Pay	23,383
Annual Benefits	5,174,101
Less 6.55% Vacancy Factor	(947,880)
Lump Sum Premium Pay	0
Total Personal Services	**13,528,966**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer II	0	0	4	0	4
Analyst/Programmer III	2	0	4	0	6
Analyst/Programmer IV	19	0	4	0	23
Analyst/Programmer V	3	0	2	0	5
College Intern I	2	0	4	0	6
Data Processing Manager IV	0	0	1	0	1
Data Processing Mgr I	2	0	1	0	3
Data Processing Mgr II	3	0	3	0	6
Data Processing Mgr III	1	0	5	0	6
Data Processing Tech I	2	0	1	0	3
Database Specialist III	1	0	0	0	1
Micro/Network Spec I	4	1	6	0	11
Micro/Network Spec II	7	0	3	0	10
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	9	2	7	1	19
Program Coordinator II	0	0	1	0	1
Student Intern II	2	0	0	0	2
Systems Programmer I	1	0	0	0	1
Systems Programmer II	7	0	3	0	10
Systems Programmer III	0	0	1	0	1
Training Specialist II	0	0	1	0	1
Totals	**66**	**3**	**52**	**1**	**122**

Component Detail All Funds
Department of Health and Social Services

Component: Information Technology Services (AR23934) (2754)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,175.7	14,058.2	14,149.4	14,149.4	13,529.0	-620.4	-4.4%
72000 Travel	115.6	198.0	198.0	198.0	191.7	-6.3	-3.2%
73000 Services	3,595.7	4,652.3	4,652.3	4,652.3	4,739.5	87.2	1.9%
74000 Commodities	428.3	759.5	759.5	759.5	759.5	0.0	0.0%
75000 Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**16,318.5**	**19,668.0**	**19,759.2**	**19,759.2**	**19,219.7**	**-539.5**	**-2.7%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,736.6	8,196.3	8,224.9	8,224.9	7,351.7	-873.2	-10.6%
1004Gen Fund (UGF)	10,330.2	10,166.4	10,225.6	10,225.6	10,246.5	20.9	0.2%
1005GF/Prgm (DGF)	0.0	2.8	2.8	2.8	0.0	-2.8	-100.0%
1007I/A Rcpts (Other)	1,010.2	1,116.0	1,118.4	1,118.4	1,226.3	107.9	9.6%
1061CIP Rcpts (Other)	241.5	186.5	187.5	187.5	395.2	207.7	110.8%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**10,330.2**	**10,166.4**	**10,225.6**	**10,225.6**	**10,246.5**	**20.9**	**0.2%**
Designated General (DGF)	**0.0**	**2.8**	**2.8**	**2.8**	**0.0**	**-2.8**	**-100.0%**
Other Funds	**1,251.7**	**1,302.5**	**1,305.9**	**1,305.9**	**1,621.5**	**315.6**	**24.2%**
Federal Funds	**4,736.6**	**8,196.3**	**8,224.9**	**8,224.9**	**7,351.7**	**-873.2**	**-10.6%**
Positions:							
Permanent Full Time	115	115	115	115	114	-1	-0.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	7	8	1	14.3%

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	19,668.0	14,058.2	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts	8,196.3											
1004 Gen Fund	10,166.4											
1005 GF/Prgm	2.8											
1007 I/A Rcpts	1,116.0											
1061 CIP Rcpts	186.5											
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	2.9											
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.3											
1004 Gen Fund	56.3											
1007 I/A Rcpts	2.4											
1061 CIP Rcpts	1.0											
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**19,759.2**	**14,149.4**	**198.0**	**4,652.3**	**759.5**	**0.0**	**0.0**	**0.0**	**115**	**0**	**7**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**19,759.2**	**14,149.4**	**198.0**	**4,652.3**	**759.5**	**0.0**	**0.0**	**0.0**	**115**	**0**	**7**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-27.3											
1004 Gen Fund	-56.3											
1007 I/A Rcpts	-2.4											
1061 CIP Rcpts	-1.0											

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Service Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-2.8											
1061 CIP Rcpts	207.6											
1108 Stat Desig	-204.8											
Exchange $204.8 of statutory designated program receipt authority and $2.8 of general fund program receipt authority for $207.6 of capital improvement project receipt authority.												
During the 2005 Information Technology consolidation within the department, many divisions transferred their information technology positions and related personal services authority to Departmental Support Services. As a result, Information Technology Services received program receipt authority that historically has been uncollectible within the division.												
Departmental Support Services has an increased need for capital improvement project authority due in large part to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of these special capital projects have been processed as unbudgeted due to insufficient capital improvement project authority within division.												
Transfer from Commissioner's Office to Support Capital Reimbursable Services Agreements												
	Trin	204.8	0.0	0.0	204.8	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	204.8											
Transfer $204.8 statutory designated program receipt (SD/PR) authority from the Commissioner's Office. The SD/PR authority will then be replaced with capital improvement project receipt authority.												
Departmental Support Services has seen an increased need for capital improvement project authority over the last few years, due in large part, to specialized computer hardware and software upgrades and changes within the divisions. This requires information technology personal services to be dedicated to the divisions via capital reimbursable service agreements. A number of those special capital projects had to be processed as unbudgeted due to insufficient capital improvement project authority within division.												
Transfer from Administrative Support Services to Support Enterprise Technology Services' Computer Services												
	Trin	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	575.0											
Transfer $575.0 general funds from Administrative Support Services to support Enterprise Technology Services' (ETS) computer services. Information Technology Services has a general fund shortfall. This is due in large part to funding that was transferred with positions into Information Technology Services during a department-wide reorganization in 2005. While the funding transferred with the positions may have been in alignment within the outgoing division, it was not always the case for the receiving division. The shortfall has been remedied at fiscal year-end closeout with transfers to move in excess general funds from other components. This change will alleviate the need for transfers throughout the year and align anticipated authority within Information Technology Services.												

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Administrative Support Services has excess general funds due to funding that was transferred with positions into Administrative Support Services during a department-wide reorganization in 2005.												
Transfer Administrative Operations Manager II (06-0052) from Administrative Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		107.4										
1002 Fed Rcpts		-800.0										

Transfer a vacant full-time Administrative Operations Manager II position (06-0052), range 23, located in Juneau, to Information Technology Services, reclassify to a Systems Programmer I/II, and relocate from Juneau to Anchorage.

Currently, the department is not meeting minimum service levels expected to secure its Protected Health Information and needs to add an additional staff member to the security office. The security office is managed and operated out of Anchorage and this position will join the existing two-person team to deliver department-wide information technology security services.

Transfer College Intern I (02-IN1203) from Administrative Support Services

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Transfer from Administrative Support Services a non-permanent College Intern I (02-IN1203), range 8, located in Juneau.

In FY2013, the Department of Administration decentralized the Human Resource Management Services function and transferred it to the departments. The College Intern I position was transferred to Administrative Support Services component, along with the Human Resource Management Services Unit. As a result, the college intern position supported a much smaller unit, and its duties were able to be absorbed by other positions within the unit. The college intern position can be better utilized in Information Technology Services. The college intern positions within Information Technology are critical to the section's operations as they alleviate the Micro Network technicians and specialists of rote tasks, freeing up these higher level staff for more complex assignments.

Transfer from Facilities Management for Special Project Reimbursable Service Agreements

	Trin	107.4	0.0	0.0	107.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		107.4										

Transfer $107.4 interagency receipt authority from Facilities Management for increased reimbursable services agreements. Information Technology Services has had a steady increase of operating special project reimbursable service agreements over the last few years. As these projects are identified throughout the year, interagency receipts are transferred from other components if an excess in that authority type is projected; otherwise an unbudgeted reimbursable services agreement is requested. This transfer will alleviate the need for transfers throughout the year and align fund authority within Information Technology Services.

Facilities Management has excess interagency receipt authority to accommodate the transfer.

Transfer to HSS State Facilities Rent to Optimize Revenue Collections

	Trout	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										

Transfer $800.0 federal authority to HSS State Facilities Rent for increased federal lease costs collections. Information Technology Services has excess federal receipt authority. This is due in large part to funding that was transferred with positions into Information Technology Services during a department-wide consolidation in 2005.

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
HSS State Facilities Rent has experienced a shortfall in federal receipt authority. Internal changes in the lease costs billing process and divisions' ability to collect at a higher federal rate for leased space have increased the need to utilize federal funds. The shortfall is remedied at fiscal year-end closeout with transfers to move in excess federal authorization from other components. The transfer will alleviate the need for transfers throughout the year and align anticipated authority within HSS State Facilities Rent.												
Reduce Expenditure Level												
	Dec	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-384.3										
Reduce general funds by $384.3. The Division of Departmental Support Services will manage the reduction in funding by limiting personal services ($378.0) and travel ($6.3) expenses. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Long-Term Vacant Positions (06-0648, 06-1605)												
	Dec	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-71.8										
1004 Gen Fund		-167.6										
The following vacant positions are being deleted: Full-time Analyst/Programmer IV (06-0648), range 20, located in Juneau Full-time Analyst/Programmer IV (06-1605), range 20, located in Juneau												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.2										
1004 Gen Fund		-25.6										
1007 I/A Rcpts		-1.5										
1061 CIP Rcpts		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-39.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-34.3												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-5.4												
FY2015 Salary Increases												
	SalAdj	123.7	123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1										
1004 Gen Fund		79.7										
1007 I/A Rcpts		4.4										
1061 CIP Rcpts		1.5										
Cost of living allowance for certain bargaining units: $123.7												

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Year two cost of living allowance for non-covered employees - 1%: $2.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $85.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $36.0												
	Totals	**19,219.7**	**13,529.0**	**191.7**	**4,739.5**	**759.5**	**0.0**	**0.0**	**0.0**	**114**	**0**	**8**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1098	Micro/Network Spec I	FT	A	GP	Juneau	205	18N / O	12.0		87,498	1,192	0	48,471	137,161	41,148
02-6616	Micro/Network Tech II	FT	A	GP	Anchorage	200	16O	12.0		74,280	1,050	2,856	44,722	122,908	86,036
02-IN1203	College Intern I	NP	N	EE	Juneau	N05	8A	10.0		26,699	300	0	3,263	30,262	0
06-0052	Systems Programmer I	FT	A	GP	Anchorage	200	20D / E	12.0		71,184	969	0	42,568	114,721	80,305
06-0081	Micro/Network Tech I	FT	A	GP	Juneau	205	14B / C	12.0		46,276	630	0	33,556	80,462	56,323
06-0327	Data Processing Mgr II	FT	A	SS	Juneau	205	23J / K	12.0		104,819	1,427	0	54,561	160,807	112,565
06-0343	Systems Programmer II	FT	A	SS	Juneau	205	22A / B	12.0		81,670	1,112	0	46,186	128,968	90,278
06-0360	Micro/Network Tech II	FT	A	GP	Juneau	205	16G	12.0		62,292	848	0	39,351	102,491	71,744
06-0366	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,464	960	0	42,308	113,732	0
06-0454	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		82,032	1,117	0	46,493	129,642	90,749
06-0519	Systems Programmer II	FT	A	GP	Anchorage	200	22G	12.0		88,848	1,210	0	48,959	139,017	97,312
06-0537	Program Coordinator II	FT	A	GP	Juneau	205	20J	12.0		84,732	1,154	0	47,470	133,356	93,349
06-0617	Data Processing Manager IV	FT	A	SS	Juneau	205	25N / O	12.0		139,696	1,817	0	65,586	207,099	144,969
06-0618	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	12.0		124,488	1,619	0	61,016	187,123	130,986
06-0619	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q	12.0		144,240	1,876	0	66,952	213,068	149,148
06-0629	Training Specialist II	FT	A	GP	Juneau	205	18G	12.0		71,208	970	0	42,577	114,755	80,329
06-0636	Data Processing Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		118,151	1,537	0	59,112	178,800	125,160
06-0637	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		79,044	1,076	0	45,236	125,356	87,749
06-0646	Data Processing Mgr III	FT	A	SS	Juneau	205	24J	12.0		111,468	1,518	0	56,967	169,953	118,967
06-0648	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		0	0	0	0	0	0
06-0651	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		58,668	799	0	38,040	97,507	68,255
06-0657	Data Processing Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		89,883	1,224	0	49,157	140,264	98,185
06-0658	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		81,238	1,106	0	46,030	128,374	89,862
06-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16L / M	12.0		68,064	927	0	41,439	110,430	77,301
06-1046	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20P / Q	12.0		102,534	1,396	0	53,911	157,841	135,743
06-1316	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,300	1,092	2,922	45,838	127,152	89,006
06-1349	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		90,120	1,227	0	49,419	140,766	98,536
06-1439	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,217	0	48,978	139,583	0
06-1447	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,860	842	0	39,195	101,897	25,474
06-1580	Micro/Network Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		91,107	1,241	0	49,776	142,124	99,487
06-1587	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		74,974	1,021	0	43,939	119,934	83,954
06-1594	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		96,570	1,315	0	51,753	149,638	104,747
06-1597	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		58,324	794	0	37,915	97,033	67,923
06-1602	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,687	840	0	39,132	101,659	71,161
06-1605	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		0	0	0	0	0	0
06-1618	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,763	882	0	40,245	105,890	74,123
06-1635	Micro/Network Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		64,960	885	0	40,316	106,161	74,313
06-1644	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		81,670	1,112	0	46,186	128,968	90,278

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1651	Data Processing Mgr III	FT	A	SS	Juneau	205	24J / K	12.0		112,166	1,527	0	57,219	170,912	119,638
06-1709	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		93,650	1,275	0	50,696	145,621	101,935
06-1720	Data Processing Tech I	FT	A	GP	Juneau	205	13D / E	12.0		46,212	629	0	33,533	80,374	56,262
06-1721	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N / O	12.0		95,110	1,295	0	51,225	147,630	103,341
06-1776	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		89,443	1,218	0	49,174	139,835	97,885
06-1787	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	86,336
06-1791	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		52,932	721	0	35,965	89,618	62,733
06-1792	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16L	12.0		68,496	933	0	41,596	111,025	77,718
06-1793	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F / G	12.0		67,296	916	0	41,161	109,373	76,561
06-1799	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		50,955	694	0	35,249	86,898	60,829
06-1839	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20N / O	12.0		96,862	1,319	0	51,858	150,039	105,027
06-1842	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,099	0	46,011	127,810	89,467
06-1843	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,183	0	48,243	136,294	95,406
06-1860	Data Processing Mgr II	FT	A	SS	Anchorage	200	23L / M	12.0		110,463	1,504	0	56,603	168,570	117,999
06-1909	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		68,105	927	0	41,454	110,486	77,340
06-1910	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,099	0	46,011	127,810	89,467
06-1911	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		63,805	869	0	39,898	104,572	73,200
06-1912	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		82,698	1,126	0	46,734	130,558	91,391
06-1913	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,425	673	0	34,696	84,794	59,356
06-1940	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	12.0		65,490	892	0	40,508	106,890	0
06-1944	Systems Programmer II	FT	A	SS	Anchorage	200	22N / O	12.0		109,980	1,498	0	56,429	167,907	117,535
06-1949	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,670	949	0	42,020	112,639	78,847
06-2003	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		81,547	1,111	0	46,141	128,799	90,159
06-2219	Analyst/Programmer V	FT	A	SS	Anchorage	100	22M / N	12.0		105,678	1,439	0	54,872	161,989	64,796
06-2247	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		84,918	1,156	0	47,361	133,435	44,034
06-2283	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		73,584	1,002	0	43,436	118,022	82,615
06-2299	Data Processing Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		88,808	1,209	0	48,768	138,785	97,150
06-2304	Analyst/Programmer II	FT	A	GP	Juneau	205	16D / E	12.0		57,120	778	0	37,480	95,378	66,765
06-2306	Analyst/Programmer II	FT	A	GP	Juneau	205	16D / E	12.0		57,120	778	0	37,480	95,378	66,765
06-3038	Micro/Network Tech II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,333	876	0	40,089	105,298	73,709
06-3157	Systems Programmer III	FT	A	SS	Juneau	205	23D / E	12.0		95,406	1,299	0	51,156	147,861	103,503
06-3393	Micro/Network Spec II	FT	A	GG	Juneau	205	20G	12.0		81,324	1,107	0	46,237	128,668	90,068
06-3925	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	68,891
06-3965	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		53,637	730	0	36,220	90,587	63,411
06-3973	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		75,974	1,035	0	44,301	121,310	84,917
06-3974	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		76,560	1,043	0	44,513	122,116	85,481
06-3975	Analyst/Programmer III	FT	A	GP	Juneau	205	18M / N	12.0		84,981	1,157	0	47,560	133,698	93,589
06-4040	Data Processing Mgr III	FT	A	SS	Anchorage	200	24J	12.0		106,164	1,446	0	55,048	162,658	113,861
06-4065	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	86,336

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4089	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		52,290	712	0	35,732	88,734	62,114
06-4500	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,774	773	0	37,355	94,902	66,431
06-4592	Micro/Network Spec II	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,140	0	47,105	131,969	92,378
06-4617	Data Processing Mgr III	FT	A	SS	Juneau	205	24Q	12.0		144,240	1,876	0	66,952	213,068	149,148
06-4666	Database Specialist III	FT	A	GP	Anchorage	200	22F / G	12.0		88,022	1,199	0	48,660	137,881	96,517
06-4667	Systems Programmer II	FT	A	GP	Juneau	205	22G	12.0		93,288	1,270	0	50,565	145,123	101,586
06-4668	Micro/Network Tech II	FT	A	GP	Juneau	205	16A / B	12.0		51,819	706	0	35,562	88,087	61,661
06-4669	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		91,075	1,240	0	49,765	142,080	99,456
06-4861	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		59,328	808	0	38,279	98,415	68,891
06-4862	Micro/Network Spec I	FT	A	GP	Fairbanks	203	18J / K	12.0		74,418	1,013	0	43,738	119,169	83,418
06-4863	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		64,765	915	2,395	41,112	109,187	76,431
06-4874	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		67,587	920	0	41,267	109,774	76,842
06-4915	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		49,351	697	1,849	35,338	87,235	61,065
06-5058	Analyst/Programmer II	FT	A	GP	Juneau	205	16E / F	12.0		58,324	794	0	37,915	97,033	67,923
06-5166	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,855	1,060	0	44,982	123,897	86,728
06-5247	Analyst/Programmer IV	FT	A	GP	Anchorage	100	20L / M	12.0		90,936	1,238	0	49,714	141,888	99,322
06-8096	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		61,341	835	0	39,007	101,183	70,828
06-8144	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		73,138	996	0	43,275	117,409	58,705
06-8157	Systems Programmer II	FT	A	GP	Anchorage	200	22B / C	12.0		75,774	1,032	0	44,229	121,035	84,725
06-8241	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20N / O	12.0		94,818	1,291	0	51,119	147,228	73,614
06-8360	Data Processing Tech I	FT	A	GP	Anchorage	200	13L	12.0		53,892	734	0	36,312	90,938	45,469
06-8361	Data Processing Tech I	FT	A	GP	Anchorage	200	13G	12.0		48,084	655	0	34,211	82,950	41,475
06-8365	Data Processing Mgr II	FT	A	SS	Anchorage	200	23N	12.0		115,128	1,497	0	58,204	174,829	87,415
06-8395	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		73,138	996	0	43,275	117,409	58,705
06-8407	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20A / B	12.0		65,059	886	0	40,352	106,297	53,149
06-8426	Analyst/Programmer I	FT	A	GP	Anchorage	200	14C / D	12.0		45,576	621	0	33,303	79,500	39,750
06-8428	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,874	1,006	0	43,541	118,421	0
06-8529	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K / L	12.0		106,151	1,446	0	55,043	162,640	113,848
06-8530	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		67,468	919	0	41,224	109,611	54,806
06-8531	Analyst/Programmer IV	FT	A	GG	Anchorage	200	20L / M	12.0		88,359	1,203	0	48,782	138,344	69,172
06-8532	Systems Programmer II	FT	A	GP	Anchorage	200	22G / J	12.0		89,002	1,212	0	49,015	139,229	69,615
06-8536	Systems Programmer II	FT	A	GP	Anchorage	200	22D / E	12.0		81,921	1,116	0	46,453	129,490	42,732
06-8542	Systems Programmer II	FT	A	SS	Juneau	205	22E / F	12.0		93,852	1,278	0	50,593	145,723	102,006
06-8544	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,774	991	0	43,143	116,908	81,836
06-8567	Micro/Network Tech II	FT	A	GP	Anchorage	200	16M / N	12.0		70,404	995	2,653	43,246	117,298	82,109
06-8581	Micro/Network Tech II	FT	A	GP	Juneau	205	16C / D	12.0		55,666	786	2,079	37,706	96,237	67,366
06-8595	Micro/Network Tech II	FT	A	GP	Wasilla	200	16K	12.0		64,104	907	2,465	40,898	108,374	75,862
06-8596	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,724	773	2,054	37,356	94,907	66,435
06-8597	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,938	804	2,130	38,185	98,057	68,640

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-IN0902	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		21,359	240	0	2,610	24,209	16,946
06-IN0903	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		21,359	240	0	2,610	24,209	16,946
06-N06020	Student Intern II	NP	N	EE	Anchorage	N00	7A	12.0		28,899	324	0	3,531	32,754	22,928
06-N06021	Student Intern II	NP	N	EE	Anchorage	N00	7A	12.0		28,899	324	0	3,531	32,754	22,928
06-N07023	College Intern I	NP	N	EE	Anchorage	N00	8A	12.0		30,518	342	0	3,729	34,589	24,212
06-N07026	College Intern I	NP	N	EE	Anchorage	N00	8A	12.0		30,518	342	0	3,729	34,589	24,212
06-N08049	College Intern I	NP	N	EE	Juneau	N05	8A	12.0		32,039	360	0	3,915	36,314	25,420
21-2054	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,205	738	1,980	36,418	91,341	63,939

	Total Positions	New	Deleted
Full Time Positions:	114	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	8	0	0
Positions in Component:	122	0	2

Total Component Months: 1,454.0

Total Salary Costs:	9,155,380
Total COLA:	123,982
Total Premium Pay::	23,383
Total Benefits:	5,174,101
Total Pre-Vacancy:	14,476,846
Minus Vacancy Adjustment of 6.55%:	(947,880)
Total Post-Vacancy:	13,528,966
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,528,966

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,451,343	4,159,889	30.75%
1004 General Fund Receipts	9,295,479	8,686,852	64.21%
1007 Interagency Receipts	546,711	510,915	3.78%
1061 Capital Improvement Project Receipts	183,313	171,310	1.27%
Total PCN Funding:	**14,476,846**	**13,528,966**	**100.00%**

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	115.6	198.0	191.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**115.6**	**198.0**	**191.7**
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 training.	108.7	140.0	140.0
72110	Employee Travel (Instate)			5.3	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 training as required.	0.0	58.0	51.7
72721	Move Household Goods			1.4	0.0	0.0
72722	Move Travel/Lodging			0.1	0.0	0.0
72930	Cash Advance Fee			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	3,595.7	4,652.3	4,739.5

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,595.7**	**4,652.3**	**4,739.5**
73025	Education Services		Conference registration, membership dues, employee tuition and other employee training costs.	1.2	20.0	20.0
73050	Financial Services		Financial Services	0.0	10.0	0.0
73150	Information Technlgy		Software licensing fees, renewal and maintenance costs	674.6	853.3	700.0
73156	Telecommunication		Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	41.4	60.0	50.0
73225	Delivery Services		Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	2.9	8.0	5.0
73421	Sef Fuel A87 Allowed			1.1	0.0	3.0
73423	Sef Oper A87 Allowed			6.4	0.0	8.0
73424	Sef Svc/Prt A87 Alwd			0.5	0.0	2.0
73428	Sef F/C A87 Allowed			3.3	0.0	5.0
73429	Sef F/C A87 Unallowd			0.7	0.0	2.0
73450	Advertising & Promos			0.8	0.0	2.0
73650	Struc/Infstruct/Land		Structure/Infrastructure/Land	2.5	350.0	50.0
73675	Equipment/Machinery		Equipment/Machinery	58.2	50.0	65.0
73750	Other Services (Non IA Svcs)		Placeholder for Professional Services Contract	119.7	743.1	762.4
73804	Economic/Development (IA Svcs)		RSA with DOL Labor/Demographics	0.8	0.0	1.0
73805	IT-Non-Telecommunication			1,808.5	0.0	0.0
73805	IT-Non-Telecommunication	Information Technology	Department wide RSA for the Computer Refresh Program	0.0	0.0	82.5
73805	IT-Non-Telecommunication	Enterprise	RSA with DOA/ETS for Computer Services	0.0	1,525.0	2,000.0

Line Item Detail
Department of Health and Social Services
Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**3,595.7**	**4,652.3**	**4,739.5**
		Technology Services				
73806	IT-Telecommunication	Enterprise Technology Services	RSA with DOA/ETS for Telecommunications	215.6	200.0	200.0
73807	Storage		RSA with DOA for State Office Building Parking Permits	2.6	0.0	3.0
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services	4.0	2.0	5.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services	70.0	100.0	75.0
73811	Building Leases	Leases	RSA with DOA/DGS for Facility Leases & Rent	521.0	631.6	631.6
73812	Legal	Law	RSA with DOL/Regulations Review	0.0	0.0	2.0
73814	Insurance	Risk Management	RSA with DOA/DRM for Risk Management Insurance	4.2	5.0	5.0
73816	ADA Compliance	Labor	RSA with DOA/DOL for ADA Compliance	1.3	2.0	2.0
73819	Commission Sales (IA Svcs)			1.9	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	State Equipment Fleet	0.0	12.0	0.0
73979	Mgmt/Consulting (IA Svcs)			52.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS-Asst. Commissioner's Office for Administrative Support Services	0.0	57.3	35.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with FMS-Commissioner's Office for Support Services	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with FMS-Public Affairs for Department Communications Support	0.0	13.0	13.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	428.3	759.5	759.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**428.3**	**759.5**	**759.5**
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.	427.9	759.5	759.5
74480 Household & Instit.			0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	3.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**3.2**	**0.0**	**0.0**
75700 Equipment		Servers for the department	3.2	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	1.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				1.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,736.6	8,224.9	7,351.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,736.6	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06354200	1002	0.0	8,224.9	7,351.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	1,010.2	1,118.4	1,226.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,010.2	0.0	0.0
59060	Health & Social Svcs RSA's with DHSS Divisions to help pay for IT costs	Department-wide	06354205A	1007	0.0	406.6	406.6
59060	Health & Social Svcs RSA with the Division of Behavioral Health for IT support of the Tobacco Enforcement Program	Behavioral Health Grants	06354205B	1007	0.0	26.1	26.1
59060	Health & Social Svcs RSA with the Division of Behavioral Health for Fetal Alcohol Services position transfers from the 2005 IT Integration	Behavioral Health Grants	06354205E	1007	0.0	44.2	44.2
59060	Health & Social Svcs RSA with the Division of Behavioral Health/API for position transfers from the 2005 IT Integration	Alaska Psychiatric Institute	06354205F	1007	0.0	43.2	43.2
59060	Health & Social Svcs RSA placeholder for additional IT projects throughout the year	Department-wide	06354205G	1007	0.0	400.3	508.2
59060	Health & Social Svcs RSA with the Division of Behavioral Health for AKAIMS dedicated support PCN 06-8428 & 06-0366	Behavioral Health Administration	06354603	1007	0.0	198.0	198.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	2.8	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts GF Program Receipts		06354200	1005	0.0	2.8	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	241.5	187.5	395.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				130.7	0.0	0.0
59061	CIP Rcpts from Health & Social Services CIP receipts collected from department capital projects	Facilities Management	06354200	1061	0.0	187.5	395.2
59061	CIP Rcpts from Health & Social Services	Facilities Management	06354321	1061	39.2	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management	06354322	1061	71.6	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed		Inter-dept		1.1	0.0	3.0
			73421 Sef Fuel A87 Allowed subtotal:		**1.1**	**0.0**	**3.0**
73423	Sef Oper A87 Allowed		Inter-dept		6.4	0.0	8.0
			73423 Sef Oper A87 Allowed subtotal:		**6.4**	**0.0**	**8.0**
73424	Sef Svc/Prt A87 Alwd		Inter-dept		0.5	0.0	2.0
			73424 Sef Svc/Prt A87 Alwd subtotal:		**0.5**	**0.0**	**2.0**
73428	Sef F/C A87 Allowed		Inter-dept		3.3	0.0	5.0
			73428 Sef F/C A87 Allowed subtotal:		**3.3**	**0.0**	**5.0**
73429	Sef F/C A87 Unallowd		Inter-dept		0.7	0.0	2.0
			73429 Sef F/C A87 Unallowd subtotal:		**0.7**	**0.0**	**2.0**
73804	Economic/Development (IA Svcs)	RSA with DOL Labor/Demographics	Inter-dept		0.8	0.0	1.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.8**	**0.0**	**1.0**
73805	IT-Non-Telecommunication		Inter-dept		1,808.5	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for the Computer Refresh Program	Intra-dept	Information Technology	0.0	0.0	82.5
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services	Inter-dept	Enterprise Technology Services	0.0	1,525.0	2,000.0
			73805 IT-Non-Telecommunication subtotal:		**1,808.5**	**1,525.0**	**2,082.5**
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept	Enterprise Technology Services	215.6	200.0	200.0
			73806 IT-Telecommunication subtotal:		**215.6**	**200.0**	**200.0**
73807	Storage	RSA with DOA for State Office Building Parking Permits	Inter-dept		2.6	0.0	3.0
			73807 Storage subtotal:		**2.6**	**0.0**	**3.0**
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	4.0	2.0	5.0
			73809 Mail subtotal:		**4.0**	**2.0**	**5.0**
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	70.0	100.0	75.0
			73810 Human Resources subtotal:		**70.0**	**100.0**	**75.0**
73811	Building Leases	RSA with DOA/DGS for Facility Leases & Rent	Inter-dept	Leases	521.0	631.6	631.6
			73811 Building Leases subtotal:		**521.0**	**631.6**	**631.6**
73812	Legal	RSA with DOL/Regulations Review	Inter-dept	Law	0.0	0.0	2.0
			73812 Legal subtotal:		**0.0**	**0.0**	**2.0**
73814	Insurance	RSA with DOA/DRM for Risk Management Insurance	Inter-dept	Risk Management	4.2	5.0	5.0
			73814 Insurance subtotal:		**4.2**	**5.0**	**5.0**
73816	ADA Compliance	RSA with DOA/DOL for ADA Compliance	Inter-dept	Labor	1.3	2.0	2.0
			73816 ADA Compliance subtotal:		**1.3**	**2.0**	**2.0**
73819	Commission Sales (IA Svcs)		Inter-dept		1.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.9**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet	Inter-dept	Central State	0.0	12.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
				Equipment Fleet			
			73848 State	**Equip Fleet subtotal:**	**0.0**	**12.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		52.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Asst. Commissioner's Office for Administrative Support Services	Intra-dept	Administrative Support Svcs	0.0	57.3	35.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Commissioner's Office for Support Services	Intra-dept	Commissioner's Office	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Department Communications Support	Intra-dept	Public Affairs	0.0	13.0	13.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**52.5**	**80.3**	**58.0**
			Information Technology Services total:		**2,694.4**	**2,557.9**	**3,085.1**
			Grand Total:		**2,694.4**	**2,557.9**	**3,085.1**

Component: Facilities Maintenance

Contribution to Department's Mission

(This component serves as a State-mandated departmental cost collection center, only.)

Core Services

- Serves as a State-mandated departmental cost collection center.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

AS 35 Public Buildings, Works, and Improvements

Contact Information

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Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,138.8	2,138.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**2,138.8**	**2,138.8**
Funding Sources:			
1007 Interagency Receipts	0.0	2,138.8	2,138.8
Funding Totals	**0.0**	**2,138.8**	**2,138.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	2,138.8	2,138.8
Restricted Total		**0.0**	**2,138.8**	**2,138.8**
Total Estimated Revenues		**0.0**	**2,138.8**	**2,138.8**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**0.0**	**2,138.8**	**0.0**	**2,138.8**
FY2015 Governor	**0.0**	**0.0**	**2,138.8**	**0.0**	**2,138.8**

Component Detail All Funds
Department of Health and Social Services

Component: Facilities Maintenance (AR23935) (2371)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**2,138.8**	**2,138.8**	**2,138.8**	**2,138.8**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	0.0	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**2,138.8**	**2,138.8**	**2,138.8**	**2,138.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,138.8											
	Subtotal	**2,138.8**	**0.0**	**0.0**	**2,138.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,138.8**	**0.0**	**0.0**	**2,138.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**2,138.8**	**0.0**	**0.0**	**2,138.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	0.0	2,138.8	2,138.8

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**0.0**	**2,138.8**	**2,138.8**
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities	0.0	2,138.8	2,138.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	2,138.8	2,138.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Department-wide	06355600	1007	0.0	2,138.8	2,138.8
	All building related costs as mandated by the legislature						

Inter-Agency Services
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73002	Interagency Services	Record all legislative mandated costs for facilities	Intra-dept	H&SS	0.0	2,138.8	2,138.8
				73002 Interagency Services subtotal:	**0.0**	**2,138.8**	**2,138.8**
				Facilities Maintenance total:	**0.0**	**2,138.8**	**2,138.8**
				Grand Total:	**0.0**	**2,138.8**	**2,138.8**

Component: Pioneers' Homes Facilities Maintenance

Contribution to Department's Mission

(This component serves as a State-mandated departmental cost collection center, only.)

Core Services

- Serves as a State-mandated departmental cost collection center.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

AS 47.55 Pioneer's Homes

Contact Information

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Pioneers' Homes Facilities Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,010.0	2,010.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**2,010.0**	**2,010.0**
Funding Sources:			
1007 Interagency Receipts	0.0	2,010.0	2,010.0
Funding Totals	**0.0**	**2,010.0**	**2,010.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	2,010.0	2,010.0
Restricted Total		**0.0**	**2,010.0**	**2,010.0**
Total Estimated Revenues		**0.0**	**2,010.0**	**2,010.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**0.0**	**2,010.0**	**0.0**	**2,010.0**
FY2015 Governor	**0.0**	**0.0**	**2,010.0**	**0.0**	**2,010.0**

Component Detail All Funds
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (AR23940) (2350)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**2,010.0**	**2,010.0**	**2,010.0**	**2,010.0**	**0.0**	**0.0%**
Fund Sources:							
1007I/A Rcpts (Other)	0.0	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**2,010.0**	**2,010.0**	**2,010.0**	**2,010.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,010.0										
	Subtotal	**2,010.0**	**0.0**	**0.0**	**2,010.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,010.0**	**0.0**	**0.0**	**2,010.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**2,010.0**	**0.0**	**0.0**	**2,010.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	0.0	2,010.0	2,010.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**0.0**	**2,010.0**	**2,010.0**
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities	0.0	2,010.0	2,010.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	2,010.0	2,010.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Department-wide	06355625	1007	0.0	2,010.0	2,010.0
	All building related costs as mandated by the legislature						

Inter-Agency Services
Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73002	Interagency Services	Record all legislative mandated costs for facilities	Intra-dept	H&SS	0.0	2,010.0	2,010.0
				73002 Interagency Services subtotal:	**0.0**	**2,010.0**	**2,010.0**
				Pioneers' Homes Facilities Maintenance total:	**0.0**	**2,010.0**	**2,010.0**
				Grand Total:	**0.0**	**2,010.0**	**2,010.0**

Component: HSS State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and help prevent future deferred maintenance problems for state-owned Department of Health and Social Services facilities included in the state facilities rent pool.

Core Services

- Pay rent or lease costs to the Department of Administration through the State Facilities Rent component to ensure the Department of Health and Social Services facilities are well maintained and fully occupied.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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HSS State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	4,502.4	4,992.9	5,247.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,502.4**	**4,992.9**	**5,247.9**
Funding Sources:			
1002 Federal Receipts	1,225.2	425.6	1,225.6
1004 General Fund Receipts	2,927.2	4,138.0	3,593.0
1007 Interagency Receipts	0.0	79.3	79.3
1037 General Fund / Mental Health	350.0	350.0	350.0
Funding Totals	**4,502.4**	**4,992.9**	**5,247.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	0.6	0.0	0.0
Unrestricted Total		**0.6**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,225.2	425.6	1,225.6
Interagency Receipts	51015	0.0	79.3	79.3
Restricted Total		**1,225.2**	**504.9**	**1,304.9**
Total Estimated Revenues		**1,225.8**	**504.9**	**1,304.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**4,488.0**	**0.0**	**79.3**	**425.6**	**4,992.9**
Adjustments which will continue current level of service:					
-Transfer from Information Technology Services to Optimize Revenue Collections	0.0	0.0	0.0	800.0	800.0
-Transfer to Public Affairs for Outside Vendor Contracts	-350.0	0.0	0.0	0.0	-350.0
-Transfer to Quality Assurance and Audit to Comply with Vacancy Factor Guidelines and Support a Computer Refresh Program	-20.0	0.0	0.0	0.0	-20.0
-Transfer to Commissioner's Office for Lease and Professional Services Costs	-175.0	0.0	0.0	0.0	-175.0
FY2015 Governor	**3,943.0**	**0.0**	**79.3**	**1,225.6**	**5,247.9**

Component Detail All Funds
Department of Health and Social Services

Component: HSS State Facilities Rent (AR23945) (2478)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,502.4	4,992.9	4,992.9	4,992.9	5,247.9	255.0	5.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,502.4**	**4,992.9**	**4,992.9**	**4,992.9**	**5,247.9**	**255.0**	**5.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,225.2	425.6	425.6	425.6	1,225.6	800.0	188.0%
1004Gen Fund (UGF)	2,927.2	4,138.0	4,138.0	4,138.0	3,593.0	-545.0	-13.2%
1007I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	0.0	0.0%
1037GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0	0.0%
Unrestricted General (UGF)	**3,277.2**	**4,488.0**	**4,488.0**	**4,488.0**	**3,943.0**	**-545.0**	**-12.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**79.3**	**79.3**	**79.3**	**79.3**	**0.0**	**0.0%**
Federal Funds	**1,225.2**	**425.6**	**425.6**	**425.6**	**1,225.6**	**800.0**	**188.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	425.6											
1004 Gen Fund	4,138.0											
1007 I/A Rcpts	79.3											
1037 GF/MH	350.0											
	Subtotal	**4,992.9**	**0.0**	**0.0**	**4,992.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**4,992.9**	**0.0**	**0.0**	**4,992.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Transfer from Information Technology Services to Optimize Revenue Collections												
	Trin	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	800.0											

Transfer $800.0 federal authority from Information Technology Services for increased federal lease costs collections. HSS State Facilities Rent has a shortfall in federal receipt authority. Internal changes in the lease costs billing process and divisions' ability to collect at a higher federal rate for leased space have increased the need to utilize federal funds. The shortfall is remedied at fiscal year-end closeout with transfers to move in excess federal authorization from other components. This change will alleviate the need for transfers throughout the year and align anticipated authority within HSS State Facilities Rent.

Information Technology Services has excess federal receipt authority. This is due in large part to funding that was transferred with positions into Information Technology Services during a department-wide consolidation in 2005.

Transfer to Public Affairs for Outside Vendor Contracts												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-350.0											

Transfer $350.0 general fund to the Public Affairs component. HSS State Facilities Rent has sufficient general funds to support the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds. The excess is put to use at fiscal year-end closeout with transfers to other components in need.

The Public Affairs component has experienced a general fund shortfall for the past several years. This is due in large part to funding that was transferred with positions into Public Affairs during a department-wide consolidation in 2005. The shortfall has been remedied at fiscal year-end closeout with transfers of excess general funds from other components. A transfer of general funds will alleviate the need for transfers throughout the year and align needed authority within Public Affairs.

Transfer to Quality Assurance and Audit to Comply with Vacancy Factor Guidelines and Support a Computer Refresh Program

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

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										

Transfer $20.0 general funds to Quality Assurance and Audit to align personal services authority with anticipated expenditures and to support the component's computer refresh program costs. HSS State Facilities Rent component has excess general funds. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.

Quality Assurance and Audit has a general fund shortfall. This component's activities have increasingly supported Medicaid-related programs. Medicaid collects at a 50/50 rate of general funds to federal funds. The transfer will lessen the need for transfers during the fiscal year and at year-end closeout. It will also align authority to the component where the projected need exists.

Transfer to Commissioner's Office for Lease and Professional Services Costs

	Trout	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										

Transfer $175.0 general funds to the Commissioner's Office for lease and professional services costs. HSS State Facilities Rent component has excess general funds. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds.

The Commissioner's Office has increased leasing and professional services contract costs. The transfer will align authority to the projected need.

	Totals	**5,247.9**	**0.0**	**0.0**	**5,247.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	4,502.4	4,992.9	5,247.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,502.4**	**4,992.9**	**5,247.9**
73650	Struc/Infstruct/Land		Contract with Space Planners	0.0	20.0	20.0
73650	Struc/Infstruct/Land		Providence Crisis Treatment Center Lease until year 2026	367.9	400.0	370.0
73675	Equipment/Machinery		Equipment/Machinery	0.0	50.0	50.0
73750	Other Services (Non IA Svcs)		Other Services	0.0	12.0	12.0
73811	Building Leases			4,134.5	0.0	0.0
73811	Building Leases	Admin	RSA with DOA/DGS for Building Leases & State Facilities Rent	0.0	4,210.9	4,495.9
73811	Building Leases	Admin	RSA with DOA/DGS for Lease Administrative Fees	0.0	300.0	300.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	0.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	1,225.2	425.6	1,225.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,225.2	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		Various	1002	0.0	425.6	1,225.6

Restricted Revenue Detail
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	79.3	79.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Department-wide	Various	1007	0.0	79.3	79.3
	Placeholder for divisions wanting to join the building pool via RSA						

Inter-Agency Services
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73811	Building Leases		Inter-dept		4,134.5	0.0	0.0
73811	Building Leases	RSA with DOA/DGS for Building Leases & State Facilities Rent	Inter-dept	Admin	0.0	4,210.9	4,495.9
73811	Building Leases	RSA with DOA/DGS for Lease Administrative Fees	Inter-dept	Admin	0.0	300.0	300.0
				73811 Building Leases subtotal:	**4,134.5**	**4,510.9**	**4,795.9**
				HSS State Facilities Rent total:	**4,134.5**	**4,510.9**	**4,795.9**
				Grand Total:	**4,134.5**	**4,510.9**	**4,795.9**

Component: Performance Bonuses

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

This is a new component as of FY2014.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

This is a new component as of FY2014.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Performance Bonuses
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	6,000.0	6,000.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**6,000.0**	**6,000.0**
Funding Sources:			
1188 Federal Unrestricted Receipts	0.0	6,000.0	6,000.0
Funding Totals	**0.0**	**6,000.0**	**6,000.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	6,000.0	6,000.0
Restricted Total		**0.0**	**6,000.0**	**6,000.0**
Total Estimated Revenues		**0.0**	**6,000.0**	**6,000.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**0.0**	**0.0**	**6,000.0**	**6,000.0**
FY2015 Governor	**0.0**	**0.0**	**0.0**	**6,000.0**	**6,000.0**

Component Detail All Funds
Department of Health and Social Services

Component: Performance Bonuses (AR23948) (3055)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0%**
Fund Sources:							
1188Fed Unrstr (Fed)	0.0	6,000.0	6,000.0	6,000.0	6,000.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**6,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr	6,000.0											
Align Authority to Reflect Anticipated Services Costs												
	LIT	0.0	0.0	0.0	6,000.0	0.0	0.0	0.0	-6,000.0	0	0	0

Transfer $6,000.0 from the miscellaneous line to the services line to be available for uses as designated by the Department of Health and Social Services (DHSS) Commissioner.

This federal unrestricted authority is for receipt and expenditure of Children's Health Insurance Program (CHIP) bonus awards to DHSS, made available based on the department's continued high level of performance in administration of the federal Children's Medicaid program under the Children's Health Insurance Program Reauthorization Act of 2009, P.I. 111-3. Funds bear no restrictions on use, other than that they may not be utilized as the required match to other federal dollars. Furthermore, per Sec1 Ch14 SLA2013 P23 L8-9, "Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services."

Subtotal	**6,000.0**	**0.0**	**0.0**	**6,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********											
Subtotal	**6,000.0**	**0.0**	**0.0**	**6,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********											
Totals	**6,000.0**	**0.0**	**0.0**	**6,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	0.0	6,000.0	6,000.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**0.0**	**6,000.0**	**6,000.0**
73823	Health	Placeholder for CHIP RSA's with divisions	0.0	6,000.0	6,000.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	6,000.0	6,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		Various	1002	0.0	6,000.0	6,000.0
	Indirect Federal Receipts as collected in the Cost Allocation Plan						

Inter-Agency Services
Department of Health and Social Services

Component: Performance Bonuses (3055)
RDU: Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73823	Health	Placeholder for CHIP RSA's with divisions	Intra-dept		0.0	6,000.0	6,000.0
				73823 Health subtotal:	**0.0**	**6,000.0**	**6,000.0**
				Performance Bonuses total:	**0.0**	**6,000.0**	**6,000.0**
				Grand Total:	**0.0**	**6,000.0**	**6,000.0**

RDU/Component: Human Services Community Matching Grant

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide funds to municipalities under AS 29.60.600.

Core Services

- AS 29.60.600 authorizes the department to make grants to qualified municipalities. Services from municipalities include, but are not limited to, the following: substance abuse treatment, mental health services, food and shelter for the low income, sexual assault shelters, domestic violence treatment, runaway shelters, health services for low income housing and rehabilitation for the physically and mentally ill. These services are purchased through contracts with non-profit sub-grantee agencies.

Major Component Accomplishments in 2013

Fairbanks North Star Borough Sub-grantees:

Alaska Legal Services
Big Brothers Big Sisters
Interior Community Health Center
North Star Youth Court
Fairbanks Community Food Bank
Alzheimer's of Alaska
Boys & Girls Club
Interior Aids Association
Literacy Council
Resource Center for Parents and Children

Municipality of Anchorage Sub-grantees:

Anchorage Neighborhood Health Center
Salvation Army – McKinnell House
Alaska Legal Services
Catholic Social Services – St. Francis House
Beans Café, Inc.
Covenant House Alaska
Catholic Social Services – Brother Francis Shelter – Food Pantry
Abused Women's Aid in Crisis
Catholic Social Services – Clare House
Food Bank of Alaska
Alaska AIDS Assistance
American Red Cross
Mabel T. Caverly Senior Center
Chugiak Senior Citizens, Inc.
Alzheimer's Disease Resource Agency of Alaska, Inc.

Matching Programs:
CDBG Rural Alaska Community Action Program Housing First
CDBG Alaska Legal Services, Inc. Children at Risk
CDBG Catholic Social Services (Brother Francis Shelter)
DOJ VOC – Providence Alaska Medical Center – SART

Mat-Su Borough Subgrantees:

Alaska Addiction Rehabilitation Services, Inc.
Alaska Center for Resource/Families
Alaska Legal Services Corporation
Alzheimer's Disease Resource Agency of Alaska, Inc.
American Red Cross
Big Brothers Big Sisters of Alaska
Blood & Fire Ministries
Boys and Girls Club
Catholic Community Services Early Learning
Children's Place
Family Promise Mat-Su
Food Pantry of Wasilla
Mat-Su Health Services
Mat-Su Senior Services
Mat-Su Services for Children and Adults, Inc.
Mid-Valley Senior, Inc.
MyHouse
Nugen's Ranch
Set Free Alaska, Inc.
Sunshine Transit
Upper Susitna Seniors
Valley Charities
Valley Residential Services
Wasilla Area Seniors, Inc.

Key Component Challenges

To obtain services within Alaskan municipalities to provide essential human and health services to prevent serious mental or physical hardship to individuals.

Significant Changes in Results to be Delivered in FY2015

Program will begin transitioning to outcomes evaluation utilizing a Logic Model to manage and report outcomes of success. Efforts to work across division lines when services intersect with other services supported by DHSS will continue.

Statutory and Regulatory Authority

AS 29.60.600-.650 Human services community matching grants.

Contact Information

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Human Services Community Matching Grant
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,785.3	1,785.3	1,785.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,785.3**	**1,785.3**	**1,785.3**
Funding Sources:			
1004 General Fund Receipts	1,785.3	1,785.3	1,785.3
Funding Totals	**1,785.3**	**1,785.3**	**1,785.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**1,785.3**	**0.0**	**0.0**	**0.0**	**1,785.3**
FY2015 Governor	**1,785.3**	**0.0**	**0.0**	**0.0**	**1,785.3**

Component Detail All Funds
Department of Health and Social Services

Component: Human Services Community Matching Grant (AR22995) (1821)
RDU: Human Services Community Matching Grant (82)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	1,785.3	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0%
Unrestricted General (UGF)	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**1,785.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund	1,785.3											
	Subtotal	**1,785.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,785.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**1,785.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,785.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Totals	**1,785.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**1,785.3**	**0.0**	**0**	**0**	**0**

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

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	1,785.3	1,785.3	1,785.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**1,785.3**	**1,785.3**	**1,785.3**
77110	Grants			1,785.3	0.0	0.0
77110	Grants	H&SS	Human Services Grants	0.0	1,785.3	1,785.3

RDU/Component: Community Initiative Matching Grants (non-statutory grants)

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Provide essential human services to communities throughout the state that are ineligible for Human Services Community Matching Grant (HSCMG) funds. Additional preference points were available to those organizations who proposed services that met DHSS definition of “essential."

Major Component Accomplishments in 2013

List of Grantees include:
Alzheimer's Disease Resource Center
First City Homeless Services
Juneau Cooperative Christian Ministry (The Glory Hole)
Aiding Women in Abuse and Rape Emergencies, Inc. (AWARE)
Brother Francis Shelter, Kodiak
Alaska Legal Services
Catholic Community Services
Copper River Native Association
Nome Emergency Shelter Team (NEST)
Independent Living Center
Kenaitze Indian Tribe
Southeast Alaska Independent Living, Inc.
Women in Safe Homes
Deltana Community Services Partnership, Inc.

Services provided through these programs support Alaska’s most vulnerable population. The homelessness, hungry, and destitute depend on these services to remain alive and safe. These services are of the most basic type where sometimes the goal is to simply keep someone from freezing to death.

Key Component Challenges

To obtain essential human and health services whose unavailability would subject persons needing the services to serious mental or physical hardship.

Significant Changes in Results to be Delivered in FY2015

No changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Community Initiative Matching Grants (non-statutory grants)
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	5.3	15.0	14.7
73000 Services	1.6	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	788.3	879.3	879.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**795.2**	**894.3**	**894.0**
Funding Sources:			
1002 Federal Receipts	0.0	12.4	12.4
1004 General Fund Receipts	795.2	881.9	881.6
Funding Totals	**795.2**	**894.3**	**894.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	12.4	12.4
Restricted Total		**0.0**	**12.4**	**12.4**
Total Estimated Revenues		**0.0**	**12.4**	**12.4**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**881.9**	**0.0**	**0.0**	**12.4**	**894.3**
Proposed budget decreases:					
-Reduce Expenditure Level	-0.3	0.0	0.0	0.0	-0.3
FY2015 Governor	**881.6**	**0.0**	**0.0**	**12.4**	**894.0**

Component Detail All Funds
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (AR22997) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	5.3	29.5	29.5	15.0	14.7	-0.3	-2.0%
73000 Services	1.6	57.5	57.5	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	17.3	17.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	788.3	790.0	790.0	879.3	879.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**795.2**	**894.3**	**894.3**	**894.3**	**894.0**	**-0.3**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	0.0	0.0%
1004Gen Fund (UGF)	795.2	881.9	881.9	881.9	881.6	-0.3	0.0%
Unrestricted General (UGF)	**795.2**	**881.9**	**881.9**	**881.9**	**881.6**	**-0.3**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**12.4**	**12.4**	**12.4**	**12.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts	12.4											
1004 Gen Fund	881.9											
	Subtotal	**894.3**	**0.0**	**29.5**	**57.5**	**17.3**	**0.0**	**790.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Reflect Anticipated Grants Costs												
	LIT	0.0	0.0	-14.5	-57.5	-17.3	0.0	89.3	0.0	0	0	0

Transfer $89.3 of excess authorization from travel, services, and commodities to grants. This transfer allows the Community Initiative Matching Grant program to increase the number of grants issued during the fiscal year. The increase will allow department to solicit for additional services in support of basic essential human services. Programs are focusing efforts on the homeless, elderly, disabled, youth, abused and neglected. Services provided through this grant program include homeless shelters, emergency shelters, day shelters, food banks, winter clothes distribution centers, medical transportation and hospice services. Programs are limited to $50.0 at the onset of the grant program.

Historically, grant authorization in this component has been fully expended in support of small programs that help communities provide basic essential human services. On the contrary, the non-grant control group: travel, services, and commodities, have been under-spent. Additional grant authorization will support additional services for those in need.

In review of the current FY2014 budget, $14.5 is transferred from travel – leaving $15.0 to remain in travel for onsite reviews, $57.5 from services, and $17.3 from commodities to grants for a total of $89.5. This brings the total for grants from $790.0 to $879.5.

	Subtotal	**894.3**	**0.0**	**15.0**	**0.0**	**0.0**	**0.0**	**879.3**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reduce Expenditure Level												
	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3											

Reduce general funds by $0.3. The program will manage the reduction in funding by limiting travel. The program will utilize performance framework to focus resources on core services and minimize impact on service delivery.

	Totals	**894.0**	**0.0**	**14.7**	**0.0**	**0.0**	**0.0**	**879.3**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Travel

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	5.3	15.0	14.7

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**5.3**	**15.0**	**14.7**
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.	3.5	15.0	14.7
72120	Nonemployee Travel (Instate Travel)			1.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1.6	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**1.6**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		1.5	0.0	0.0

Line Item Detail

Department of Health and Social Services

Grants, Benefits

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	788.3	879.3	879.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**788.3**	**879.3**	**879.3**
77110 Grants		Grants for Community Services	788.3	879.3	879.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	12.4	12.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		06355404	1002	0.0	12.4	12.4
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

Inter-Agency Services
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73823	Health	Inter-dept		1.5	0.0	0.0
			73823 Health subtotal:	**1.5**	**0.0**	**0.0**
			Community Initiative Matching Grants (non-statutory grants) total:	**1.6**	**0.0**	**0.0**
			Grand Total:	**1.6**	**0.0**	**0.0**

Medicaid Services Results Delivery Unit

Contribution to Department's Mission

Medicaid is a jointly funded (federal and state) program that provides coverage for the cost of medically necessary health care services for Alaska's low-income children, pregnant women, families, disabled individuals, and the elderly. The program is managed through a contractual relationship with the Centers for Medicare and Medicaid Services, articulated in a series of documents comprising the State Plan.

Major RDU Accomplishments in 2013

Systems and Analysis:

- Compliance efforts were completed in FY2013 to respond to the National Correct Coding Initiative federal mandate that establishes edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates issued by the Centers for Medicare and Medicaid Services are incorporated into the Medicaid Management Information System claims editing. These edits have been implemented to evaluate claims from all required provider types. The savings from this effort were $2.4 million in FY2013.
- The Medicaid Budget Unit, together with Evergreen Economics, prepared the 2012-2032 long term forecast for Medicaid Enrollment and Spending in Alaska and published it on the State website.

Operations:

- Re-enrollment of the department's more 9,000 Medicaid services providers was successfully completed. Re-enrollment, which has not been conducted since the implementation of the current management information system, enabled a smooth transition to Alaska Medicaid Health Enterprise, the replacement system that was launched in October 2013.
- Effective April 15, 2013, Health Care Services replaced administrative (non-clinical) review of outpatient imaging services (magnetic resonance imaging, magnetic resonance angiogram, single-photon emission computerized tomography, and positron emission tomography) with clinical review based on internationally recognized Utilization Review Accreditation Commission standards. Under the administrative review model, fewer than 5 imaging requests per month were denied, yielding a denial rate of 2 – 2½%. Health Care Services anticipates a denial rate of 6 – 7% under the clinical review model, with a favorable return on investment of three to one.
- Implemented tiered rates for eyeglass fitting based on complexity of the service.

Revised End Stage Renal Disease clinic payment regulations to allow for separate rates for peritoneal dialysis and hemodialysis, which differ in clinical complexity. Increased Revised End Stage Renal Disease composite rate to include all except the two most expensive dialysis-related drugs, erythrocyte-stimulating agents and parenteral iron replacement products, and to allow clinics to bill separately for these two drugs.

Key RDU Challenges

- Even without Medicaid expansion, it is likely that Alaska will experience increased enrollment by individuals currently eligible that have either never enrolled in Medicaid or were enrolled in the Medicaid program, but allowed their enrollment to expire. The Kaiser Foundation study estimates that even without expansion, the Affordable Care Act will lead to an increase in Medicaid enrollment in Alaska of 10,000 by year 2022.
- Due to a change in income determination standards by the Centers for Medicare and Medicaid Services, modified adjusted gross income will be used to determine eligibility for Medicaid. The new modified adjusted gross income standards no longer require an asset test to determine financial eligibility. It is projected that this will increase overall enrollment. However, one of the challenges that Alaska faces from the new income

determination standard is to insure that children currently enrolled in Medicaid are being held harmless and won't fall off the program due to a slightly higher income than the new standard allows..

- One of the mandatory Affordable Care Act provisions is that all children and young adults under age 26 are eligible for coverage on their parents' health insurance plan, regardless of their financial status. Since the State is essentially a foster child's parent and the State's health insurance is Medicaid, we now have an additional population of former foster children who had previously aged out of Medicaid coverage that now become eligible again under this provision. We estimate that there are about 219 of these additional individuals between ages 19 and 26.
- Transportation continues to be a focus as local transportation options and payment methodologies are reviewed for sustainability and cost-effectiveness.
- Planning and implementation of the new Alaska Medicaid Health Enterprise continues to require significant time and effort.

Significant Changes in Results to be Delivered in FY2015

In FY2015, the department will implement the federally mandated International Classification of Diseases, tenth revision. The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. Implementation of the new revision was recently extended from October 1, 2013 to October 1, 2014.

Contact Information
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Medicaid Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Behavioral Hlth Medicaid Svcs	74,221.1	151.8	94,487.9	168,860.8	82,765.0	717.5	119,076.8	202,559.3	73,525.1	717.5	119,076.8	193,319.4
Children's Medicaid Services	3,469.9	52.2	4,811.8	8,333.9	4,659.4	0.0	7,629.3	12,288.7	4,410.7	0.0	7,629.3	12,040.0
Adult Prev Dental Medicaid Svcs	5,025.9	0.0	6,627.9	11,653.8	6,377.1	0.0	9,338.1	15,715.2	6,547.2	0.0	9,338.1	15,885.3
Health Care Medicaid Services	289,657.6	5,997.8	486,533.3	782,188.7	330,549.4	6,256.7	564,462.0	901,268.1	338,511.4	6,256.7	564,462.0	909,230.1
Senior/Disabilities Medicaid Svc	233,427.6	490.2	243,837.7	477,755.5	253,955.4	1,068.4	265,815.0	520,838.8	272,081.5	1,068.4	265,815.0	538,964.9
Medicaid Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
None.												
Totals	**605,802.1**	**6,692.0**	**836,298.6**	**1,448,792.7**	**678,306.3**	**8,042.6**	**966,321.2**	**1,652,670.1**	**695,075.9**	**8,042.6**	**966,321.2**	**1,669,439.7**

Medicaid Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**676,508.8**	**1,797.5**	**8,042.6**	**966,321.2**	**1,652,670.1**
Adjustments which will continue current level of service:					
-Behavioral Hlth Medicaid Svcs	-6,000.0	0.0	0.0	0.0	-6,000.0
Proposed budget decreases:					
-Behavioral Hlth Medicaid Svcs	-3,239.9	0.0	0.0	0.0	-3,239.9
-Children's Medicaid Services	-248.7	0.0	0.0	0.0	-248.7
Proposed budget increases:					
-Adult Prev Dental Medicaid Svcs	170.1	0.0	0.0	0.0	170.1
-Health Care Medicaid Services	7,962.0	0.0	0.0	0.0	7,962.0
-Senior/Disabilities Medicaid Svc	18,126.1	0.0	0.0	0.0	18,126.1
FY2015 Governor	**693,278.4**	**1,797.5**	**8,042.6**	**966,321.2**	**1,669,439.7**

Component: Behavioral Health Medicaid Services

Contribution to Department's Mission

Provide access to integrated behavioral health services for individuals experiencing an emotional disturbance and/or a substance use disorder.

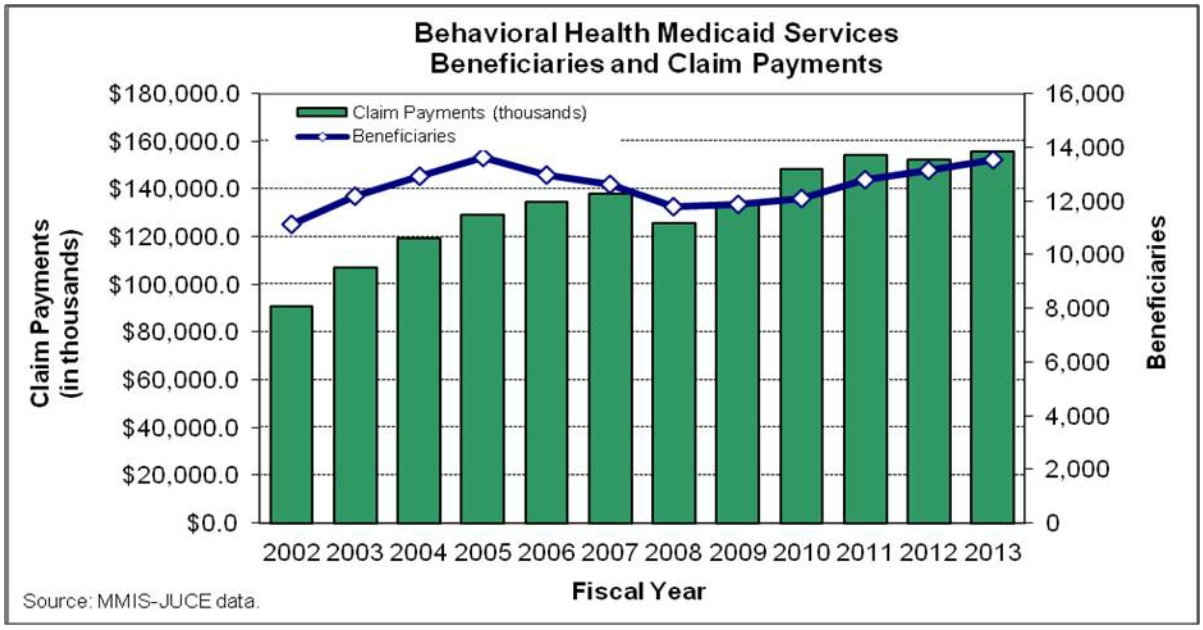
This component of Alaska Medicaid is under the programmatic oversight of the DHSS Division of Behavioral Health.

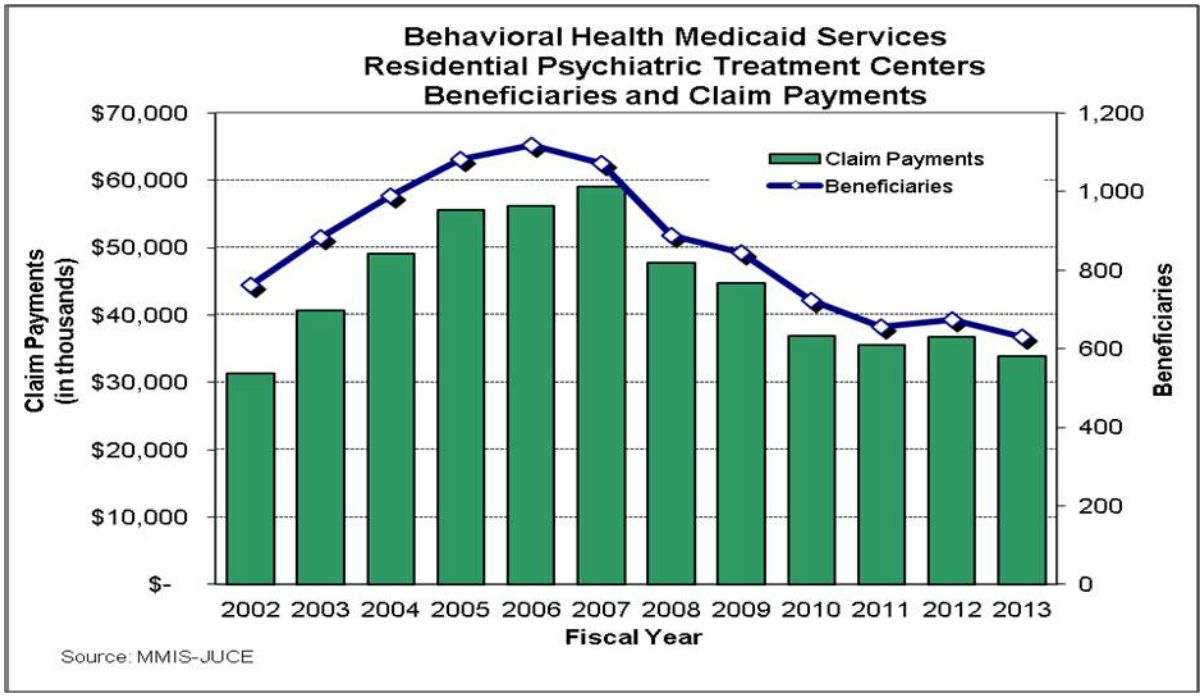
Core Services

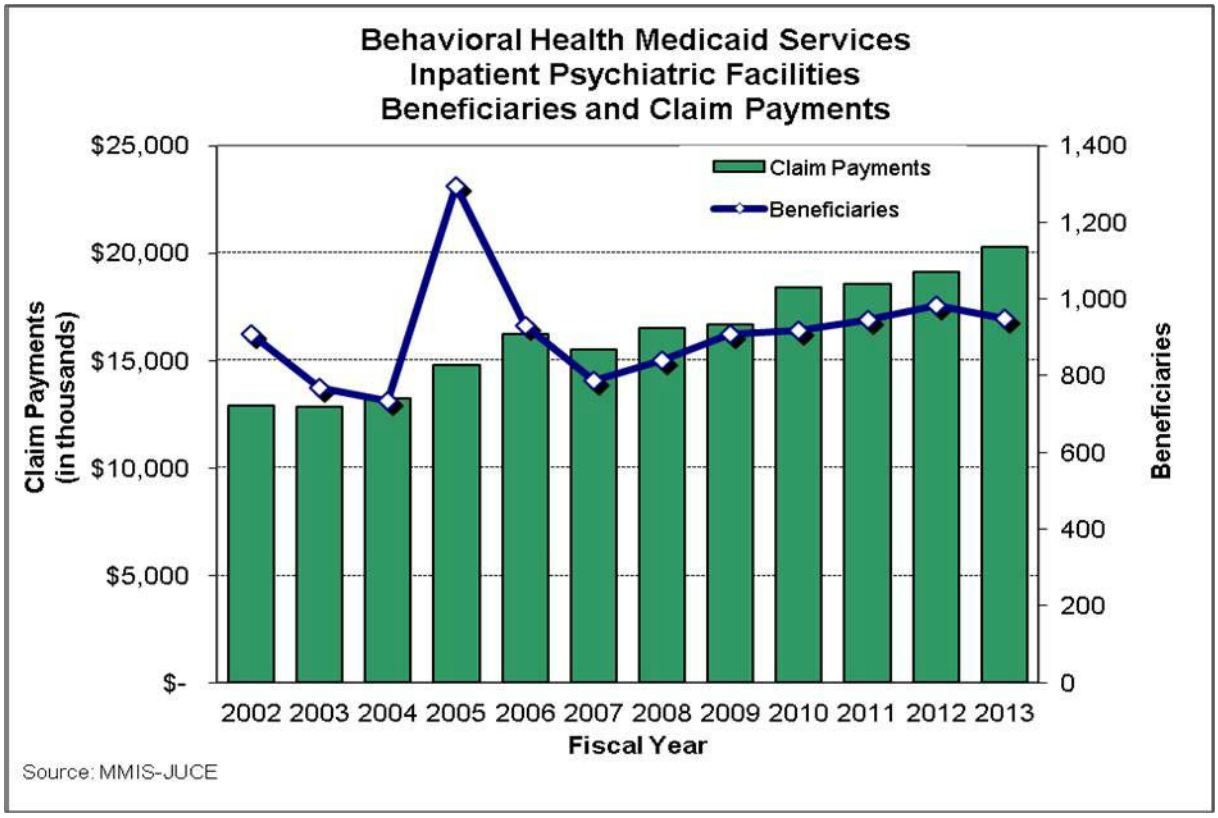
- Behavioral Health Clinic Services are provided to children and adults who have been identified through an assessment as experiencing an emotional disturbance. Services include the following: crisis intervention; family, individual, or group psychotherapy; intake and psychiatric assessment; psychological testing; and medication management. Clinic services are provided by state-approved outpatient community mental health clinics and mental health physician clinics.
- Rehabilitation Services are provided to children and adults identified through an assessment as experiencing a severe emotional disturbance, a serious mental illness, or a substance use disorder. Services include assessments, therapeutic behavioral services, comprehensive community support, peer support, recipient support services, medication management, day treatment, case management, structured residential programs, and medical services directly related to substance use and detoxification.
- Psychiatric services are limited to medically necessary psychological testing to determine the status of a recipient's mental, intellectual, and emotional functioning. Services require a referral and must include administration of psycho diagnostic tests, the interpretation of results, and a written report.
- Inpatient Psychiatric Facility Services are provided to children under 21 years of age who are experiencing a severe emotional disturbance with a documented need for inpatient psychiatric hospital or residential psychiatric treatment center services. Services must be based on certification of an interdisciplinary team that the treatment needs of the patient cannot be met in a community setting; clinical information that includes diagnostic evaluation and a psychiatric evaluation; and approval.

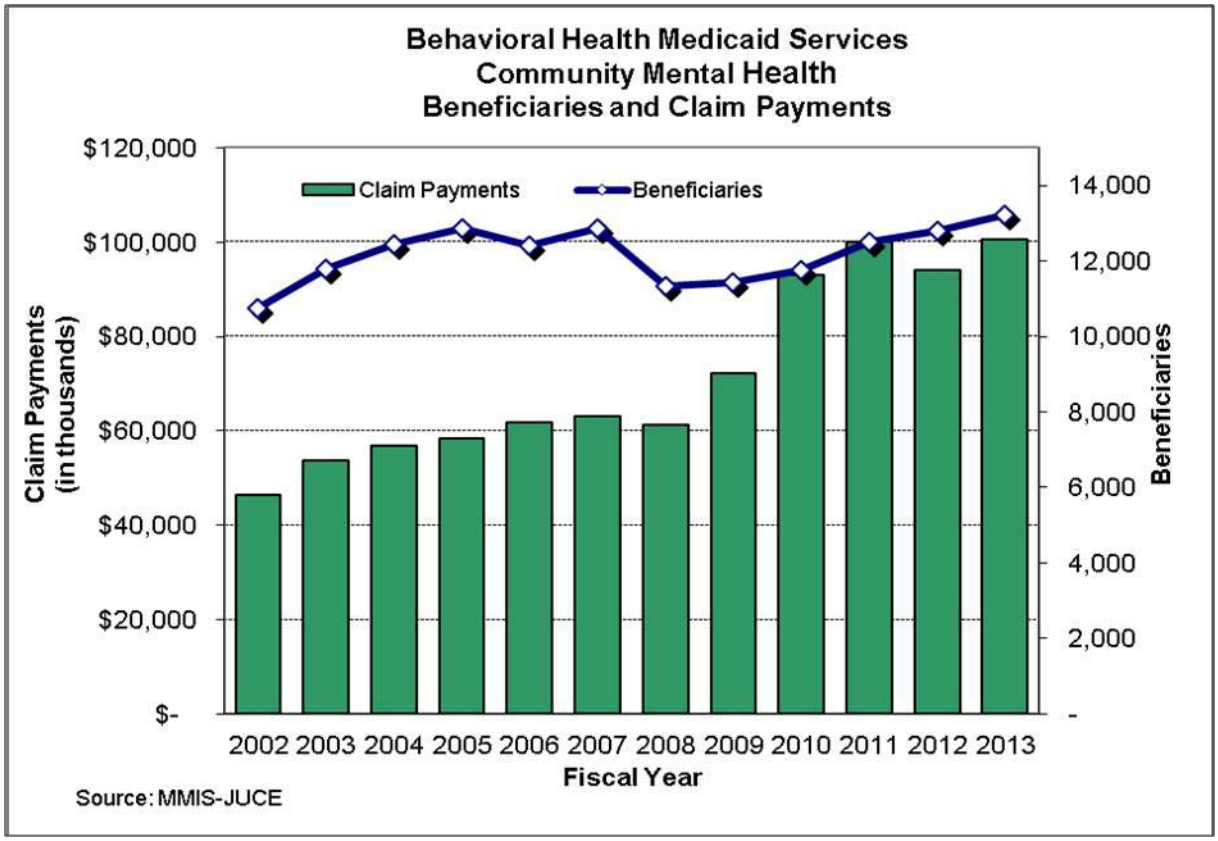
Major Component Accomplishments in 2013

In FY2013 the Behavioral Health Medicaid component provided services to 13,519 persons at an average annual cost of $11,517 per beneficiary. This represents a 3.0% increase in the number of beneficiaries and a 0.8% decrease in the cost per beneficiary from FY2012 to FY2013.


Behavioral Health Medicaid Services
Beneficiaries and Claim Payments
Claim Payments (thousands)
Beneficiaries
$180,000.0
$160,000.0
$140,000.0
$120,000.0
$100,000.0
$80,000.0
$60,000.0
$40,000.0
$20,000.0
$0.0
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
Claim Payments (in thousands)
Beneficiaries
2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013
Fiscal Year
Source: MMIS-JUCE data.


Behavioral Health Medicaid Services
Residential Psychiatric Treatment Centers
Beneficiaries and Claim Payments
Claim Payments
Beneficiaries
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
1,200
1,000
800
600
400
200
0
Claim Payments (in thousands)
Beneficiaries
2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013
Fiscal Year
Source: MMIS-JUCE

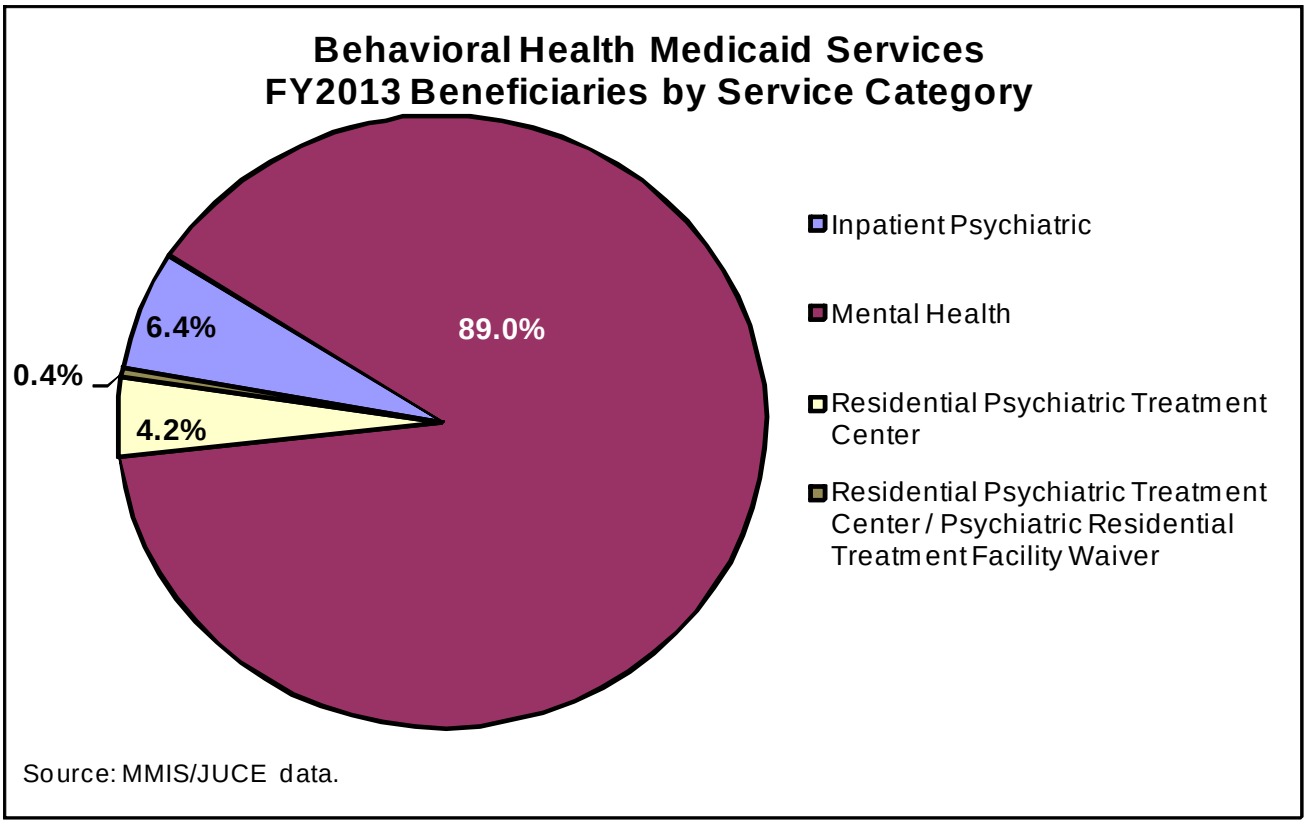

Behavioral Health Medicaid Services
Inpatient Psychiatric Facilities
Beneficiaries and Claim Payments
Claim Payments
Beneficiaries
Claim Payments (in thousands)
Beneficiaries
$25,000
$20,000
$15,000
$10,000
$5,000
$-
1,400
1,200
1,000
800
600
400
200
0
2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013
Fiscal Year
Source: MMIS-JUCE


Behavioral Health Medicaid Services
Community Mental Health
Beneficiaries and Claim Payments
Claim Payments
Beneficiaries
Claim Payments (in thousands)
Beneficiaries
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
14,000
12,000
10,000
8,000
6,000
4,000
2,000
-
2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013
Fiscal Year
Source: MMIS-JUCE

Behavioral Health Medicaid Services FY2013 Claim Payments by Service Category

The Behavioral Health Medicaid Services component funds four types of services: inpatient psychiatric hospital services, residential psychiatric treatment center services, community behavioral health services, and the psychiatric rehabilitation treatment facility waiver.

1. Inpatient psychiatric hospital claims account for 13% of total FY2013 Behavioral Health Medicaid claim payments. The inpatient psychiatric hospital category is comprised of psychiatric services delivered at non-state hospitals, and at the Alaska Psychiatric Institute.
2. Residential psychiatric treatment center claims account for 22% of Behavioral Health Medicaid claim payments in FY2013.
3. The community behavioral health category is comprised of psychologist services and behavioral health clinic and rehabilitation services, and substance abuse rehabilitation services. Claims submitted for community behavioral health services account for 65% of claim payments in FY2013.
4. The psychiatric rehabilitation treatment facility waiver accounted for approximately 1% of claims payments in FY2013.



- Program integrity and detection of fraud, waste, and abuse remains a focus. In FY2013 the Division of Behavioral Health improved its methodology for identifying agencies in need of targeted technical assistance; developed and implemented the use of a standardized and comprehensive program review tool; developed clear, easily accessible training materials; and developed and implemented use of a standardized format to identify agency deficiencies and tracking progress toward improvement. The division has formalized the process for identifying and referring suspected overpayments to the department's Program Integrity Unit.

- In FY2013 the division completed implementation of its utilization review project to apply standardized clinical criteria to all service authorization requests for outpatient behavioral health services.

Key Component Challenges

- Evaluating the feasibility of incorporating an acuity adjustment into the rate methodology applied to outpatient

behavioral health services remains a challenge as no models to support this effort have been identified. However, a cost survey which will be completed in FY2014 will be evaluated to determine its utility in supporting an appropriate acuity tool.

- Behavioral Health is continuing efforts to develop program initiatives to support integration of primary care medical services to ensure patients with behavioral health problems receive efficient and appropriate coordinated care. The current Patient Centered Medical Home project includes a requirement for integration. However, aligning systems that operate under separate administrative, professional, and funding requirements remains a challenge. The division anticipates completing recommendations for Community Behavioral Health providers by the end of FY2014.

- Behavioral Health revised the contract for Behavioral Health Utilization Review services to include enhanced care coordination services to children receiving services in residential psychiatric treatment centers. The model includes a family resource needs assessment and discharge readiness assessment to facilitate discharge to the most appropriate services. The anticipated outcomes include reduced lengths of stay at hospitals or residential psychiatric treatment centers, reduced readmissions to inpatient psychiatric hospitals or residential psychiatric treatment centers, improved access to appropriate quality services, increased use of community services, improvement in family participation, increased client ability to live independently, and improvement in a client's ability to succeed in school. The program was implemented July 1, 2012. By June 2014, the division will conduct a program outcome evaluation to assess effectiveness.

Significant Changes in Results to be Delivered in FY2015

- While the department has been successful in decreasing out-of-state admissions to residential psychiatric treatment centers, ensuring appropriate psychiatric treatment for children with developmental disorders remains a challenge. Treatment outcomes for this population have shown improvement for those treated in specialized treatment units while the overall cost of treatment is lower than traditional services. The department continues to work to support development of a specialized unit in the state to provide specialized residential psychiatric treatment center services for this population. The program is now scheduled to open in early FY2015.

- By October 1, 2014 the division will complete the transition to the use of the Diagnostic and Statistical Manual of Mental Disorders, fifth edition, and the International Classification of Diseases, tenth revision. All agencies will be required to use these most recent versions for diagnosing patients for mental disorders and for all billing and utilization review activities.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Administrative Code:
7 AAC 43 Medicaid
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:
Title XIX Medicaid
Title XVII Medicare
Title XXI Children's Health Insurance Program

Code of Federal Regulations:
42 CFR Part 400 to End

Contact Information

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Behavioral Health Medicaid Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,682.5	1,551.9	1,551.9
74000 Commodities	0.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	167,178.2	201,007.4	191,767.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**168,860.8**	**202,559.3**	**193,319.4**
Funding Sources:			
1002 Federal Receipts	94,487.9	119,076.8	119,076.8
1003 General Fund Match	5,263.2	1,518.8	1,518.8
1004 General Fund Receipts	0.0	6,000.0	0.0
1037 General Fund / Mental Health	68,622.9	73,746.2	70,506.3
1108 Statutory Designated Program Receipts	151.8	717.5	717.5
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	335.0	1,500.0	1,500.0
Funding Totals	**168,860.8**	**202,559.3**	**193,319.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	94,487.9	119,076.8	119,076.8
Statutory Designated Program Receipts	51063	151.8	717.5	717.5
Restricted Total		**94,639.7**	**119,794.3**	**119,794.3**
Total Estimated Revenues		**94,639.7**	**119,794.3**	**119,794.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**81,265.0**	**1,500.0**	**717.5**	**119,076.8**	**202,559.3**
Adjustments which will continue current level of service:					
-Reverse Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014	-6,000.0	0.0	0.0	0.0	-6,000.0
Proposed budget decreases:					
-Medicaid Services Growth Reduction	-3,239.9	0.0	0.0	0.0	-3,239.9
FY2015 Governor	**72,025.1**	**1,500.0**	**717.5**	**119,076.8**	**193,319.4**

Component Detail All Funds
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (AR23115) (2660)
RDU: Medicaid Services (595)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,682.5	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	167,178.2	197,384.1	201,007.4	201,007.4	191,767.5	-9,239.9	-4.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**168,860.8**	**198,936.0**	**202,559.3**	**202,559.3**	**193,319.4**	**-9,239.9**	**-4.6%**
Fund Sources:							
1002Fed Rcpts (Fed)	94,487.9	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0%
1003G/F Match (UGF)	5,263.2	1,518.8	1,518.8	1,518.8	1,518.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	0.0	6,000.0	6,000.0	0.0	-6,000.0	-100.0%
1037GF/MH (UGF)	68,622.9	76,122.9	73,746.2	73,746.2	70,506.3	-3,239.9	-4.4%
1108Stat Desig (Other)	151.8	717.5	717.5	717.5	717.5	0.0	0.0%
1180Alcohol Fd (DGF)	335.0	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
Unrestricted General (UGF)	**73,886.1**	**77,641.7**	**81,265.0**	**81,265.0**	**72,025.1**	**-9,239.9**	**-11.4%**
Designated General (DGF)	**335.0**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**	**0.0**	**0.0%**
Other Funds	**151.8**	**717.5**	**717.5**	**717.5**	**717.5**	**0.0**	**0.0%**
Federal Funds	**94,487.9**	**119,076.8**	**119,076.8**	**119,076.8**	**119,076.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	198,936.0	0.0	0.0	1,551.9	0.0	0.0	197,384.1	0.0	0	0	0
1002 Fed Rcpts	119,076.8											
1003 G/F Match	1,518.8											
1037 GF/MH	76,122.9											
1108 Stat Desig	717.5											
1180 Alcohol Fd	1,500.0											
Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014												
	CarryFwd	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund	6,000.0											
The unexpended and unobligated balance not to exceed $6,000,000, of the appropriation made in sec. 23, ch 17, SLA 2012 (Department of Health and Social Services, Behavioral Health Grants) is reappropriated to the Department of Health and Social Services, for the fiscal year ending June 30, 2014.												
Align Authority for Reduction within Medicaid Services												
	Unalloc	-2,376.7	0.0	0.0	0.0	0.0	0.0	-2,376.7	0.0	0	0	0
1037 GF/MH	-2,376.7											
Distribute the $8,368.8 general fund unallocated reduction in Medicaid Services to: Health Care Medicaid Services ($3,632.0) Behavioral Health Medicaid Services ($2,376.7) Children's Medicaid Services ($1,648.7) Adult Prevention Dental Medicaid Services ($711.4)												
	Subtotal	**202,559.3**	**0.0**	**0.0**	**1,551.9**	**0.0**	**0.0**	**201,007.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**202,559.3**	**0.0**	**0.0**	**1,551.9**	**0.0**	**0.0**	**201,007.4**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Behavioral Health Grants Sec16 Ch14 SLA2013 Pg71 L10 (HB65) Lapses 6/30/2014												
	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund	-6,000.0											
Reverse a one-time FY2014 appropriation for behavioral health grants.												
Medicaid Services Growth Reduction												

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Dec	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
1037 GF/MH		-3,239.9										

The Behavioral Health Medicaid Services component supports three types of services: inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services. The programs support the department's mission to manage health care for eligible Alaskans in need. Providing behavioral health services through Medicaid improves and enhances the quality of life for Alaskans with serious behavioral health problems. Behavioral Health Medicaid Services are also a major component of the department's Bring the Kids Home initiative.

Behavioral Health Medicaid component has seen a reduction in the rate of growth for the cost of services. Therefore a decrease of excess general fund match is needed to align authority with projected expenditures. Due to the reduction in the rate of growth for the Behavioral Health Medicaid component, the projected increase from FY2014 to FY2015 will only be 1.2%; this is based on the historical trends in population, utilization, and provider reimbursement. Although there was a 3% increase in beneficiaries from FY2012 to FY2013, the cost per beneficiary decreased by 0.8%. This trend has continued for a third year in a row, allowing this reduction of general fund match authority.

	Totals	**193,319.4**	**0.0**	**0.0**	**1,551.9**	**0.0**	**0.0**	**191,767.5**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	1,682.5	1,551.9	1,551.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		73000 Services Detail Totals	**1,682.5**	**1,551.9**	**1,551.9**
73753 Program Mgmt/Consult			1,682.5	1,551.9	1,551.9

Line Item Detail
Department of Health and Social Services
Commodities

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	0.1	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	**0.1**	**0.0**	**0.0**
74200 Business			0.1	0.0	0.0

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	167,178.2	201,007.4	191,767.5

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**167,178.2**	**201,007.4**	**191,767.5**
77670 Benefits			167,178.2	201,007.4	191,767.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	94,487.9	119,076.8	119,076.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				94,487.9	0.0	0.0
51010	Federal Receipts		06338240	11100	0.0	119,076.8	119,076.8

Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs. Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.

Restricted Revenue Detail
Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	151.8	717.5	717.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				151.8	0.0	0.0
51063	Stat Desig Prog Rec Recovery of Overpayments to Medicaid providers discovered through audit		06338240	11100	0.0	717.5	717.5

Component: Children's Medicaid Services

Contribution to Department's Mission

Provides comprehensive Behavioral Rehabilitative Services in a residential setting to Alaskan children, and designed to remediate debilitating psycho-social, emotional, and behavioral disorders.

This component of Alaska Medicaid is under the programmatic oversight of the DHSS Division of Behavioral Health, with consultation by the Office of Children's Services as needed.

Core Services

- Administration of Medicaid Behavioral Rehabilitation Services

Major Component Accomplishments in 2013

During FY2013 the department delivered 46,667 days of services through provider agencies of the Residential Care for Children and Youth program.

Of that total:

- 25,061 days of care were for children and youth in the custody of the department,
- 18,836 days of care were provided for non-custody Medicaid eligible youth, and
- 2,770 days of care were provided to children under the age of five.

Key Component Challenges

With the transfer of the Residential Child Care component from the Office of Children’s Services to the Division of Behavioral Health, the fourteen provider agencies (operating 25 programs) are required to use either the Alaska Automated Information Management System or Electronic Data Interchange to document clinical services and submit data to the division. Use of the Alaska Automated Information Management System as a full electronic health record to fully support Medicaid documentation requirements remains a challenge for these organizations. Additional training in support of this effort is required.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
7 AAC 43 Medical Assistance
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:
Title XIX Grants to States for Medical Assistance Programs
Title XXI State Children's Health Insurance Program

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Children's Medicaid Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,333.9	12,288.7	12,040.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**8,333.9**	**12,288.7**	**12,040.0**
Funding Sources:			
1002 Federal Receipts	4,811.8	7,629.3	7,629.3
1003 General Fund Match	1,642.0	1,830.2	1,581.5
1004 General Fund Receipts	0.0	850.0	850.0
1037 General Fund / Mental Health	1,827.9	1,979.2	1,979.2
1108 Statutory Designated Program Receipts	52.2	0.0	0.0
Funding Totals	**8,333.9**	**12,288.7**	**12,040.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	4,811.8	7,629.3	7,629.3
Statutory Designated Program Receipts	51063	52.2	0.0	0.0
Restricted Total		**4,864.0**	**7,629.3**	**7,629.3**
Total Estimated Revenues		**4,864.0**	**7,629.3**	**7,629.3**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**4,659.4**	**0.0**	**0.0**	**7,629.3**	**12,288.7**
Proposed budget decreases:					
-Medicaid Services Growth Reduction	-248.7	0.0	0.0	0.0	-248.7
FY2015 Governor	**4,410.7**	**0.0**	**0.0**	**7,629.3**	**12,040.0**

Component Detail All Funds
Department of Health and Social Services

Component: Children's Medicaid Services (AR23200) (2661)
RDU: Medicaid Services (595)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,333.9	13,937.4	12,288.7	12,288.7	12,040.0	-248.7	-2.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**8,333.9**	**13,937.4**	**12,288.7**	**12,288.7**	**12,040.0**	**-248.7**	**-2.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,811.8	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0%
1003G/F Match (UGF)	1,642.0	1,830.2	1,830.2	1,830.2	1,581.5	-248.7	-13.6%
1004Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	0.0	0.0%
1037GF/MH (UGF)	1,827.9	3,627.9	1,979.2	1,979.2	1,979.2	0.0	0.0%
1108Stat Desig (Other)	52.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**3,469.9**	**6,308.1**	**4,659.4**	**4,659.4**	**4,410.7**	**-248.7**	**-5.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**52.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**4,811.8**	**7,629.3**	**7,629.3**	**7,629.3**	**7,629.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts	7,629.3											
1003 G/F Match	1,830.2											
1004 Gen Fund	850.0											
1037 GF/MH	3,627.9											
Align Authority for Reduction within Medicaid Services												
	Unalloc	-1,648.7	0.0	0.0	0.0	0.0	0.0	-1,648.7	0.0	0	0	0
1037 GF/MH	-1,648.7											
Distribute the $8,368.8 general fund unallocated reduction in Medicaid Services to: Health Care Medicaid Services ($3,632.0) Behavioral Health Medicaid Services ($2,376.7) Children’s Medicaid Services ($1,648.7) Adult Prevention Dental Medicaid Services ($711.4)												
	Subtotal	**12,288.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**12,288.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**12,288.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**12,288.7**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Medicaid Services Growth Reduction												
	Dec	-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
1003 G/F Match	-248.7											
The Children's Medicaid Services component supports children, youth, and families by providing child protection and permanency through programs such as out-of-state Residential Psychiatric Treatment Centers for treatment of severely emotionally disturbed youth and the Bring the Kids Home program. The Bring the Kids Home program brings children and youth who was previously sent into out-of-state care back to Alaska and ensures that the future use of out-of-state facilities for Residential Psychiatric Treatment Centers is kept to a minimum. Children's Medicaid Services has seen a reduction in the rate of growth for the cost of services. Therefore a decrease of excess general fund match is needed to align authority with projected expenditures.												
	Totals	**12,040.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**12,040.0**	**0.0**	**0**	**0**	**0**

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

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	8,333.9	12,288.7	12,040.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**8,333.9**	**12,288.7**	**12,040.0**
77110 Grants		Behavioral rehabilitative services (BRS): payment to providers who deliver three levels of residential care to children in state custody. Services include emergency stabilization and assessment, 24-hour behavioral rehabilitative services and small therapeutic care facilities. Emergency stabilization provides residential care for children in immediate danger. 24-hour treatment cares for children with emotional and behavioral disorders that need a more restrictive setting. Therapeutic care facilities address crisis placements. These funds support children as they step down from acute care and divert youth form entering acute care.	8,514.4	12,288.7	12,040.0
77670 Benefits			-180.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	4,811.8	7,629.3	7,629.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,811.8	0.0	0.0
51010	Federal Receipts			11100	0.0	7,629.3	7,629.3

Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.

Restricted Revenue Detail
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	52.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				52.2	0.0	0.0
	Recovery of Overpayments to Medicaid providers discovered through audit.						

Component: Adult Preventative Dental Medicaid Svcs

Contribution to Department's Mission

Provide health care to Alaskans in need by enhancing the emergent dental services available to adult Medicaid recipients.

This component of Alaska Medicaid is under the programmatic oversight of the DHSS Division of Health Care Services.

Core Services

- Preventive dental care
- Diagnostic examinations and radiographs
- Restorative dental services

Major Component Accomplishments in 2013

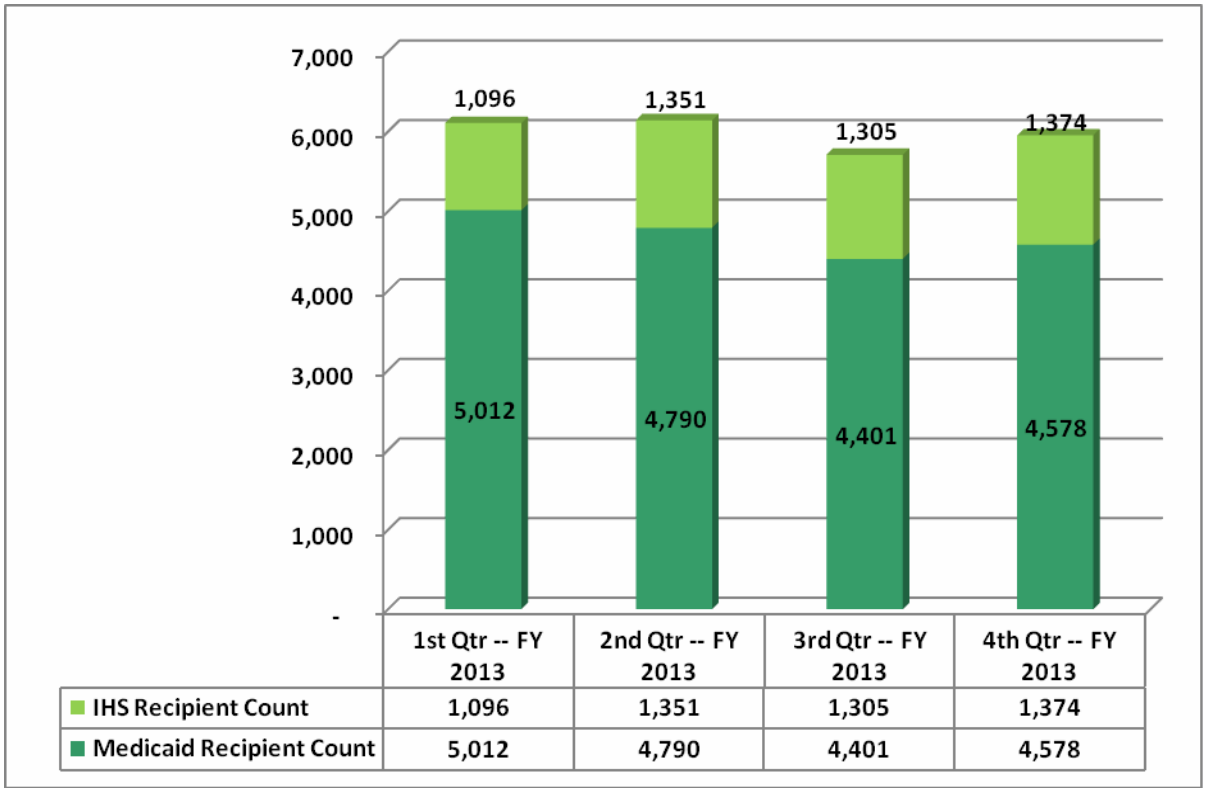
The department increased the percentage of enrolled dentists who see Medicaid patients from 33% in FY2012 to 50% in FY2013. Significantly higher participation is primarily attributable to annual rate adjustments based on changes in the U.S. Department of Labor Consumer Price Index. While the increase in service provision is encouraging, this statistic still means that of all dentists enrolled as Medicaid service providers in FY2013, half still chose not to provide service to Medicaid patients, based on the difference in the Medicaid rates of reimbursement for dental services, compared to the rates dentists charge their privately insured patients.

Tribal dental health significantly expanded their reach to tribal beneficiaries through increased utilization of dental health aide therapists. Certified by the Alaska Tribal Health System, dental health aide therapists work under the supervision of state licensed and Medicaid enrolled dentists and perform limited preventive and emergency dental services including fluoride treatment, temporary fillings, simple extractions, and local anesthesia. During FY2013, 34 certified dental health aide therapists provided Medicaid services to 4,557 recipients (697 over age 21) throughout rural Alaska.

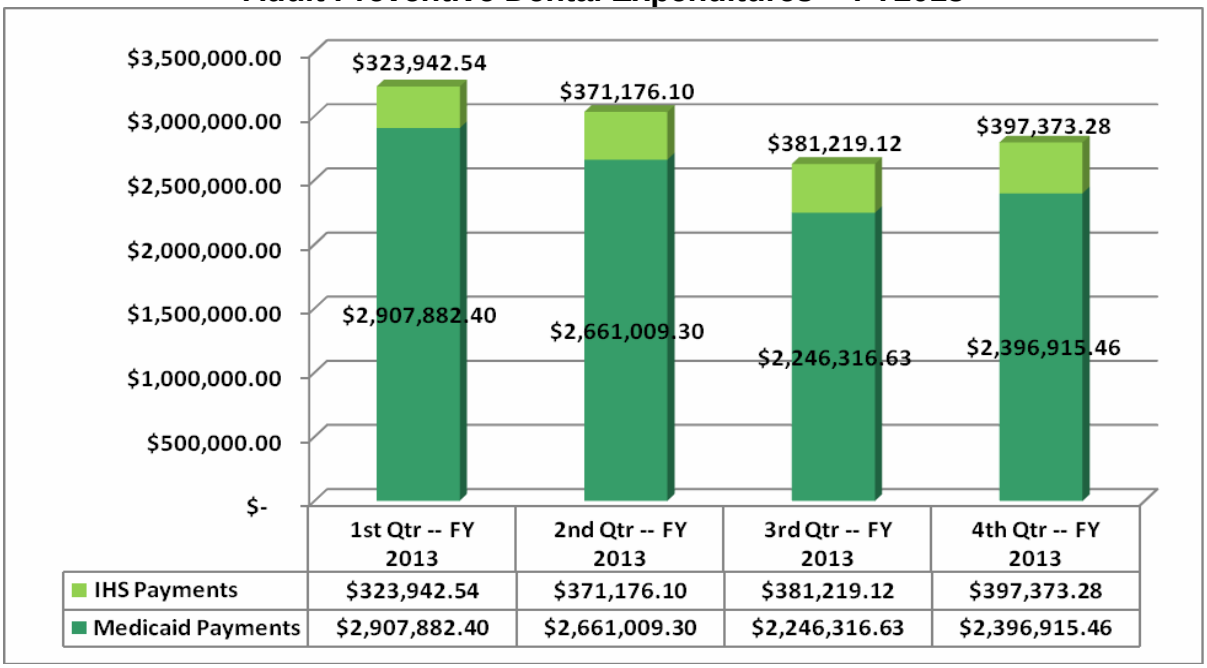
In FY2013, the Adult Preventive Dentistry Program provided services to 18,055 individual recipients over the age of 21, an increase of 16% over the previous year and 22% over the past two years.

The following charts reflect adult preventive dental and Indian Health Service dental utilization and expenditures for FY2013:

Adult Preventive Dental Recipients -- FY2013



Adult Preventive Dental Expenditures -- FY2013



Key Component Challenges

- A key challenge for this component continues to be not only a limited number of dentists, but also the availability of appointments for new Medicaid patients. Currently, 519 dentists are enrolled as Alaska Medicaid providers, with 259 dental providers seeing Medicaid patients, and many of those strictly limiting the number of appointments available to Medicaid recipients. The Department of Health and Social Services continues to collaborate with the Alaska Dental Society to encourage participation of dentists in the Medicaid

program.

- Historically, reimbursement rates have been cited as a deterrent for dentists who consider enrolling as an Alaska Medicaid provider. As part of its ongoing efforts to address this challenge, the department continues to review dental rates each year to determine the need for rate adjustments based on changes in the U.S. Department of Labor Consumer Price Index.
- Additionally, the department continues to be challenged with the complex monitoring of a recent change to the adult dental program. Recipients receive up to $1,150 annually in non-emergency dental benefits; however this amount was insufficient for an individual to receive a full set of dentures. In response, regulations were adopted to allow a recipient to combine two years of benefits, for a total of $2,300, in order to receive upper and lower dentures at the same time. Recipients who utilize two years of benefits to receive dentures are left with little or no non-emergency dental coverage in the second year.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Administrative Code:
7 AAC 43 Medical Assistance
7 AAC 100 Medicaid Assistance Eligibility

Social Security Act:
Title XIX Medicaid
Title XVIII Medicare

Code of Federal Regulations:
42 CFR Part 400 to End

Contact Information

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Adult Preventative Dental Medicaid Svcs
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	11,653.8	15,715.2	15,885.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**11,653.8**	**15,715.2**	**15,885.3**
Funding Sources:			
1002 Federal Receipts	6,627.9	9,338.1	9,338.1
1003 General Fund Match	4,608.3	5,595.2	5,765.3
1004 General Fund Receipts	417.6	781.9	781.9
Funding Totals	**11,653.8**	**15,715.2**	**15,885.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	6,627.9	9,338.1	9,338.1
Restricted Total		**6,627.9**	**9,338.1**	**9,338.1**
Total Estimated Revenues		**6,627.9**	**9,338.1**	**9,338.1**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**6,377.1**	**0.0**	**0.0**	**9,338.1**	**15,715.2**
Proposed budget increases:					
-Medicaid Services Growth	170.1	0.0	0.0	0.0	170.1
FY2015 Governor	**6,547.2**	**0.0**	**0.0**	**9,338.1**	**15,885.3**

Component Detail All Funds
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (AR23300) (2839)
RDU: Medicaid Services (595)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,653.8	16,426.6	15,715.2	15,715.2	15,885.3	170.1	1.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,653.8**	**16,426.6**	**15,715.2**	**15,715.2**	**15,885.3**	**170.1**	**1.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	6,627.9	9,338.1	9,338.1	9,338.1	9,338.1	0.0	0.0%
1003G/F Match (UGF)	4,608.3	6,306.6	5,595.2	5,595.2	5,765.3	170.1	3.0%
1004Gen Fund (UGF)	417.6	781.9	781.9	781.9	781.9	0.0	0.0%
Unrestricted General (UGF)	**5,025.9**	**7,088.5**	**6,377.1**	**6,377.1**	**6,547.2**	**170.1**	**2.7%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**6,627.9**	**9,338.1**	**9,338.1**	**9,338.1**	**9,338.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0
1002 Fed Rcpts	9,338.1											
1003 G/F Match	6,306.6											
1004 Gen Fund	781.9											
Align Authority for Reduction within Medicaid Services												
	Unalloc	-711.4	0.0	0.0	0.0	0.0	0.0	-711.4	0.0	0	0	0
1003 G/F Match	-711.4											
Distribute the $8,368.8 general fund unallocated reduction in Medicaid Services to:												
Health Care Medicaid Services ($3,632.0)												
Behavioral Health Medicaid Services ($2,376.7)												
Children's Medicaid Services ($1,648.7)												
Adult Prevention Dental Medicaid Services ($711.4)												
	Subtotal	**15,715.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15,715.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**15,715.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15,715.2**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Medicaid Services Growth												
	Inc	170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
1003 G/F Match	170.1											
Growth within Adult Preventative Dental Medicaid Services is due to an increase in first time recipients within the program. As a cost-containment measure, there is a yearly cap of $1,150 per recipient per year. New recipients drive up average spending per recipient as they typically spend up to this cap.												
	Totals	**15,885.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**15,885.3**	**0.0**	**0**	**0**	**0**

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

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	11,653.8	15,715.2	15,885.3

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**11,653.8**	**15,715.2**	**15,885.3**
77670 Benefits		Medicaid Services for preventative and restorative dental services	11,653.8	15,715.2	15,885.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	6,627.9	9,338.1	9,338.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				6,627.9	0.0	0.0
51010	Federal Receipts		6214631	11100	0.0	9,338.1	9,338.1

Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.

Component: Health Care Medicaid Services

Contribution to Department's Mission

The Health Care Medicaid Services component is responsible for the majority of Medicaid programs, which assist in the provision of adequate and competent medical care to eligible persons.

This component of Alaska Medicaid is under the programmatic oversight of the DHSS Division of Health Care Services.

Core Services

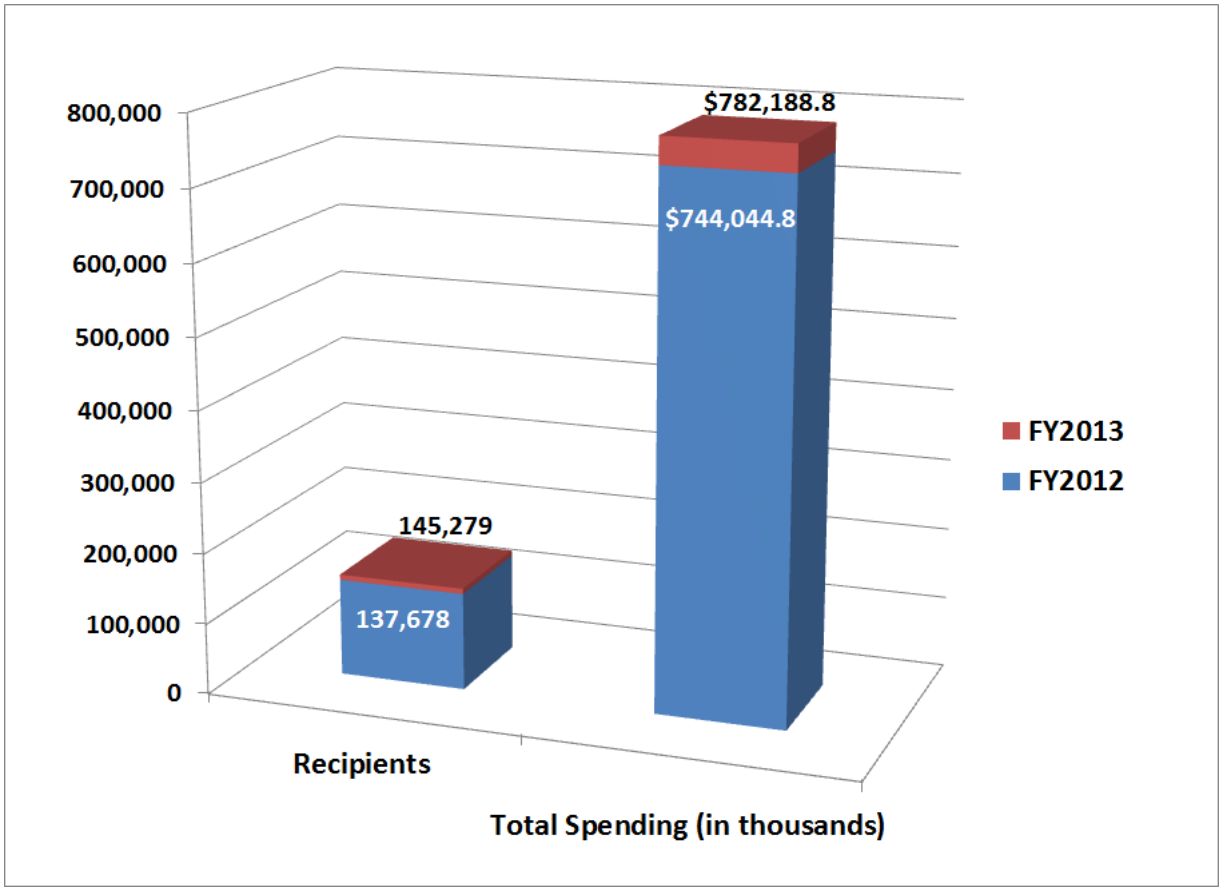
- Direct Services provided to the client and processed through the Medicaid Management Information System. Direct Services include these service categories: inpatient and outpatient hospital, physician, health clinic, surgical clinic, prescribed drugs, durable medical equipment, prosthetic devices, dental, transportation, physical therapy, and occupational therapy.
- Indirect services include payments for insurance premiums (primarily Medicare), contracts for Medicaid operations and cost containment activities, third-party liability services, and supplemental payments to hospitals for uninsured and uncompensated care (Disproportionate Share Hospital program or DSH).
- Medicaid Financing Services for activities that maximize federal funding.

Major Component Accomplishments in 2013

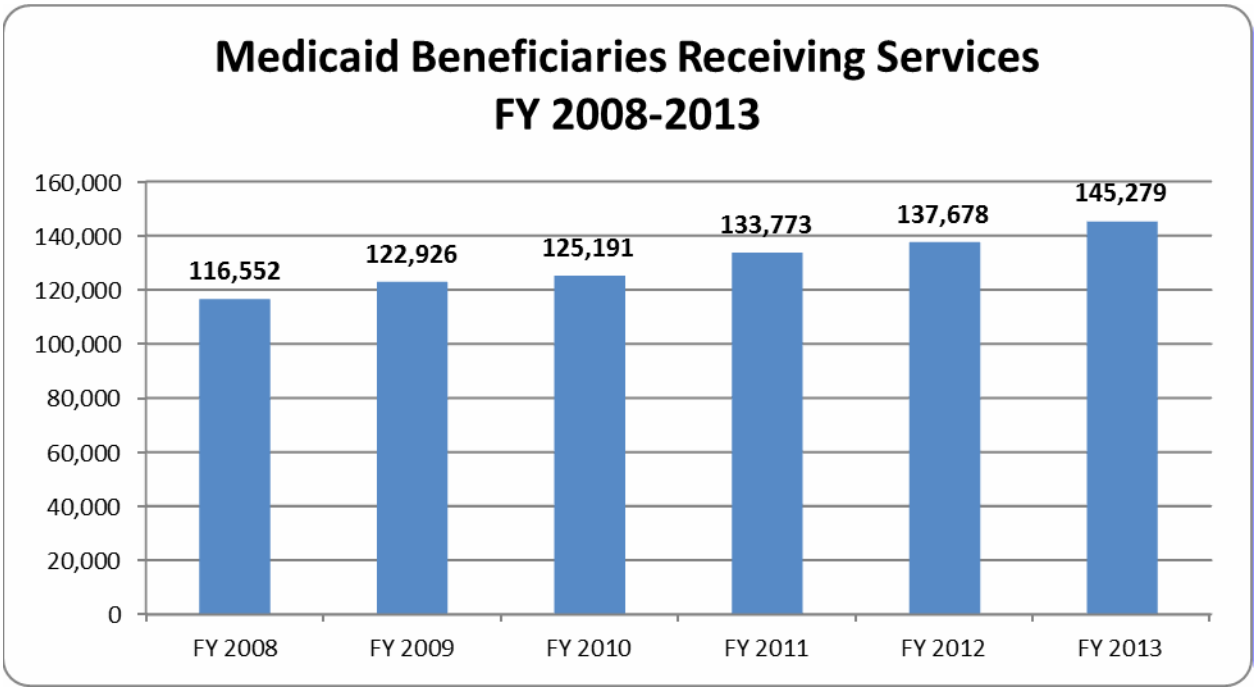
- The Health Care Services Medicaid component provided services to 145,279 Medicaid beneficiaries during FY2013, with expenditures totaling $782,188.8. The average annual Medicaid cost for services billed was approximately $5,384 per recipient during FY2013. Benefits provided to children (standard health care) comprised 42.9% of all claim payments processed in FY2013. Medical benefits provided to adults comprised 24.8%, services for disabled adults 23.2%, elderly 4.5%, and disabled children 4.6%. These five groups are treated as discrete, non-overlapping beneficiary categories in the Medicaid program.

- During FY2013, Alaska Medicaid provided services to 7,601 more recipients than in FY2012. Total cost for services increased by $38,144.0, and cost per recipient decreased by $20.

Health Care Medicaid Services
Change in Recipients and Spending from FY2012-2013



Source: JUCE/AKSAS – October 2013



Source: Medicaid Budget Section – October 2013

OPERATIONS:

- Medicaid Provider Re-enrollment: We successfully concluded the re-enrollment of more than 9,000 providers in preparation for the conversion from the legacy Medicaid Management Information System to Alaska Medicaid Health Enterprise, the replacement system. This effort refined our provider enrollment records by refreshing only currently active providers, rather than converting all existing providers to Enterprise.

- Smart Prior Authorization: A new online auto-adjudication system for travel authorization has been successfully implemented, resulting in a reduction in call center traffic by an average of 100 calls per day. Smart Prior Authorization approved approximately 400 travel authorizations monthly. It was accessible 24 hours per day, statewide.

- The division applied for and received a super-utilizer grant from the National Governor's Association. The project period for the grant is from July 1, 2013 through June 30, 2014. This grant focuses on cost containment by addressing the needs of high use recipients of emergency room services.

SYSTEMS:

- International Classification of Diseases, tenth revision: Continued development of activities related to the federally mandated implementation of the International Classification of Diseases, tenth revision. Activities included mapping of the current International Classification of Diseases, ninth revision diagnosis codes and setting them to the new codes. Full International Classification of Diseases, tenth revision implementation is required by October 1, 2014.

- National Correct Coding Initiative: The National Correct Coding Initiative established edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates are issued by the Centers for Medicare and Medicaid for states to incorporate in their Medicaid Management Information System claims editing. These edits were implemented to evaluate claims from additional provider types.

The section assisted with user acceptance testing of the new Medicaid Management Information System, launched on October 1, 2013.

PHARMACY:

- Pain Medication Review Contract: During FY2013 we secured a contractor to provide a second opinion review for prior authorization requests for high dose and duplicative therapy pain medications. The contract has significantly decreased the number of requests for high dose opioids and duplicate pain medications received by the department.

- Substitution to Generic Medications: Implementation of a claims processing edit to increase the percent of prescriptions filled for generic medications when possible. During FY2013 the percent of prescriptions filled for a lower cost generic medication increased from 76.0% to 78.5% of all prescriptions filled.

Children's Health Insurance Program

- With passage of the Affordable Care Act by Congress, the Children's Health Insurance Program, a program administered in Alaska by Denali KidCare, has been re-authorized nationwide through 2019 with funding authorization through 2015. In Alaska, the Children's Health Insurance Program provided Medicaid coverage for about 17,145 children under age 19 in 2013. The program's enhanced federal medical assistance percentage supports a higher proportion of the cost of services for Children Health Insurance Program enrollees, at 65%, over the regular Medicaid program, which is matched at 50%.

- In addition to providing an enhanced federal medical assistance percentage for Children's Health Insurance Program benefits, the Children's Health Insurance Program *Reauthorization Act* authorized performance bonus payments designed to reward states for both simplifying enrollment and eligibility criteria and meeting

base enrollment targets. One goal of the Children's Health Insurance Program Reauthorization Act is to enroll eligible low-income children in Medicaid, not just those eligible for Children's Health Insurance Program. In FY2012, Alaska qualified for an enrollment bonus payment under the Children's Health Insurance Program Reauthorization Act in the amount of $4.1 million, bringing the total bonus to the department, since 2009, to $15.5 million. The Children's Health Insurance Program Reauthorization Act authorizes the bonus payments to qualifying states through federal fiscal year 2013.

Key Component Challenges

- The division continues to explore alternatives to meet requirements to provide reasonable and affordable local transportation services while simultaneously developing a sound payment methodology for taxis, cars for hire, and other ground transportation providers.
- Planning and implementation of the new Alaska Medicaid Health Enterprise, the replacement system for the current Medicaid Management Information System, continues to require significant time and effort. Provider readiness remains both a priority and challenge.

Significant Changes in Results to be Delivered in FY2015

In FY2015, the department will implement the federally mandated International Classification of Diseases, tenth revision. The implementation date was extended from October 1, 2013 to October 1, 2014. The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement.

Statutory and Regulatory Authority

Alaska Statutes:
AS 47.07 Medical Assistance for Needy Persons
AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions
AS 47.25 Public Assistance

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 105 - 160 Medicaid
7 AAC 48 Chronic and Acute Medical Assistance
7 AAC 100 Medicaid Assistance Eligibility

Code of Federal Regulations:
Title 42 CFR Part 400 to End

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Health Care Medicaid Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	22,642.2	24,663.2	25,480.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	3,400.0	0.0	0.0
77000 Grants, Benefits	756,146.5	876,604.9	883,750.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**782,188.7**	**901,268.1**	**909,230.1**
Funding Sources:			
1002 Federal Receipts	486,533.3	564,462.0	564,462.0
1003 General Fund Match	242,058.5	243,467.6	251,429.6
1004 General Fund Receipts	47,381.7	86,784.3	86,784.3
1005 General Fund/Program Receipts	119.9	200.0	200.0
1007 Interagency Receipts	3,968.9	4,700.4	4,700.4
1108 Statutory Designated Program Receipts	2,028.9	1,556.3	1,556.3
1168 Tobacco Use Education and Cessation Fund	97.5	97.5	97.5
Funding Totals	**782,188.7**	**901,268.1**	**909,230.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	486,533.3	564,462.0	564,462.0
General Fund Program Receipts	51060	119.9	200.0	200.0
Interagency Receipts	51015	3,968.9	4,700.4	4,700.4
Statutory Designated Program Receipts	51063	2,028.9	1,556.3	1,556.3
Restricted Total		**492,651.0**	**570,918.7**	**570,918.7**
Total Estimated Revenues		**492,651.0**	**570,918.7**	**570,918.7**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**330,251.9**	**297.5**	**6,256.7**	**564,462.0**	**901,268.1**
Proposed budget increases:					
-Medicaid Services Growth	7,962.0	0.0	0.0	0.0	7,962.0
FY2015 Governor	**338,213.9**	**297.5**	**6,256.7**	**564,462.0**	**909,230.1**

Component Detail All Funds
Department of Health and Social Services

Component: Health Care Medicaid Services (AR23301) (2077)
RDU: Medicaid Services (595)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	22,642.2	24,663.2	24,663.2	24,663.2	25,480.0	816.8	3.3%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	756,146.5	880,236.9	876,604.9	876,604.9	883,750.1	7,145.2	0.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**782,188.7**	**904,900.1**	**901,268.1**	**901,268.1**	**909,230.1**	**7,962.0**	**0.9%**
Fund Sources:							
1002Fed Rcpts (Fed)	486,533.3	564,462.0	564,462.0	564,462.0	564,462.0	0.0	0.0%
1003G/F Match (UGF)	242,058.5	243,467.6	243,467.6	243,467.6	251,429.6	7,962.0	3.3%
1004Gen Fund (UGF)	47,381.7	90,416.3	86,784.3	86,784.3	86,784.3	0.0	0.0%
1005GF/Prgm (DGF)	119.9	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	3,968.9	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1108Stat Desig (Other)	2,028.9	1,556.3	1,556.3	1,556.3	1,556.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
Unrestricted General (UGF)	**289,440.2**	**333,883.9**	**330,251.9**	**330,251.9**	**338,213.9**	**7,962.0**	**2.4%**
Designated General (DGF)	**217.4**	**297.5**	**297.5**	**297.5**	**297.5**	**0.0**	**0.0%**
Other Funds	**5,997.8**	**6,256.7**	**6,256.7**	**6,256.7**	**6,256.7**	**0.0**	**0.0%**
Federal Funds	**486,533.3**	**564,462.0**	**564,462.0**	**564,462.0**	**564,462.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	904,900.1	0.0	0.0	24,663.2	0.0	0.0	880,236.9	0.0	0	0	0
1002 Fed Rcpts		564,462.0										
1003 G/F Match		243,467.6										
1004 Gen Fund		90,416.3										
1005 GF/Prgm		200.0										
1007 I/A Rcpts		4,700.4										
1108 Stat Desig		1,556.3										
1168 Tob Ed/Ces		97.5										
Align Authority for Reduction within Medicaid Services												
	Unalloc	-3,632.0	0.0	0.0	0.0	0.0	0.0	-3,632.0	0.0	0	0	0
1004 Gen Fund		-3,632.0										
Subtotal		**901,268.1**	**0.0**	**0.0**	**24,663.2**	**0.0**	**0.0**	**876,604.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Subtotal		**901,268.1**	**0.0**	**0.0**	**24,663.2**	**0.0**	**0.0**	**876,604.9**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Medicaid Services Growth												
	Inc	7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
1003 G/F Match		7,962.0										

Distribute the $8,368.8 general fund unallocated reduction in Medicaid Services to:

Health Care Medicaid Services ($3,632.0)
Behavioral Health Medicaid Services ($2,376.7)
Children's Medicaid Services ($1,648.7)
Adult Prevention Dental Medicaid Services ($711.4)

Health Care Medicaid Services supports a wide variety of medical and health care services for eligible individuals - mostly acute care, such as inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision laboratory and x-ray services; physical/occupational/speech therapy; and chiropractic services.

Growth in the Health Care Medicaid Services component from FY2014 to FY2015 is projected to be 6.8%; this is based on the historical growth factors listed below:

- Enrollment growth from FY2012 to FY2013 was 5.5% for the Health Care Medicaid Services component.

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013.
- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012.

Health Care Medicaid Services pays contractors like Xerox, Qualis, and other, smaller contractors. This increment will support annual cost increases for these contracts.

Continuing to provide these acute health care services through the Health Care Medicaid Services component supports the department's mission to manage health care for eligible Alaskans in need.

	Totals	**909,230.1**	**0.0**	**0.0**	**25,480.0**	**0.0**	**0.0**	**883,750.1**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	22,642.2	24,663.2	25,480.0

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**22,642.2**	**24,663.2**	**25,480.0**
73050	Financial Services			2,029.7	0.0	0.0
73150	Information Technlgy			207.8	0.0	0.0
73175	Health Services		Contract with Medicaid fiscal agents	0.0	2,586.8	2,777.8
73175	Health Services		Xerox Contract for Medicaid Claims processing FFP 75% CC 6214127	0.0	15,330.0	15,671.3
73175	Health Services		Xerox Contract for Medicaid Claims processing FFP 50% CC 6214126	0.0	1,925.0	1,925.0
73175	Health Services		Qualis Medicaid Necessity Review Contract CC 6214128	0.0	1,596.4	1,875.9
73175	Health Services		Meyers and Stauffer Medicaid audit contract CC 6214129	0.0	900.0	900.0
73175	Health Services		Xerox Contract for State Maximum Acquisition Cost Contract (SMAC) CC 6214163	0.0	245.0	245.0
73175	Health Services		STARS License and Support Fees Contract to support Medicaid services CC 6214165	0.0	100.0	0.0
73175	Health Services		Oregon Health Services (OHS) Medicaid Evidence Based Descriptions CC 6214166	0.0	153.0	160.0
73175	Health Services		RSA with DPH Health Planning and Systems Development Telehealth Program CC 6214167	0.0	60.0	60.0
73175	Health Services	Admin Services	RSA with DOA for Recipient Support Guardianship Clients CC 6214168	0.0	500.0	500.0
73175	Health Services	Office of the Attorney General	RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation) CC 6214169	0.0	425.0	425.0
73175	Health Services	Infant Learning Program Grants	RSA with OCS for Infant Learning Outreach Program CC 6214162	0.0	600.0	600.0
73175	Health Services		Medicaid Pharmacy Cost of Dispensing Survey contract	0.0	60.0	150.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**22,642.2**	**24,663.2**	**25,480.0**
			CC 6214170			
73175	Health Services		Medicaid Data Pathways - Pharmacy Claims Processing contract CC 6214171	0.0	10.0	10.0
73175	Health Services		Pediatric Dental Care Contract for Medicaid Children CC 6214172	0.0	60.0	60.0
73175	Health Services		Disproportionate Share Hospital (DSH) Audit CC 6214173	0.0	40.0	40.0
73175	Health Services		McKesson Contract for Medicaid InterQual license and software CC 6214174	0.0	72.0	80.0
73750	Other Services (Non IA Svcs)			19,039.7	0.0	0.0
73812	Legal			865.0	0.0	0.0
73823	Health			500.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	3,400.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**3,400.0**	**0.0**	**0.0**
75700 Equipment			3,400.0	0.0	0.0

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	756,146.5	876,604.9	883,750.1

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		77000 Grants, Benefits Detail Totals	**756,146.5**	**876,604.9**	**883,750.1**
77110 Grants			25.0	0.0	0.0
77670 Benefits		Services for Medicaid clients including: hospitals, physicians, pharmacy, dental transportation, Lab & X-ray, durable medical equipment, audiology, vision, physical therapy, occupational & speech therapy, chiropractic, home health & hospice.	756,121.5	876,604.9	883,750.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	486,533.3	564,462.0	564,462.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				486,533.3	0.0	0.0
51010	Federal Receipts		6214199	11100	0.0	564,462.0	564,462.0

Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	3,968.9	4,700.4	4,700.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,968.9	0.0	0.0
59060	Health & Social Svcs I/A refinancing match from other divisions for DSH and ProShare. Exact amounts will vary depending on the upper payment limits (UPL's) and date of payments.	Alaska Psychiatric Institute	6214199	11100	0.0	4,700.4	4,700.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	119.9	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				119.9	0.0	0.0
51060	GF Program Receipts Third party liability recoveries		6214199	11100	0.0	200.0	200.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	2,028.9	1,556.3	1,556.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				2,028.9	0.0	0.0
51063	Stat Desig Prog Rec Recovery of Overpayments to Medicaid providers discovered through audit.			11000	0.0	1,556.3	1,556.3

Inter-Agency Services
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73175	Health Services	RSA with DPH Health Planning and Systems Development Telehealth Program CC 6214167	Intra-dept		0.0	60.0	60.0
73175	Health Services	RSA with DOA for Recipient Support Guardianship Clients CC 6214168	Inter-dept	Admin Services	0.0	500.0	500.0
73175	Health Services	RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation) CC 6214169	Inter-dept	Office of the Attorney General	0.0	425.0	425.0
73175	Health Services	RSA with OCS for Infant Learning Outreach Program CC 6214162	Intra-dept	Infant Learning Program Grants	0.0	600.0	600.0
			73175 Health Services subtotal:		**0.0**	**1,585.0**	**1,585.0**
73812	Legal		Inter-dept		865.0	0.0	0.0
			73812 Legal subtotal:		**865.0**	**0.0**	**0.0**
73823	Health		Inter-dept		500.0	0.0	0.0
			73823 Health subtotal:		**500.0**	**0.0**	**0.0**
			Health Care Medicaid Services total:		**1,365.0**	**1,585.0**	**1,585.0**
			Grand Total:		**1,365.0**	**1,585.0**	**1,585.0**

Component: Senior and Disabilities Medicaid Services

Contribution to Department's Mission

Senior and Disabilities Services promotes health, well-being, and safety for individuals with disabilities, seniors, and vulnerable adults by facilitating access to quality services and supports that foster independence, personal choice, and dignity.

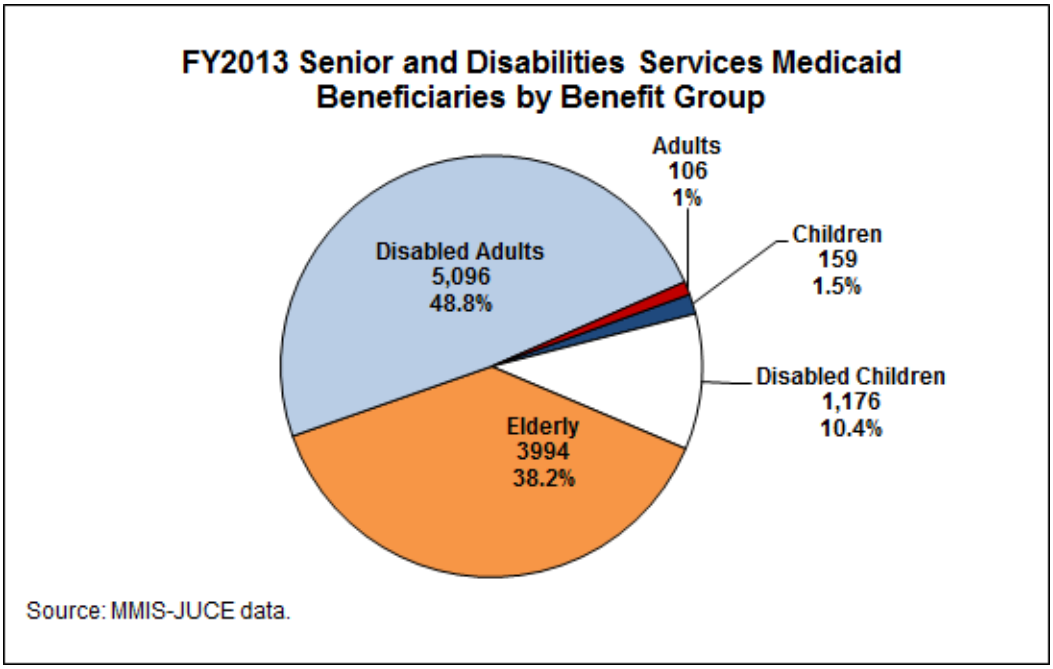
This component of Alaska Medicaid is under the programmatic oversight of the DHSS Division of Senior and Disabilities Services.

Core Services

- Administration of four Medicaid Home and Community Based Waivers
- Administration of Medicaid State Plan Personal Care Attendant Services
- Administration of community-based grant programs for individuals with developmental disabilities, seniors, and their caretakers
- Authorization of nursing home placements and facilitation of transitions out of nursing homes to community placements
- Certification, monitoring, and oversight of Home and Community Based services and providers through a continuous quality improvement process
- Protection of vulnerable adults from abuse, neglect, and exploitation through investigation and the provision of protective services

Major Component Accomplishments in 2013

In FY2013 Senior and Disabilities Services Medicaid provided services to 10,049 unduplicated beneficiaries at an average annual cost per person of just over $47,542. Approximately 49% of beneficiaries were disabled adults, 38% were elderly, and 12% were children.



Waiver breakdown:

Adults with Physical and Developmental Disability Wavier program: 88 active recipients at an average cost of $89,585 per recipient.

Children with Complex Medical Conditions Waiver program: 269 active recipients at an average cost of $39,732 per recipient.

Individuals with Intellectual and Developmental Disabilities Waiver program: 1,704 active recipients at an average cost of $81,572 per recipient.

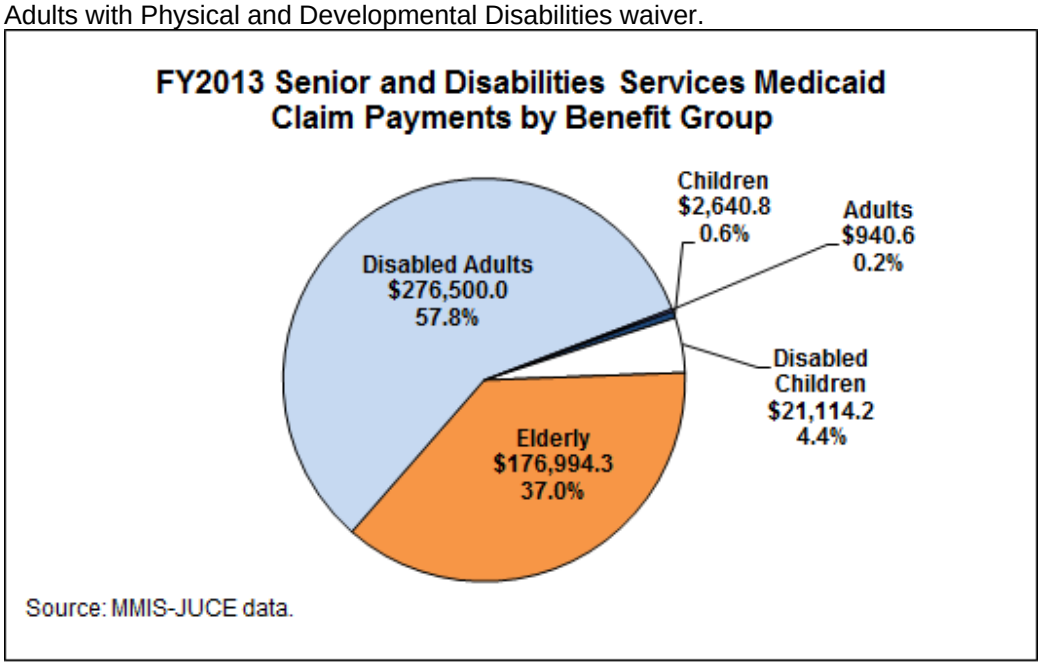
Alaskans Living Independently Waiver program: 2,830 active recipients at an average cost of $26,576 per recipient.

Through the Personal Care Assistance program, 5,214 active recipients received services at an average cost of $23,811 per recipient.

The Division of Senior and Disabilities Services authorized nursing home care for over 800 recipients in at an average cost of $110,000 per person. Many of these recipients were previously receiving services through the Personal Care Assistance program or a waiver program.

The Senior and Disabilities Services Medicaid program funded benefits with total FY2013 expenditures of $477,755,542. Benefits provided to children comprised 5.0% of claim payments while benefits provided to disabled adults comprised 57.8%. Services provided to the elderly were 37% of the Senior and Disabilities Services Medicaid claim payments.

During FY2013 a waiver reorganization was completed, resulting in a new waiver structure with regards to what were previously Older Alaskans and Adults with Physical Disabilities waivers. Those waivers have been reorganized and the populations are now divided and separately served under the Alaskans Living Independently waiver and the Adults with Physical and Developmental Disabilities waiver.



Key Component Challenges

The Division of Senior and Disabilities Services must annually conduct face-to-face assessments, level of care determinations, and plan of care reviews in order to meet requirements outlined in the waiver plans approved by the Centers for Medicare and Medicaid Services for Alaska's four Medicaid Home and Community Based Waiver programs. Medicaid State Plan personal care assistance services also require annual assessments and ongoing service plan development and review.

With the projections of an increasing senior population in Alaska, the challenge to the division is to manage the waivers and personal care assistance services in a way that controls the growth of spending and contains costs as much as possible, while ensuring that quality services are available to the individuals that really need them.

The Division identifies four major challenges that it needs to focus on in order to provide a balanced and cost-effective system of care to meet the needs of its service population in the future. Those are:

- Ensuring that waiver participants receive home and community based services as close to home as possible and at the lowest level of care appropriate to meet their needs
- Ensuring that vulnerable adults are safe and protected from abuse, neglect, and exploitation
- Ensuring that service participants receive quality services in a timely manner
- Maximizing operational efficiency and ensuring effective administration and management of the Division of Senior and Disabilities Services

Significant Changes in Results to be Delivered in FY2015

A major emphasis will be placed on continuous quality improvement and developing the division's information system (DS3). A contract will be established for the development of a provider portal and an automated service plan function within the existing division management information system. This will improve the timeliness of service delivery and streamline other processes. The federally required readmission screening and resident review process, which screens all applicants for nursing facility admission for potential mental illness or developmental disabilities, will be restructured and improved.

Improving the division's capability to conduct on-site reviews of provider organizations that will assess the quality of services and regulatory compliance as well as the health and safety of waiver recipients will be paramount. Significant emphasis will be placed on addressing the factors that affect the repeat maltreatment of vulnerable adults. On site quality and compliance reviews of certified waiver and personal care assistance providers will be increased and the results used to improve the quality of care for all recipients. Targeted case management will be implemented per Alaska statute for Medicaid eligible individuals that experience traumatic and acquired brain injury.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
AS 47.25 Public Assistance

Social Security Act:
Title XVIII Medicare
Title XIX Medicaid

Administrative Code:
7 AAC 43 Medicaid
7 AAC 100 Medicaid Assistance Eligibility

Code of Federal Regulations:
Title 42 CFR Part 400 to End

Contact Information

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Senior and Disabilities Medicaid Services
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	477,755.5	520,838.8	538,964.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**477,755.5**	**520,838.8**	**538,964.9**
Funding Sources:			
1002 Federal Receipts	243,837.7	265,815.0	265,815.0
1003 General Fund Match	183,739.3	190,224.2	208,350.3
1004 General Fund Receipts	49,688.3	63,731.2	63,731.2
1007 Interagency Receipts	0.0	518.4	518.4
1108 Statutory Designated Program Receipts	490.2	550.0	550.0
Funding Totals	**477,755.5**	**520,838.8**	**538,964.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	243,837.7	265,815.0	265,815.0
Interagency Receipts	51015	0.0	518.4	518.4
Statutory Designated Program Receipts	51063	490.2	550.0	550.0
Restricted Total		**244,327.9**	**266,883.4**	**266,883.4**
Total Estimated Revenues		**244,327.9**	**266,883.4**	**266,883.4**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**253,955.4**	**0.0**	**1,068.4**	**265,815.0**	**520,838.8**
Proposed budget increases:					
-Medicaid Services Growth	18,126.1	0.0	0.0	0.0	18,126.1
FY2015 Governor	**272,081.5**	**0.0**	**1,068.4**	**265,815.0**	**538,964.9**

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (AR23550) (2662)
RDU: Medicaid Services (595)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	477,755.5	520,838.8	520,838.8	520,838.8	538,964.9	18,126.1	3.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**477,755.5**	**520,838.8**	**520,838.8**	**520,838.8**	**538,964.9**	**18,126.1**	**3.5%**
Fund Sources:							
1002Fed Rcpts (Fed)	243,837.7	265,815.0	265,815.0	265,815.0	265,815.0	0.0	0.0%
1003G/F Match (UGF)	183,739.3	190,224.2	190,224.2	190,224.2	208,350.3	18,126.1	9.5%
1004Gen Fund (UGF)	49,688.3	63,731.2	63,731.2	63,731.2	63,731.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	0.0	0.0%
1108Stat Desig (Other)	490.2	550.0	550.0	550.0	550.0	0.0	0.0%
Unrestricted General (UGF)	**233,427.6**	**253,955.4**	**253,955.4**	**253,955.4**	**272,081.5**	**18,126.1**	**7.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**490.2**	**1,068.4**	**1,068.4**	**1,068.4**	**1,068.4**	**0.0**	**0.0%**
Federal Funds	**243,837.7**	**265,815.0**	**265,815.0**	**265,815.0**	**265,815.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
1002 Fed Rcpts	265,815.0											
1003 G/F Match	190,224.2											
1004 Gen Fund	63,731.2											
1007 I/A Rcpts	518.4											
1108 Stat Desig	550.0											
	Subtotal	**520,838.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**520,838.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**520,838.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**520,838.8**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Medicaid Services Growth												
	Inc	18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
1003 G/F Match	18,126.1											

The Senior and Disabilities Medicaid Services component supports nursing home and personal care services, as well as a variety of home and community based waiver programs for children with complex medical conditions, individuals with intellectual and developmental disabilities, adults with physical and developmental disabilities, and Alaskans living independently.

Growth in the Senior and Disabilities Medicaid Services component from FY2014 to FY2015 is projected to be 9.2%; this is based on the historical growth factors listed below:

- Enrollment growth from FY2012 to FY2013 was 2.2% for the Senior and Disabilities Medicaid Services component.
- The utilization of Medicaid services by enrollees increased by 4.7 percentage points, from 91.9% in FY2012 to 96.6% in FY2013.
- Prices for medical services in Alaska, as measured by the United States Bureau of Labor Statistics' Consumer Price Index, increased by 2.7% in 2012.

Providing long-term care through Medicaid improves the quality of life for seniors and persons with disabilities. This increment is necessary to maintain the current level of quality Medicaid services for eligible Alaskans.

Totals	**538,964.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**538,964.9**	**0.0**	**0**	**0**	**0**

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits	477,755.5	520,838.8	538,964.9

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			77000 Grants, Benefits Detail Totals	**477,755.5**	**520,838.8**	**538,964.9**
77670	Benefits		Medicaid services including: Personal Care, Nursing and Waiver Services	477,755.5	515,607.8	533,733.9
77670	Benefits	H&SS	Medicaid benefit payments (total computable) are paid to the Pioneer Home (AKPH) component as the mechanism, to allow them to bill for long-term care waiver services provided to Medicaid eligible Pioneer Home residents.	0.0	5,231.0	5,231.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	243,837.7	265,815.0	265,815.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				243,837.7	0.0	0.0
51010	Federal Receipts		06150001	11000	0.0	265,815.0	265,815.0

Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs. Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	518.4	518.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	Alaska Pioneer Homes Management	06214651	11100	0.0	518.4	518.4

Alaska Pioneer Home Assisted living State match RSA. Pioneer Homes return the state match portion of the Medicaid payment and retain only the federal share.

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	490.2	550.0	550.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				490.2	0.0	0.0
51063	Stat Desig Prog Rec Recovery of Overpayments to Medicaid providers discovered through audit.		06150001	11000	0.0	550.0	550.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77670	Benefits	Medicaid benefit payments (total computable) are paid to the Pioneer Home (AKPH) component as the mechanism, to allow them to bill for long-term care waiver services provided to Medicaid eligible Pioneer Home residents.	Intra-dept	H&SS	0.0	5,231.0	5,231.0
				77670 Benefits subtotal:	**0.0**	**5,231.0**	**5,231.0**
				Senior and Disabilities Medicaid Services total:	**0.0**	**5,231.0**	**5,231.0**
				Grand Total:	**0.0**	**5,231.0**	**5,231.0**

Component: Medicaid Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Medicaid Unallocated Reduction
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FY2015 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Health and Social Services

Component: Medicaid Unallocated Reduction (AR24000) (3056)
RDU: Medicaid Services (595)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**-8,368.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	0.0	-8,368.8	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-8,368.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Medicaid Unallocated Reduction (3056)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund	-8,368.8											
Align Authority for Reduction within Medicaid Services												
	Unalloc	8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	8,368.8	0	0	0
1004 Gen Fund	8,368.8											

Reverse the $8,368.8 general fund unallocated reduction. The reduction has been allocated to the following Medicaid Services components:

Health Care Medicaid Services ($3,632.0)
Behavioral Health Medicaid Services ($2,376.7)
Children's Medicaid Services ($1,648.7)
Adult Prevention Dental Medicaid Services ($711.4)

Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********											
Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********											
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**