

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

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

Core Services

- Provide administrative, fiscal, program, and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid waiver and personal care assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, or Alzheimer's disease and related disorders.
- 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 2014

- Collaborated with other state agencies during Medicaid fraud investigations resulting in close to 60 charged in Medicaid Fraud
- Completed 30 Tele Health re-assessments in rural Alaska resulting in improved timeliness and efficiencies.
- Right sized the Personal Care Assistance program through \$17,000,000 in reductions
- Increased awareness of neglect and abuse of Alaska seniors through the implementation of Adult Protective Services resource fairs in Fairbanks, Anchorage, and Juneau.

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 FY2016

- The Division of Senior and Disabilities Services is currently in the process of designing, developing, and implementing an Automated Services Play 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 has expanded Traumatic and Acquired Brain Injury Case Management Services with multiple year grants to a nonprofit organization in Northwest Alaska region to provide person-centered, goal-oriented case management services in the Kotzebue and Nome areas. The program will provide case management services intended to improve independence and vocational outcomes for people with traumatic or acquired brain injury.
- The Division of Senior and Disabilities Services plans to expand their tele health pilot project to be statewide and include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through tele health, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use tele health to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of tele health will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.
- The Division of Senior and Disabilities Services plans to add nurse assessor contracts to supplement staff assessments for Alaskans Living Independently and/or Adults with Physical and Developmental Disabilities waiver recipients.

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)

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,295.0	16,745.6	16,518.0
72000 Travel	512.5	380.3	380.3
73000 Services	3,199.0	3,434.4	4,044.4
74000 Commodities	338.8	312.5	312.5
75000 Capital Outlay	665.9	87.8	87.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,011.2	20,960.6	21,343.0
Funding Sources:			
1002 Federal Receipts	10,418.6	10,733.6	11,170.6
1003 General Fund Match	5,737.9	5,778.0	5,370.5
1004 General Fund Receipts	1,519.4	910.3	1,100.1
1007 Interagency Receipts	218.7	313.7	313.7
1037 General Fund / Mental Health	2,945.5	2,946.1	3,005.5
1092 Mental Health Trust Authority Authorized Receipts	171.1	278.9	382.6
Funding Totals	21,011.2	20,960.6	21,343.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	10,418.6	10,733.6	11,170.6
Interagency Receipts	51015	218.7	313.7	313.7
Restricted Total		10,637.3	11,047.3	11,484.3
Total Estimated Revenues		10,637.3	11,047.3	11,484.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	9,634.4	0.0	592.6	10,733.6	20,960.6
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-278.9	0.0	-278.9
Adjustments which continue current level of service:					
-FY2016 Salary Increases	172.1	0.0	4.3	188.3	364.7
-FY2016 Health Insurance Rate Reduction	-5.8	0.0	-0.3	-6.3	-12.4
-MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)	0.0	0.0	142.1	0.0	142.1
-MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	0.0	0.0	136.5	0.0	136.5
-Transfer from the Division of Departmental Support Services for the Automated Service Plan System	255.0	0.0	0.0	255.0	510.0
Proposed budget increases:					
-MH Trust: Housing - IT Application/Telehealth Service System Improvements	0.0	0.0	100.0	0.0	100.0
Proposed budget decreases:					
-Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	-579.6	0.0	0.0	0.0	-579.6
FY2016 Governor Amended	9,476.1	0.0	696.3	11,170.6	21,343.0

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	151	151	Annual Salaries	10,301,934
Part-time	1	1	COLA	355,885
Nonpermanent	7	4	Premium Pay	165,000
			Annual Benefits	6,366,152
			<i>Less 3.90% Vacancy Factor</i>	<i>(670,971)</i>
			Lump Sum Premium Pay	0
Totals	159	156	Total Personal Services	16,518,000

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	8	1	0	0	9
Health Program Mgr I	16	1	1	0	18
Health Program Mgr II	26	1	6	0	33
Health Program Mgr III	6	1	2	0	9
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	4	0	0	0	4
Nurse II	10	1	1	2	14
Nurse III	6	0	0	0	6
Office Assistant I	2	0	0	0	2
Office Assistant II	9	0	0	0	9
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	9	2	1	0	12
Protective Services Spec IV	2	1	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	3	0	1	0	4
Research Analyst IV	1	0	0	0	1
Senior Services Technician	7	0	0	0	7
Social Svcs Prog Officer	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	130	8	16	2	156

**Component Detail All Funds
Department of Health and Social Services**

Component: Senior and Disabilities Services Administration (AR23555) (2663)
RDU: Senior and Disabilities Services (487)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	16,295.0	15,595.0	15,595.0	16,745.6	16,518.0	-227.6	-1.4%
72000 Travel	512.5	831.0	771.8	380.3	380.3	0.0	0.0%
73000 Services	3,199.0	3,631.5	3,631.5	3,434.4	4,044.4	610.0	17.8%
74000 Commodities	338.8	712.5	712.5	312.5	312.5	0.0	0.0%
75000 Capital Outlay	665.9	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	21,011.2	20,857.8	20,798.6	20,960.6	21,343.0	382.4	1.8%
Fund Sources:							
1002Fed Rcpts (Fed)	10,418.6	10,733.6	10,733.6	10,733.6	11,170.6	437.0	4.1%
1003G/F Match (UGF)	5,737.9	5,778.0	5,778.0	5,778.0	5,370.5	-407.5	-7.1%
1004Gen Fund (UGF)	1,519.4	969.5	910.3	910.3	1,100.1	189.8	20.9%
1007I/A Rcpts (Other)	218.7	151.7	151.7	313.7	313.7	0.0	0.0%
1037GF/MH (UGF)	2,945.5	2,946.1	2,946.1	2,946.1	3,005.5	59.4	2.0%
1092MHTAAR (Other)	171.1	278.9	278.9	278.9	382.6	103.7	37.2%
Unrestricted General (UGF)	10,202.8	9,693.6	9,634.4	9,634.4	9,476.1	-158.3	-1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	389.8	430.6	430.6	592.6	696.3	103.7	17.5%
Federal Funds	10,418.6	10,733.6	10,733.6	10,733.6	11,170.6	437.0	4.1%
Positions:							
Permanent Full Time	150	150	150	151	151	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	7	7	7	7	4	-3	-42.9%

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts		10,733.6										
1003 G/F Match		5,778.0										
1004 Gen Fund		969.5										
1007 I/A Rcpts		151.7										
1037 GF/MH		2,946.1										
1092 MHTAAR		278.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.2										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

Senior and Disabilities Services, Senior and Disabilities Services Administration (\$59.2)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Division of Public Health (\$130.9)
- Departmental Support Services (\$77.3)

Subtotal		20,798.6	15,595.0	771.8	3,631.5	712.5	87.8	0.0	0.0	150	1	7
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer from Alaska Commission on Aging to Maintain Staffing Levels

	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										

Transfer authority from the Alaska Commission on Aging to Senior and Disabilities Services Administration to support current staffing levels. Projected personal services costs exceed current resources. FY2015 staffing levels are being maintained to address the regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. The staff in this component perform level of care assessments and review plans of care, both of which must be completed before Medicaid recipients can receive authorized services.

Transfer from Governor's Council on Disabilities and Special Education to Maintain Staffing Levels

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts	Trin	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Governor's Council on Disabilities and Special Education to Senior and Disabilities Services Administration to Senior and Disability Services Administration to support current staffing levels. Projected personal services costs exceed current resources. FY2015 staffing levels are being maintained to address the regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. The staff in this component perform level of care assessments and review plans of care, both of which must be completed before Medicaid recipients can receive authorized services.												
Transfer Health Program Manager II (06-1828) from Division of Public Health, 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 vacant full-time range 19 Juneau Health Program Manager II (06-1828) from Public Health, Health Planning and Systems Development to Senior and Disabilities Services Administration for re-alignment of resources to meet core services.												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	988.6	-391.5	-197.1	-400.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services and commodities to personal services to support current staffing levels. Projected personal services costs exceed current resources. FY2015 staffing levels are being maintained to address the regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. The staff in this component perform level of care assessments and review plans of care, both of which must be completed before Medicaid recipients can receive authorized services.												

Subtotal	20,960.6	16,745.6	380.3	3,434.4	312.5	87.8	0.0	0.0	151	1	7
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***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	188.3	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	91.5											
1004 Gen Fund	18.2											
1037 GF/MH	62.4											
1092 MHTAAR	4.3											

Cost of living adjustment for certain bargaining units: \$364.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$244.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$116.3

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2016 Health Insurance Rate Reduction												
	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										
1003 G/F Match		-2.7										
1004 Gen Fund		-0.1										
1037 GF/MH		-3.0										
1092 MHTAAR		-0.3										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-12.4

Reverse Mental Health Trust Recommendation

	OTI	-278.9	0.0	0.0	0.0	0.0	0.0	0.0	-278.9	0	0	0
1092 MHTAAR		-278.9										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.

MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)

	IncT	142.1	0.0	0.0	0.0	0.0	0.0	0.0	142.1	0	0	0
1092 MHTAAR		142.1										

The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. 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 on-going 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: Housing - IT Application/Telehealth Service System Improvements

	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										

Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.												
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research												
	IncM	136.5	0.0	0.0	0.0	0.0	0.0	0.0	136.5	0	0	0
1092 MHTAAR		136.5										
Managed by Department 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 and 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 a Traumatic and Acquired Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise are imperative to successfully meet the requirements of the program. These requirements will provide the foundation to 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 FY2016 MHTAAR increment maintains the FY2015 momentum of effort.												
Transfer from the Division of Departmental Support Services for the Automated Service Plan System												
	Trin	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		255.0										
1004 Gen Fund		255.0										
In FY2012, Department Support Services, Information Technology (IT) Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system (DS3). The request included personal services authority necessary to fund IT positions that had been held vacant to meet vacancy guidelines. Those funded IT positions would now become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.												
This request is to transfer the funding, as it was received, to Senior and Disability Services, so they may request the authority be moved to the services line item. The Senior and Disability Services would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.												
Without support for the DS3 case management system, the division puts continued compliance with CMS directives at risk. Required information may not be retrievable for CMS reporting requirements and/or personnel will not have the management tools needed to meet CMS work performance deadlines. This will put continued approval of the long term care waiver programs operated by the division at risk of being disapproved at the federal level. Without the waiver program alternatives, all long-term care will be delivered through institutional settings such as nursing homes at four to five times the cost of waived services.												
Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan												
	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match		-496.3										
1004 Gen Fund		-83.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Historically, staffing levels have been maintained to address regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. Implementation of the Automated Service Plan is expected to streamline work processes and create efficiencies, therefore, enabling the division to eliminate non-permanent positions and reduce overtime hours. Other positions may be required to absorb additional workload, which may create more of a backlog in some areas than currently exists.</p>												
Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
Move Mental Health Trust funding from 78000 to correct expenditure line												
Totals		21,343.0	16,518.0	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1502	Health Program Mgr III	FT	A	SS	Juneau	205	21K	12.0		95,400	3,256	0	51,159	149,815	74,908
02-1515	Health Program Mgr II	FT	A	GP	Juneau	205	19L / M	12.0		86,674	2,958	0	48,450	138,082	69,041
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8B / C	12.0		30,420	1,038	0	19,510	50,968	25,484
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,839	1,496	0	32,815	78,150	39,075
02-1535	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		63,935	2,182	0	40,150	106,267	42,507
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		82,914	2,829	0	46,601	132,344	66,172
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		58,588	1,999	0	38,198	98,785	49,393
02-1540	Administrative Assistant II	FT	A	SS	Anchorage	600	14A	12.0		43,764	1,493	0	32,312	77,569	38,785
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		54,695	1,866	0	36,777	93,338	46,669
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		63,668	2,173	0	40,053	105,894	52,947
02-1545	Health Program Mgr III	FT	A	SS	Anchorage	200	21A	12.0		71,340	2,434	0	42,377	116,151	0
02-1546	Nurse III	FT	A	SS	Anchorage	200	20Q / R	12.0		109,424	3,734	0	56,278	169,436	67,774
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,657	0	34,540	84,761	42,381
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		59,833	2,554	15,000	44,128	121,515	60,758
02-1551	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,708	1,423	0	32,037	75,168	37,584
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,718	1,014	0	27,661	58,393	32,116
02-1808	Senior Services Technician	FT	A	GP	Anchorage	200	12J / K	12.0		47,762	1,630	0	34,247	83,639	41,820
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,679	1,934	0	37,502	96,115	48,058
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,129	0	39,590	104,119	52,060
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		81,556	2,783	0	46,106	130,445	65,223
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20F	12.0		79,032	2,697	0	45,184	126,913	63,457
02-1817	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21K / L	12.0		97,936	3,342	0	52,084	153,362	76,681
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,918	0	37,325	95,439	52,492
02-1819	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		61,883	2,112	0	39,401	103,396	51,698
02-1821	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,010	2,253	0	40,907	109,170	54,585
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		41,256	1,408	0	31,872	74,536	37,268
02-7001	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		122,238	3,984	0	60,490	186,712	102,692
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,560	1,179	0	29,428	65,167	32,584
02-7324	Administrative Officer I	FT	A	GP	Anchorage	200	17F / G	12.0		63,593	2,170	0	40,025	105,788	58,183
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,751	1,220	0	29,863	66,834	33,417
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	200	19M / N	12.0		86,922	2,966	0	48,064	137,952	16,554
02-7481	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		83,616	2,853	0	46,858	133,327	73,330
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19E / F	12.0		74,216	3,045	15,000	49,378	141,639	70,820
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		80,526	2,748	0	46,206	129,480	32,370
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,525	0	43,340	119,845	59,923
06-0053	Protective Services Manager I	FT	A	SS	Anchorage	200	21J	12.0		87,564	2,988	0	48,299	138,851	69,426
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		70,160	2,394	0	42,422	114,976	57,488
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,497	0	43,519	119,180	59,590

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		87,840	2,998	0	48,399	139,237	76,580
06-1492	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,843	2,281	0	41,211	110,335	55,168
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23D / E	12.0		92,517	3,157	0	50,106	145,780	72,890
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		65,811	2,246	0	40,835	108,892	54,446
06-1828	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,811	2,178	0	40,105	106,094	58,352
06-1968	Health Program Mgr III	FT	A	SS	Fairbanks	203	21K	12.0		93,576	3,193	0	50,493	147,262	73,631
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		99,752	3,404	0	52,747	155,903	85,747
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16A / B	12.0		51,342	1,752	0	35,554	88,648	44,324
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17J / K	12.0		68,348	2,332	0	41,761	112,441	56,221
06-2233	Health Program Mgr II	FT	A	GP	Juneau	205	19K	12.0		83,016	2,833	0	47,115	132,964	66,482
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		64,259	2,193	0	40,268	106,720	106,720
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19C / D	12.0		69,650	2,377	0	41,760	113,787	56,894
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		98,106	3,348	0	52,146	153,600	76,800
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,880	0	47,142	134,418	67,209
06-2256	Medical Assist Admin II	FT	A	SS	Anchorage	200	18K	12.0		74,496	2,542	0	43,529	120,567	60,284
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		56,513	1,929	0	37,441	95,883	47,942
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		60,942	2,080	0	39,058	102,080	51,040
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	200	17A	12.0		51,996	1,774	0	35,792	89,562	44,781
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,885	1,259	0	30,277	68,421	34,211
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		68,896	2,351	0	41,961	113,208	56,604
06-2266	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		47,448	1,619	0	34,132	83,199	45,760
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,525	0	43,340	119,845	59,923
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21O	12.0		110,544	3,772	0	56,686	171,002	85,501
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17C / D	12.0		57,954	1,978	0	37,967	97,899	48,950
06-2275	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		90,852	3,100	0	49,499	143,451	71,726
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		63,083	2,153	0	39,839	105,075	12,609
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19A / B	12.0		64,304	2,194	0	39,809	106,307	53,154
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		57,177	1,951	0	37,683	96,811	48,406
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		74,558	2,544	0	43,551	120,653	60,327
06-2342	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		81,896	2,795	0	46,706	131,397	0
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		63,593	2,170	0	40,025	105,788	52,894
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		61,541	2,100	0	39,276	102,917	51,459
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		62,481	2,132	0	39,619	104,232	52,116
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,107	1,881	0	36,928	93,916	46,958
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,787	15,000	46,628	131,099	65,550
06-2350	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		65,612	2,239	0	40,762	108,613	54,307
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		59,667	2,036	0	38,592	100,295	50,148
06-2358	Program Coordinator II	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,903	0	47,388	135,359	67,680

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,276	0	41,153	110,113	55,057
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,798	0	46,266	131,060	65,530
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		52,648	1,797	0	36,030	90,475	45,238
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16E / F	12.0		57,094	1,948	0	37,653	96,695	48,348
06-2364	Health Program Mgr I	FT	A	GP	Anchorage	200	17A	12.0		51,996	1,774	0	35,792	89,562	44,781
06-2365	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		39,452	1,346	0	31,214	72,012	36,006
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		61,541	2,100	0	39,276	102,917	51,459
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17A	12.0		54,600	1,863	0	36,743	93,206	46,603
06-2370	Nurse III	FT	A	SS	Anchorage	200	20L	12.0		88,260	3,012	0	48,553	139,825	55,930
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,276	0	41,153	110,113	55,057
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,276	0	41,153	110,113	55,057
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,189	0	29,533	65,570	32,785
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,176	1,166	0	29,288	64,630	32,315
06-2375	Senior Services Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,778	1,494	0	32,793	78,065	39,033
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,778	1,494	0	32,793	78,065	39,033
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16E / F	12.0		59,856	2,043	0	38,185	100,084	50,042
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19G / J	12.0		75,491	2,576	0	44,368	122,435	61,218
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		73,291	2,501	0	43,565	119,357	59,679
06-2380	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		78,557	2,681	0	45,011	126,249	63,125
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,657	0	34,540	84,761	42,381
06-2386	Senior Services Technician	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,542	0	33,309	80,043	40,022
06-2387	Training Specialist II	FT	A	SS	Anchorage	200	18K / L	12.0		76,710	2,618	0	44,337	123,665	61,833
06-2388	Nurse III	FT	A	SS	Anchorage	200	20C	12.0		71,340	2,434	0	42,377	116,151	46,460
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		50,150	1,711	0	35,119	86,980	47,839
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24A / B	12.0		92,733	3,165	0	50,185	146,083	80,346
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		60,942	2,080	0	39,058	102,080	51,040
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	200	19L	12.0		82,032	2,799	0	46,755	131,586	65,793
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		68,808	2,348	0	41,929	113,085	56,543
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16B / C	12.0		53,008	1,809	0	35,686	90,503	45,252
06-2397	Nurse II	FT	A	GP	Kenai	200	19A / B	12.0		61,883	2,112	0	39,401	103,396	41,358
06-2398	Nurse II	FT	A	GP	Juneau	205	19D / E	12.0		70,278	2,398	0	42,465	115,141	46,056
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19G / J	12.0		75,491	3,088	15,000	49,843	143,422	57,369
06-2400	Nurse II	FT	A	GP	Anchorage	200	19E / F	12.0		69,848	2,384	0	42,308	114,540	45,816
06-2401	Nurse II	FT	A	GP	Anchorage	200	19K	12.0		79,068	3,210	15,000	51,149	148,427	59,371
06-2402	Nurse II	FT	A	GP	Kenai	200	19K / L	12.0		81,538	2,782	0	46,575	130,895	52,358
06-2403	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		62,054	2,629	15,000	44,939	124,622	49,849
06-2404	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		61,626	2,103	0	39,307	103,036	41,214
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		55,602	2,409	15,000	42,584	115,595	57,798

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		60,600	2,068	0	38,933	101,601	55,881
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		62,652	2,138	0	39,682	104,472	52,236
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		65,513	2,748	15,000	46,201	129,462	64,731
06-2411	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		75,482	2,576	0	43,889	121,947	60,974
06-2412	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		63,593	2,170	0	40,025	105,788	52,894
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		75,135	2,564	0	43,762	121,461	60,731
06-2414	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,045	0	38,683	100,644	50,322
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		60,258	2,056	0	38,808	101,122	55,617
06-2417	Nurse III	FT	A	SS	Anchorage	200	20F / J	12.0		81,132	2,769	0	45,951	129,852	51,941
06-2418	Health Program Mgr II	FT	A	GG	Anchorage	200	19A	12.0		59,916	2,045	0	38,683	100,644	50,322
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,045	0	38,683	100,644	50,322
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,497	0	43,519	119,180	59,590
06-2422	Health Program Mgr II	NP	A	GP	Anchorage	200	19A	12.0		59,916	1,715	0	25,502	87,133	43,567
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,956	1,227	0	29,938	67,121	33,561
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,840	1,257	0	30,260	68,357	34,179
06-2433	Nurse II	FT	A	GP	Anchorage	200	19A / B	12.0		60,857	2,589	15,000	44,502	122,948	49,179
06-2434	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		63,422	2,164	0	39,963	105,549	42,220
06-2435	Nurse II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,557	15,000	44,158	121,631	48,652
06-2436	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		62,652	2,138	0	39,682	104,472	41,789
06-2437	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A	12.0		64,020	2,185	0	40,181	106,386	53,193
06-2438	Nurse II	FT	A	GP	Anchorage	200	19D / E	12.0		68,235	2,329	0	41,720	112,284	44,914
06-2439	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		60,857	2,077	0	39,027	101,961	50,981
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		59,916	2,045	0	38,683	100,644	40,258
06-2441	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		60,857	2,077	0	39,027	101,961	50,981
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		65,314	2,229	0	40,653	108,196	54,098
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		62,193	2,122	0	39,514	103,829	51,915
06-3426	Protective Services Manager I	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,880	0	47,142	134,418	67,209
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		70,680	2,924	15,000	48,087	136,691	68,346
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	203	20J	12.0		84,456	2,882	0	47,164	134,502	67,251
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		65,314	2,229	0	40,653	108,196	54,098
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,837	2,008	0	38,289	99,134	54,524
06-4014	Nurse III	FT	A	SS	Anchorage	200	20K	12.0		85,068	2,903	0	47,388	135,359	54,144
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	200	20J / K	12.0		82,892	2,829	0	46,593	132,314	66,157
06-4082	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,045	0	38,683	100,644	50,322
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		80,332	2,741	0	45,659	128,732	70,803
06-4105	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,020	2,185	0	40,181	106,386	53,193
06-8466	Protective Services Spec III	FT	A	GP	Fairbanks	203	19F / G	12.0		74,519	2,543	0	44,013	121,075	60,538
06-8539	Nurse III	FT	A	SS	Anchorage	200	20A / B	12.0		67,725	2,311	0	41,057	111,093	44,437

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: FY2016 Governor Amended (12201)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,396	2,129	0	39,588	104,113	52,057
06-N09010	Office Assistant II	NP	N	GP	Anchorage	200	10A	12.0		33,000	945	0	21,599	55,544	27,772
06-N12015	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	10.0		0	0	0	0	0	0
06-N12027	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	10.0		49,930	1,429	0	21,251	72,610	36,305
06-N12028	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		0	0	0	0	0	0
06-N12037	Protective Services Spec III	NP	N	GP	Anchorage	200	19A	12.0		59,916	1,715	0	25,502	87,133	43,567
06-N12043	Office Assistant II	NP	N	GP	Anchorage	200	10A	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	151	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	4	0	3
Positions in Component:	156	0	3

Total Component Months: 1,870.0

Total Salary Costs:	10,301,934
Total COLA:	355,885
Total Premium Pay:	165,000
Total Benefits:	6,366,152
Total Pre-Vacancy:	17,188,971
Minus Vacancy Adjustment of 3.90%:	(670,971)
Total Post-Vacancy:	16,518,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,518,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,842,981	8,497,795	51.45%
1003 General Fund Match	4,463,634	4,289,396	25.97%
1004 General Fund Receipts	789,294	758,484	4.59%
1037 General Fund / Mental Health	2,976,912	2,860,708	17.32%
1092 Mental Health Trust Authority Authorized Receipts	116,151	111,617	0.68%
Total PCN Funding:	17,188,971	16,518,000	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		512.5	380.3	380.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			512.5	380.3	380.3
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.	474.5	333.2	333.2
72120	Nonemployee Travel (Instate Travel)		0.7	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.	34.1	44.1	44.1
72721	Move Household Goods		1.4	0.0	0.0
72722	Move Travel/Lodging		1.0	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72900	Other Travel Costs	Cash Advance Fees	0.0	3.0	3.0
72930	Cash Advance Fee		0.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		3,199.0	3,434.4	4,044.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,199.0	3,434.4	4,044.4
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	20.3	17.0	27.0
73050	Financial Services		1.0	0.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	0.4	152.0	2.5
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	159.0	127.0	127.0
73152	IT Consulting	Contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.	0.0	0.0	510.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	153.0	133.5	163.5
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.	378.7	227.0	227.0
73175	Health Services	Reassessments for Alaskans Living Independently and/or Adults with Physical and Developmental Disabilities waiver recipients	0.0	0.0	0.0
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.	93.9	107.0	107.0
73421	Sef Fuel A87 Allowed		7.5	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)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,199.0	3,434.4	4,044.4
73423		Sef Oper A87 Allowed	16.0	0.0	0.0
73424		Sef Svc/Prt A87 Alwd	1.4	0.0	0.0
73428		Sef F/C A87 Allowed	14.9	0.0	0.0
73429		Sef F/C A87 Unallowd	1.2	0.0	0.0
73450		Advertising & Promos	70.1	9.0	79.5
73525		Utilities	4.5	6.0	6.0
73650		Struc/Infstruct/Land	14.6	23.5	23.5
		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.			
73675		Equipment/Machinery	27.1	0.0	0.0
73675		Equipment/Machinery	0.0	60.0	39.5
		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.			
73750		Other Services (Non IA Svcs)	138.1	261.5	161.5
		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.			
73804		Economic/Development (IA Svcs)	1.2	0.0	0.0
73804	Labor	Economic/Development (IA Svcs)	0.0	1.0	1.0
		RSA: Department of Labor, Demographic Support.			
73805		IT-Non-Telecommunication	180.1	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	148.9	148.9
		RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).			
73805	Admin	IT-Non-Telecommunication	0.0	4.0	4.0
		RSA: Department of Administration, Enterprise			

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,199.0	3,434.4	4,044.4
		Technology Services, Virtual Private Network telecommunications costs.			
73805	IT-Non-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Computer Resources MICS.	0.0	0.5	0.5
73806	IT-Telecommunication		232.9	0.0	0.0
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	101.5	101.5
73806	IT-Telecommunication	Admin			
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	86.0	86.0
73807	Storage		1.0	1.4	1.4
73809	Mail		12.7	0.0	0.0
73809	Mail	Admin			
		RSA: Department of Administration, Postage and mail service costs.	0.0	25.0	35.0
73810	Human Resources		69.8	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	125.0	125.0
73811	Building Leases		528.4	0.0	0.0
73811	Building Leases	Admin			
		RSA: Department of Administration, Division of General Services, Building Lease Costs:	0.0	550.0	550.0
		Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012			
73812	Legal		174.2	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	152.0
73813	Auditing	H&SS			
		RSA: Department of Health & Social Services,	0.0	1.0	1.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,199.0	3,434.4	4,044.4
		Departmental Support Services, Administrative Support Services, Audit Support Services.			
73814	Insurance		7.9	0.0	0.0
73814	Insurance	Admin RSA: Department of Administration, Risk Management.	0.0	5.0	5.0
73816	ADA Compliance		1.5	0.0	0.0
73816	ADA Compliance	DOL RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	1.5	1.5
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		11.3	8.0	8.0
73821	Hearing/Mediation (IA Svcs)		3.1	0.0	0.0
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	The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. 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	779.9	0.0	142.1

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			3,199.0	3,434.4	4,044.4	
		state. Activities include on-going 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.				
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	2.0	2.0
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	93.3	362.9	320.8
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	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,199.0	3,434.4	4,044.4
		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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		338.8	312.5	312.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			338.8	312.5	312.5
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.	332.4	306.5	306.5
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	2.6	6.0	6.0
74600	Safety (Commodities)		1.7	0.0	0.0
74650	Repair/Maintenance (Commodities)		2.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		665.9	87.8	87.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			665.9	87.8	87.8
75700	Equipment	Computer and information technology costs.	665.9	87.8	87.8

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				10,418.6	10,733.6	11,170.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Excess federal authority.		06150000	11100	0.0	398.4	835.4
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		06150101	11100	0.0	7,835.2	7,835.2
	Administration on Aging, Older American Act, Title III Part B: Supportive Services. Federal funds for Title III federal grant administration. CC 06150101 \$500.0						
	Administration on Aging, Chapter 2-Long Term Care Ombudsman Services for Older Individuals. Funds to investigate and resolve complaints made by or on behalf of residents of nursing homes or other long-term care facilities. CC 06150105 \$85.0						
	Administration on Aging, Chapter 3-Title VII Elder Abuse. Funds to support activities to develop, strengthen, and						

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				10,418.6	10,733.6	11,170.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	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
57301	Title XIX Map				78.2	0.0	0.0
57302	Title Xix Map Admin				8,831.7	0.0	0.0
57340	Title III B Soc Svcs				225.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				10,418.6	10,733.6	11,170.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57350	Title Iii C1 Con MI				489.6	0.0	0.0
57390	Fed Proj- Social Svc				556.5	0.0	0.0
57590	Fed Projects- Health				236.7	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				218.7	313.7	313.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				150.0	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin			68.7	0.0	0.0
59060	Health & Social Svcs Excess interagency receipt authority.	Department-wide	06150000	11100	0.0	163.7	163.7
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	150.0	150.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		7.5	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			7.5	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		16.0	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			16.0	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		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		1.2	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			1.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept		1.2	0.0	0.0	
		73804 Economic/Development (IA Svcs) subtotal:			1.2	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		180.1	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	148.9	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:			180.1	153.4	153.4
73806	IT-Telecommunication	Inter-dept		232.9	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:			232.9	187.5	187.5
73807	Storage	Inter-dept		1.0	0.0	0.0	
		73807 Storage subtotal:			1.0	0.0	0.0
73809	Mail	Inter-dept		12.7	0.0	0.0	
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept	Admin	0.0	25.0	35.0
		73809 Mail subtotal:			12.7	25.0	35.0
73810	Human Resources	Inter-dept		69.8	0.0	0.0	
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost	Inter-dept	Admin	0.0	125.0	125.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		to provide standardized, consistent, and quality services in all areas of human resource services.					
			73810 Human Resources subtotal:		69.8	125.0	125.0
73811	Building Leases		Inter-dept		528.4	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs:	Inter-dept	Admin	0.0	550.0	550.0
		Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012					
			73811 Building Leases subtotal:		528.4	550.0	550.0
73812	Legal		Inter-dept		174.2	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	152.0
			73812 Legal subtotal:		174.2	2.5	152.0
73813	Auditing	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	1.0	1.0
			73813 Auditing subtotal:		0.0	1.0	1.0
73814	Insurance		Inter-dept		7.9	0.0	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	5.0	5.0
			73814 Insurance subtotal:		7.9	5.0	5.0
73816	ADA Compliance		Inter-dept		1.5	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:		1.5	1.5	1.5
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	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		11.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		11.3	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		Inter-dept		3.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA: Department of Administration, Centralized	Inter-dept	Admin	0.0	5.0	5.0

Interagency Services
Department of Health and Social Services

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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Svcs)					
	Administrative Services, Hearing Officer Services for Senior and Disabilities Services.					
			73821 Hearing/Mediation (IA Svcs) subtotal:	3.1	5.0	5.0
73823	Health	Inter-dept		779.9	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	14.0	14.0
	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.					
73823	Health	Intra-dept	H&SS	0.0	340.8	340.8
	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.					
73823	Health	Inter-dept	Rev	0.0	422.0	422.0
	Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.					
			73823 Health subtotal:	779.9	776.8	776.8
73827	Safety (IA Svcs)	Inter-dept	Admin	0.0	2.0	2.0
	RSA: Department of Administration, General Services Division, Parking Security Services.					
			73827 Safety (IA Svcs) subtotal:	0.0	2.0	2.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	31.9	31.9
	Department of Transportation and Public Facilities, State Equipment Fleet services.					
			73848 State Equip Fleet subtotal:	0.0	31.9	31.9
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		93.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	20.0	20.0
	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.					
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	15.0	15.0
	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.					
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	12.0	12.0
	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.					
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	22.0	22.0
	RSA: Department of Health & Social Services,					

Interagency Services
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Departmental Support Services, Administrative Support Services, Finance and Management Services.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	93.3	69.0	69.0
			Senior and Disabilities Services Administration total:	2,138.3	1,937.6	2,097.1
			Grand Total:	2,138.3	1,937.6	2,097.1