

State of Alaska FY2018 Governor's Operating Budget

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

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

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

Core Services

- Provide administrative, fiscal, program, and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid waiver and personal care assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, or Alzheimer's disease and related disorders.
- 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 2016

- Received state and federal approval for publication of the Alaska State Plan for Senior Services Funding Formula, FY2016-FY2019.
- Completed General Relief Fiscal control regulation package.
- Implemented Medicaid administrative claiming for Aging and Disabilities Resource Center (ADRC) and Short-Term Assistance and Referral Programs (STAR) through a random moment time study.
- The Centers for Independent Living (CIL) program and Statewide Independent Living Council (SILC) transitioned to the Division of Senior and Disabilities Services.
- The Infant Learning Program transitioned to the Division of Senior and Disabilities Services.
- Implemented federally mandated Conflict Free Care coordination requirements.
- Received federal approval for Home and Community Based Waiver Renewals.
- Completed 310 functional assessments of current general relief program clients and survey of housing preferences for the purpose of transitioning clients to appropriate housing and services.
- Trained Senior and Disabilities Services assessors on use of telehealth to conduct assessments via secure videoconference.

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.

- 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.
- Transition Centers for Independent Living (CIL) program and Statewide Independent Living Council (SILC) to the Division of Senior and Disabilities Services ensuring minimal disruption to program operations.
- Transition the Infant Learning Program transitioned to the Division of Senior and Disabilities Services ensuring minimal disruption to program operations.
- Maintain federal compliance with Individuals with Disabilities Education Act (IDEA) Part C.
- Implementation of new State Accounting System requires additional capacity to ensure federal and state compliance and reporting.
- Implementation of the Automated Service Plan requires additional effort and staff time through development phases.
- Implementation of Medicaid reform efforts as result of SB74 requires additional staff capacity.
- Capacity to control program growth and cost.

Significant Changes in Results to be Delivered in FY2018

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74.
- The division will create a 1915(c) Supports Waiver for individuals with intellectual and developmental disabilities and will begin transitioning eligible grant recipients effective January 1, 2018.
- To implement Medicaid reform, the division will collaborate with the Division of Behavioral Health to refinance the General Relief program to the 1115 demonstration waiver.
- The Aging and Disability Resource Center Pre-screen will be fully implemented in FY2018.
- To streamline referral to volunteer Medicare counselors throughout the state, the Medicare Information Office will implement an automated referral system.
- The Division of Senior and Disabilities Services is currently in the process of designing, developing, and implementing an Automated Service Plan system with a provider portal in support of the division's programs. The implementation of this system will emphasize service integration among state programs, including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.
- The Divisions of Senior and Disabilities Services and Behavioral Health partnered with Alaska Housing Finance Corporation to offer supported living housing vouchers through a federal program called 811 Project Rental Assistance. This program will provide housing vouchers to clients interested in transitioning from the General Relief Assisted Living setting to an apartment with supportive services designed to teach residents how to live independently and maintain tenancy.
- To improve developmental disabilities grant recipient information, the division will expand the current

database contract to collect client demographics, program performance, and services delivered for the 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 the division 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	154	156	Annual Salaries	10,990,580
Part-time	1	1	Premium Pay	0
Nonpermanent	8	6	Annual Benefits	6,704,734
			<i>Less 0.67% Vacancy Factor</i>	<i>(118,614)</i>
			Lump Sum Premium Pay	0
Totals	163	163	Total Personal Services	17,576,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	1	0	3
Administrative Officer I	1	0	1	0	2
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	7	1	0	0	8
Health Program Mgr I	16	2	1	0	19
Health Program Mgr II	41	1	8	0	50
Health Program Mgr III	6	0	2	0	8
Health Program Mgr IV	2	1	0	0	3
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	3	1	0	0	4
Nurse III	4	0	0	0	4
Office Assistant I	2	0	0	0	2
Office Assistant II	7	0	0	0	7
Protective Services Spec I	1	0	0	0	1
Protective Services Spec II	4	0	0	0	4
Protective Services Spec III	8	2	1	0	11
Protective Services Spec IV	2	1	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	5	0	0	0	5
Research Analyst IV	1	0	0	0	1
Senior Services Technician	10	0	0	0	10
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	137	9	17	0	163

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	15,575.5	17,017.0	17,407.9	16,781.7	17,576.7	795.0	4.7%
72000 Travel	368.1	635.6	637.9	605.9	488.9	-117.0	-19.3%
73000 Services	2,724.8	4,148.0	6,909.8	7,239.5	4,793.7	-2,445.8	-33.8%
74000 Commodities	131.9	336.7	339.2	376.0	142.0	-234.0	-62.2%
75000 Capital Outlay	344.3	87.8	87.8	400.0	400.0	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	19,144.6	22,225.1	25,382.6	25,403.1	23,401.3	-2,001.8	-7.9%
Fund Sources:							
1002Fed Rcpts (Fed)	8,969.2	11,572.1	13,224.2	12,901.6	11,910.8	-990.8	-7.7%
1003G/F Match (UGF)	5,864.2	0.0	71.1	71.1	298.6	227.5	320.0%
1004Gen Fund (UGF)	1,053.1	7,220.3	7,220.3	7,149.4	7,208.0	58.6	0.8%
1007I/A Rcpts (Other)	182.0	358.9	358.9	525.9	473.7	-52.2	-9.9%
1037GF/MH (UGF)	2,393.0	2,690.1	2,690.1	2,937.1	3,046.7	109.6	3.7%
1061CIP Rcpts (Other)	464.9	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	218.2	383.7	1,818.0	1,818.0	463.5	-1,354.5	-74.5%
Unrestricted General (UGF)	9,310.3	9,910.4	9,981.5	10,157.6	10,553.3	395.7	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	865.1	742.6	2,176.9	2,343.9	937.2	-1,406.7	-60.0%
Federal Funds	8,969.2	11,572.1	13,224.2	12,901.6	11,910.8	-990.8	-7.7%
Positions:							
Permanent Full Time	152	158	159	154	156	2	1.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	12	12	16	8	6	-2	-25.0%

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	22,225.1	17,017.0	635.6	4,148.0	336.7	87.8	0.0	0.0	158	1	12
1002 Fed Rcpts		11,572.1										
1004 Gen Fund		7,220.3										
1007 I/A Rcpts		358.9										
1037 GF/MH		2,690.1										
1092 MHTAAR		383.7										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L21 (HB257))												
	FisNot	1,434.3	0.0	0.0	1,434.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1,434.3										
<p>The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time cost to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training. The Alaska Mental Health Trust is providing \$1,287.5 MHTAAR for the State's 50% portion.</p>												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))												
	FisNot	1,723.2	390.9	2.3	1,327.5	2.5	0.0	0.0	0.0	1	0	4
1002 Fed Rcpts		1,652.1										
1003 G/F Match		71.1										
<p>SB 74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage. Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."</p> <p>Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS).</p> <p>The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time costs to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training.</p>												
	Subtotal	25,382.6	17,407.9	637.9	6,909.8	339.2	87.8	0.0	0.0	159	1	16

******* Changes From FY2017 Authorized To FY2017 Management Plan *******

Align Authority with Anticipated Expenditures

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
	LIT	0.0	-350.0	0.0	0.0	37.8	312.2	0.0	0.0	0	0	0

Authority is available in personal services to transfer to commodities and capital outlay as a result of the deletion of positions in the Senior and Disabilities Services Administration component. Increased expenditures are anticipated in commodities and capital outlay during FY2017.

Transfer to Governor's Council on Disabilities and Special Education for Interagency Coordinating Council

	Trout	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-110.0										

Transfer Interagency Coordinating Council to Governor's Council. The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC) and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C application, Annual Performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings in Alaska each year.

Transfer to Commission on Aging for State Plan Development

	Trout	-283.5	-277.7	-2.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-212.6										
1004 Gen Fund		-70.9										

Provide authority for services provided by the Alaska Commission on Aging to the Division of Senior and Disabilities Services for the coordination of services to seniors.

Transfer from Governor's Council on Disabilities and Special Education for Infant Learning Program Training

	Trin	247.0	78.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		247.0										

The Infant Learning Program (ILP) will provide access to training for ILP providers to meet standards for highly qualified early interventions consistent with Part C of the Individuals with Disabilities Education Act (IDEA). Specifically, authority provides scholarship support for Highly Qualified Provider development, training materials and software development, conferences and in-service training for ILP providers, increased infant/parent mental health capacity in the state, and support staff to coordinate training and professional development. ILP shall provide the Governor's Council on Disabilities and Special Education (GCDSE) with quarterly reports in writing that details the training and or services purchased and shall participate in monthly GCDSE Early Intervention Committee (EIC) meetings and make oral reports on this program to the EIC.

Transfer from Commission on Aging for Reimbursable Services Agreement

	Trin	167.0	0.0	0.0	167.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		167.0										

Transfer excess interagency receipt authority from Commission on Aging to record expenditures for a reimbursable services agreement with the Department of Labor and Workforce Development.

Delete 13 Positions to Reflect Accurate Staffing Needs

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-8

Delete 13 Positions to reflect accurate staffing needs.

- 02-1817 - full-time, range 21, Anchorage Social Services Program Officer
- 06-1505 - full-time, range 21, Anchorage Health Program Manager III
- 06-2275 - full-time, range 21, Anchorage Health Program Manager III
- 06-0053 - full-time, range 18, Anchorage Training Specialist II
- 06-2370 - full-time, range 20, Anchorage Nurse III
- 06-N12037 - non-permanent, range 19, Anchorage Protective Services Specialist III
- 06-N13007 - non-permanent, range 19, Anchorage Health program Manager II
- 06-N13008 - non-permanent, range 19, Anchorage Health program Manager II
- 06-N13042 - non-permanent, range 17, Anchorage Health program Manager I
- 06-N13047 - non-permanent, range 22, Anchorage Data Processing Manager I
- 06-N13051 - non-permanent, range 17, Anchorage Protective Services Specialist II
- 06-2422 - non-permanent, range 19, Anchorage Health Program Manager II
- 06-N13048 - non-permanent, range 18, Anchorage Information System Coordinator

Subtotal	25,403.1	16,781.7	605.9	7,239.5	376.0	400.0	0.0	0.0	0.0	154	1	8
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

Transfer to Commission on Aging for Reimbursable Services Agreement

Trout	-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-52.9											

In FY2017 \$167.0 interagency receipt authority was transferred from the Commission on Aging component to the Senior and Disabilities Administration component for a reimbursable services agreement. The division realized that an excess of \$52.9 was transferred.

Reverse One-Time Medicaid Reform Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))

OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,287.5											

Reverse one-time costs required to implement the new assessment tool by home and community based services through 1915(c), 1915(i), and 1915(k).

Reverse Mental Health Trust Recommendation

OTI	-1,818.0	-300.5	-21.6	-1,495.6	-0.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1,818.0											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

MH Trust: Housing-Develop Targeted Outcome Data

IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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

1092 MHTAAR		80.0											
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The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.

MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager

1092 MHTAAR	IncOTI	81.0	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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. 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 provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.

MH Trust: Housing - IT Application/Telehealth Service System Improvements

1092 MHTAAR	IncOTI	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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 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: Housing - IT Application/Telehealth Service System Improvements

1037 GF/MH	IncOTI	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal

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>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 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.</p>												
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst												
1092 MHTAAR	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. In addition this position is the project manager for home and community based services' Medicaid Reform efforts. This includes managing the technical assistance contracts, coordinating and scheduling stakeholder engagement, monitoring timelines and implementation plan.</p>												
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74												
1092 MHTAAR	IncOTI	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
<p>This funding is for hiring four long term/non perm FTE's to prepare and implement all of the necessary components of the HCBS Final Rule (settings, person centered, conflict free case management, quality assurance) in preparation for the work of developing and implementing the 1915 i/k state plan options.</p>												
FY2018 Salary and Health Insurance Increases												
	SalAdj	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.9										
1003 G/F Match		0.1										
1004 Gen Fund		26.5										
1007 I/A Rcpts		0.7										
1037 GF/MH		2.0										
1092 MHTAAR		2.5										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$61.7</p> <p>FY2018 PS Health Ins.: \$61.7</p>												
Delete Two Expired Protective Services Specialists (06-N13050 and 06-N13052)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Federal grants for these positions ended 8/31/2016. These non-perm positions were established with the elder case management grant, the grant and associated</p>												

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	
work has expired.												
06-N13050 - non-permanent, range 17, Anchorage Protective Services Specialist II												
06-N13052 - non-permanent, range 17, Anchorage Protective Services Specialist II												
Align Authority with Anticipated Expenditures												
	LIT	0.0	450.0	0.0	-211.3	-238.7	0.0	0.0	0.0	0	0	0
Transfer of authority to personal services to support two new permanent positions for SB74 Medicaid Reform and positions no longer supported by Alaska Mental Health Trust Authority. The division will have to contain services and commodities cost to maintain personal services.												
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		226.2										
1003 G/F Match		226.2										
Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS). Services under these new funding authorities will reduce general fund expenditures by replacing 100% general fund services with 50% fed / 50% GF match (1915(i) option) or capturing a higher federal match rate (1915(k)).												
In FY2018 and FY2019, the Department anticipates new costs associated with initial eligibility assessments of individuals previously served through the general fund grant programs or services. The estimated number of new assessments = 1,539.												
Add two full time positions:												
06-#026 Full-Time Anchorage Health Program Manager II - Range 19												
06-#027 Full-Time Anchorage Health Program Manager II - Range 19												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.9										
1003 G/F Match		-0.2										
1004 Gen Fund		-4.1										
1037 GF/MH		-1.6										
1092 MHTAAR		-0.2										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to

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	
June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.5										
1003 G/F Match		1.4										
1004 Gen Fund		36.2										
1037 GF/MH		9.2										
1092 MHTAAR		1.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$92.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	99	21K / L	12.0		98,426	0	0	54,387	152,813	76,407
02-1515	Health Program Mgr II	FT	A	GP	Juneau	99	19M	12.0		91,608	0	0	49,893	141,501	35,375
02-1522	Office Assistant I	PT	A	GP	Anchorage	200	8C / D	12.0		32,074	0	0	19,989	52,063	26,032
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,102	0	0	32,017	74,119	74,119
02-1535	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	54,173
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		87,912	0	0	50,591	138,503	69,252
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		64,216	0	0	40,002	104,218	52,109
02-1540	Administrative Assistant II	FT	A	GP	Anchorage	99	14J / K	12.0		56,016	0	0	37,041	93,057	46,529
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,508	106,124	53,062
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		52,602	0	0	35,808	88,410	44,205
02-1545	Health Program Mgr III	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,098	140,414	35,384
02-1546	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	43,338
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		54,628	0	0	36,540	91,168	45,584
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17F / G	12.0		65,529	0	0	40,476	106,005	63,603
02-1551	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,440	0	0	31,778	73,218	36,609
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,536	0	0	28,563	61,099	30,550
02-1808	Senior Services Technician	FT	A	GP	Anchorage	200	12K / L	12.0		50,456	0	0	35,033	85,489	42,745
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		62,204	0	0	39,276	101,480	50,740
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,659	106,695	53,348
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		86,625	0	0	50,126	136,751	68,376
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,048	132,688	79,613
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		50,086	0	0	34,900	84,986	42,493
02-1819	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,962	0	0	41,355	109,317	54,659
02-1821	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		72,342	0	0	42,936	115,278	57,639
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12F / G	12.0		45,249	0	0	33,153	78,402	78,402
02-7001	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		129,048	0	0	65,188	194,236	97,118
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,572	0	0	30,381	67,953	33,977
02-7324	Administrative Officer I	FT	A	SS	Anchorage	200	17N	12.0		77,784	0	0	46,934	124,718	62,359
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,852	0	0	30,843	69,695	34,848
02-7444	Health Program Mgr II	FT	A	SS	Anchorage	99	19N	12.0		91,164	0	0	51,765	142,929	17,152
02-7481	Administrative Officer II	FT	A	SS	Juneau	99	19K / L	12.0		86,749	0	0	50,171	136,920	68,460
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	45,244	123,976	74,386
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		69,322	0	0	41,846	111,168	55,584
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		66,798	0	0	42,967	109,765	54,883
06-#026	Health Program Mgr II	FT	A	GG	Anchorage	200	19A	12.0		61,416	0	0	38,991	100,407	50,204
06-#027	Health Program Mgr II	FT	A	GG	Anchorage	200	19A	12.0		61,416	0	0	38,991	100,407	50,204
06-?003	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		57,336	0	0	24,904	82,240	0
06-?004	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,480	86,896	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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-?005	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,480	86,896	0
06-?006	Health Program Mgr II	NP	N	GP	Juneau	205	19A	12.0		64,488	0	0	25,913	90,401	0
06-?007	Health Program Mgr II	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	40,508	106,124	53,062
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	0	0	40,255	105,171	63,103
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,023	123,143	61,572
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		96,321	0	0	53,627	149,948	74,974
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	0	0	30,447	68,203	0
06-1492	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		73,231	0	0	43,258	116,489	58,245
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	54,651	153,807	76,904
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		64,479	0	0	40,097	104,576	62,746
06-1639	Research Analyst III	FT	A	GG	Anchorage	200	18C / D	12.0		62,816	0	0	39,497	102,313	0
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	0	39,560	102,551	0
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		74,433	0	0	43,692	118,125	0
06-1828	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		61,628	0	0	39,068	100,696	50,348
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		70,212	0	0	42,167	112,379	0
06-1968	Health Program Mgr IV	FT	A	SS	Fairbanks	99	23K / L	12.0		97,592	0	0	54,086	151,678	75,839
06-1974	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,544	0	0	31,815	73,359	36,680
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		105,154	0	0	56,817	161,971	80,986
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16C / D	12.0		56,350	0	0	37,162	93,512	46,756
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17K / L	12.0		72,100	0	0	42,849	114,949	57,475
06-2233	Health Program Mgr II	FT	A	GP	Juneau	99	19K / L	12.0		87,063	0	0	48,252	135,315	67,658
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		70,505	0	0	42,273	112,778	112,778
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19E / F	12.0		76,368	0	0	46,422	122,790	61,395
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	99	21N	12.0		103,980	0	0	56,393	160,373	80,187
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		88,497	0	0	50,802	139,299	69,650
06-2256	Medical Assist Admin II	FT	A	SS	Anchorage	99	18K / L	12.0		76,471	0	0	46,459	122,930	61,465
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,146	0	0	37,088	93,234	46,617
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	48,353
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	99	17M / N	12.0		77,688	0	0	44,867	122,555	61,278
06-2263	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,700	0	0	31,872	73,572	73,572
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		67,520	0	0	41,195	108,715	54,358
06-2266	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		58,612	0	0	37,979	96,591	48,296
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		70,072	0	0	44,149	114,221	57,111
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21B / C	12.0		81,402	0	0	48,240	129,642	64,821
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17E / F	12.0		63,624	0	0	39,788	103,412	51,706
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		66,663	0	0	40,886	107,549	12,906
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		70,508	0	0	44,306	114,814	57,407
06-2340	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	39,497	102,313	102,313

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		78,818	0	0	47,307	126,125	63,063
06-2342	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		68,160	0	0	41,426	109,586	27,397
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		67,782	0	0	41,290	109,072	54,536
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		55,129	0	0	36,721	91,850	45,925
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	48,353
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,721	0	0	36,935	92,656	46,328
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	0	42,297	112,869	67,721
06-2350	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		70,212	0	0	42,167	112,379	56,190
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		63,642	0	0	39,795	103,437	51,719
06-2358	Health Program Mgr II	FT	A	GP	Anchorage	200	19L / M	12.0		85,201	0	0	47,580	132,781	66,391
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,996	0	0	37,395	94,391	47,196
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	99	20J / K	12.0		87,204	0	0	50,335	137,539	82,523
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		58,016	0	0	37,763	95,779	47,890
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,991	100,407	50,204
06-2364	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,741	0	0	37,303	94,044	47,022
06-2365	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,779	0	0	32,261	75,040	37,520
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		67,554	0	0	41,208	108,762	65,257
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17F / G	12.0		67,062	0	0	41,030	108,092	54,046
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	48,353
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		61,161	0	0	38,899	100,060	50,030
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	30,248	67,452	33,726
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	30,248	67,452	33,726
06-2375	Senior Services Technician	FT	A	GP	Anchorage	200	12G / J	12.0		46,402	0	0	33,570	79,972	39,986
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12G / J	12.0		46,402	0	0	33,570	79,972	39,986
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16F / J	12.0		63,348	0	0	41,721	105,069	105,069
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19J / K	12.0		80,570	0	0	45,908	126,478	75,887
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19J / K	12.0		78,226	0	0	45,061	123,287	73,972
06-2380	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		83,165	0	0	48,877	132,042	66,021
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16D / E	12.0		56,146	0	0	37,088	93,234	46,617
06-2386	Senior Services Technician	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,246	82,522	41,261
06-2387	Training Specialist III	FT	A	SS	Anchorage	99	20L	12.0		79,236	0	0	47,458	126,694	63,347
06-2388	Nurse III	FT	A	SS	Anchorage	200	20C / D	12.0		74,928	0	0	45,902	120,830	48,332
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	0	0	35,858	88,598	0
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		101,928	0	0	55,652	157,580	78,790
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,432	0	0	40,802	107,234	53,617
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	99	19L / M	12.0		85,792	0	0	47,793	133,585	66,793
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,892	118,880	59,440
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16D / E	12.0		58,321	0	0	39,905	98,226	49,113

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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
06-2397	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	0	0	40,255	105,171	42,068
06-2398	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		70,612	0	0	42,312	112,924	45,170
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19J / K	12.0		80,570	0	0	45,908	126,478	50,591
06-2400	Nurse II	FT	A	GP	Anchorage	200	19F / G	12.0		73,323	0	0	43,291	116,614	46,646
06-2401	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,741	0	0	40,192	104,933	41,973
06-2402	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,741	0	0	40,192	104,933	41,973
06-2403	Health Program Mgr II	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	40,508	106,124	42,450
06-2404	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		67,656	0	0	41,244	108,900	43,560
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,356	0	0	37,886	96,242	57,745
06-2407	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		66,636	0	0	40,876	107,512	21,502
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	0	0	41,392	109,456	65,674
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		71,810	0	0	42,744	114,554	68,732
06-2411	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		79,666	0	0	47,613	127,279	63,640
06-2412	Health Program Mgr I	FT	A	GP	Fairbanks	203	17C	12.0		59,052	0	0	38,137	97,189	48,595
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		79,348	0	0	47,498	126,846	63,423
06-2414	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	0	0	40,876	107,512	43,005
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		66,024	0	0	40,655	106,679	53,340
06-2417	Nurse III	FT	A	SS	Anchorage	200	20F / J	12.0		82,107	0	0	48,495	130,602	52,241
06-2418	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	0	40,692	106,818	42,727
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		76,032	0	0	44,269	120,301	48,120
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	0	45,023	123,143	39,246
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,094	0	0	30,931	70,025	35,013
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,168	0	0	31,318	71,486	35,743
06-2433	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,566	0	0	40,129	104,695	41,878
06-2434	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	58,023
06-2435	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,009	96,705	48,353
06-2436	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	43,338
06-2437	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		71,916	0	0	42,783	114,699	57,350
06-2438	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / J	12.0		76,559	0	0	44,459	121,018	48,407
06-2439	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	54,173
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,534	0	0	40,839	107,373	42,949
06-2441	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,529	0	0	40,476	106,005	42,402
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	40,065	104,456	52,228
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		65,863	0	0	40,597	106,460	53,230
06-3426	Protective Services Spec III	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	40,508	106,124	63,674
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	43,892	118,880	71,328
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20J / K	12.0		86,685	0	0	50,148	136,833	82,100
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,097	108,345	54,173

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: FY2018 Governor (13956)
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
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		60,566	0	0	38,684	99,250	49,625
06-4014	Nurse III	FT	A	SS	Anchorage	200	20C / D	12.0		74,928	0	0	45,902	120,830	48,332
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	99	20K	12.0		87,204	0	0	50,335	137,539	68,770
06-4082	Protective Services Spec I	FT	A	GP	Anchorage	200	15J	12.0		59,676	0	0	38,363	98,039	49,020
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	50,084	136,592	68,296
06-4105	Health Program Mgr II	FT	A	SS	Anchorage	200	19C	12.0		75,828	0	0	46,227	122,055	61,028
06-8466	Protective Services Spec III	FT	A	GP	Fairbanks	203	19G / J	12.0		79,250	0	0	45,431	124,681	74,809
06-8539	Nurse III	FT	A	SS	Anchorage	200	20D / E	12.0		76,773	0	0	46,568	123,341	49,336
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		68,512	0	0	41,553	110,065	0
06-N13050	Protective Services Spec II	NP	N	GP	Anchorage	200	17A	3.0		0	0	0	0	0	0
06-N13052	Protective Services Spec II	NP	N	GP	Anchorage	200	17B / C	3.0		0	0	0	0	0	0
06-N14012	Administrative Assistant I	NP	N	GP	Anchorage	200	12A	12.0		38,124	0	0	22,193	60,317	7,238
06-N16006	Medical Assist Admin I	NP	N	GP	Anchorage	200	16A	12.0		49,776	0	0	23,837	73,613	0
Total Salary Costs:													10,990,580		
Total COLA:													0		
Total Premium Pay:													0		
Total Benefits:													6,704,734		
Total Pre-Vacancy:													17,695,314		
Minus Vacancy Adjustment of 0.67%:													(118,614)		
Total Post-Vacancy:													17,576,700		
Plus Lump Sum Premium Pay:													0		
Personal Services Line 100:													17,576,700		
Total Component Months:		1,956.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,919,433	8,859,645	50.41%
1003 General Fund Match	204,511	203,140	1.16%
1004 General Fund Receipts	7,106,997	7,059,357	40.16%
1007 Interagency Receipts	154,717	153,680	0.87%
1037 General Fund / Mental Health	949,133	942,771	5.36%
1092 Mental Health Trust Authority Authorized Receipts	360,523	358,107	2.04%
Total PCN Funding:	17,695,314	17,576,700	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 (1676)
Department of Health and Social Services
Travel

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		368.1	605.9	488.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			368.1	605.9	488.9
2000	In-State Employee Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and training. Field travel costs for program staff to visit provider agencies to provide technical assistance and oversight of state and federal programs for Alaska beneficiaries.	340.6	578.2	465.0
2001	In-State Non-Employee Travel		3.8	3.8	0.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	22.6	22.6	23.9
2003	Out of State Non-Employee Travel		1.3	1.3	0.0
2006	Other Travel Costs	Cash Advance Fees	-0.2	0.0	0.0

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,724.8	7,239.5	4,793.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,724.8	7,239.5	4,793.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	7.3	7.3	7.3
3001	Financial Services	State Travel Office fees, accounting, auditing, management consulting and grantee monitoring.	123.8	123.8	123.8
3003	Information Technology	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	131.6	131.6	131.6
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	106.6	106.6	106.6
3006	Delivery Services	Delivery costs to include postage for the division's mail outs (including mass mail out prepaid envelopes for clients), freight, and messenger or courier delivery costs.	90.3	107.0	107.0
3007	Advertising and Promotions	Advertising, printing and binding	10.5	50.0	50.0

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,724.8	7,239.5	4,793.7
		costs.			
3008	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	1.1	6.0	6.0
3009	Structure/Infrastructure/Land		560.5	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	85.0	85.0	85.0
3011	Other Services	Various contracts: General Relief Resident Assessment Enhanced Support Services SDS Level of Care Reassessment Denial Reviews RMS Software Licenses and Maint for Aging Network and SAMs On-Demand Interpreter/Translation Services Home and Community Based Services 1915(i) and 1915(k) New assessment tool	126.9	2,888.9	768.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	74.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	326.9	326.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	1,002.3	1,002.3
3017	Inter-Agency Information Technology	H&SS - Information Technology Services (2754)	0.0	10.9	10.9

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			2,724.8	7,239.5	4,793.7	
	Non-Telecommunications	Services (2754)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR), Virtual Private Network telecommunications, Computer Resources MICS, Computer Resources MICS.	446.9	446.9	446.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		1.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	5.2	30.0	30.0
3022	Inter-Agency Human Resources	Admin - Department-wide	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.	29.1	29.1	29.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	0.0	560.5	560.5
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	0.0	152.0	152.0

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			2,724.8	7,239.5	4,793.7	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department Wide: Audit Support from Finance & Management Services	18.0	19.6	19.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	10.1	10.1	10.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	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.	0.4	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	14.6	14.6	14.6
3032	Inter-Agency Health	H&SS - Commission on Aging (2674)	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	323.8	323.8	0.0
3032	Inter-Agency Health	Rev - Department-wide	RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	422.1	422.1	422.1

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,724.8	7,239.5	4,793.7
3036	Inter-Agency Safety	Admin - Department-wide RSA: Department of Administration, General Services Division, Parking Security Services.	0.7	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide RSA: Department of Transportation and Public Facilities, State Equipment Fleet services.	30.0	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA Department Wide: FMS support	41.9	44.2	44.2
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961) RSA: Vital Statistics Data Reporting	6.4	8.1	7.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA Department Wide: Commissioner's Office Services	12.9	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA: Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services.	24.7	24.7	24.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA Department Wide: Public Affairs Support	17.5	19.0	19.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA: Department of Labor, Demographic Support.	1.1	1.1	1.1
3038	Inter-Agency Management/Consulting	Univ - Department-wide RSA: Infant Learning Professional Development in-Service Activities	0.0	210.6	210.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide RSA: UCEDD - Early Intervention Research and Evaluation	0.0	32.8	32.8

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		131.9	376.0	142.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			131.9	376.0	142.0
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	131.0	367.5	133.5
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and non food supplies.	0.1	6.0	6.0
4015	Parts and Supplies	Repair and maintenance of office furniture and equipment.	0.8	2.5	2.5

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		344.3	400.0	400.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			344.3	400.0	400.0
5002	Structures and Infrastructure	Installation of phone/data runs	2.5	2.5	2.5
5004	Equipment	Computer and information technology costs.	341.8	397.5	397.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8,969.2	12,901.6	11,910.8
5006 Federal Health and Human Services - Title XIX Grants		Medicaid Administration	0.0	9,528.1	9,568.7
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B, C1, and LTCO Administration	0.0	597.8	597.8
5007 Federal Health and Human Services - Miscellaneous Grants		Senior Medicare Patrol	0.0	140.0	140.0
5007 Federal Health and Human Services - Miscellaneous Grants		State Health Insurance Assistance Program	0.0	186.7	186.7
5007 Federal Health and Human Services - Miscellaneous Grants		Title VII	0.0	126.9	126.9
5007 Federal Health and Human Services - Miscellaneous Grants		Traumatic Brain Injury Administration	0.0	6.2	6.2
5007 Federal Health and Human Services - Miscellaneous Grants		Integrated Employment Initiative	0.0	28.0	28.0
5019 Federal - Miscellaneous Grants			8,969.2	0.0	0.0
5019 Federal - Miscellaneous Grants		Excess federal authority	0.0	2,287.9	1,256.5
5007 I/A Rcpts (1007 I/A Rcpts)			182.0	525.9	473.7
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	RSA: Funding for the Division of Senior and Disabilities Services to complete TEFRA Medicaid level of care decisions per 7 AAC 140.600 and 7 AAC 130.205 for TEFRA Medicaid applicants and recipients pursuing eligibility in the Intermediate Care Facility for individuals with Intellectual Disabilities (ICF/IID) level of care category.	125.1	157.8	157.8
5301 Inter-Agency Receipts	Rev - Department-wide	RSA: 1915 (i) and (k) Medicaid State Plan Implementation	56.9	168.2	116.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA: Funding for the Statewide Independent Living Council of Alaska who is responsible for delivering services as specified in	0.0	199.9	199.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Section 705c Title VII of the Rehabilitation Act, which sets forth the manner in which the States Independent Living (IL) Programs must be implemented. See attachment for further explanation and contract.			
5061 CIP Rcpts (1061 CIP Rcpts)			464.9	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		464.9	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			71.6	71.6	71.6
6046 General Fund - Prior Year Reimbursement Recovery		Prior Year Recovery	71.6	71.6	71.6
6092 MHTAAR (1092 MHTAAR)			0.0	1,818.0	463.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	1,818.0	463.5

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

Component: Senior and Disabilities Services Administration (2663)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,481.2	3,733.3	3,408.4
With Department of Health and Social Services	519.3	1,792.4	1,467.5
With Department of Administration	507.0	1,092.3	1,092.3
With Department of Law	1.7	152.0	152.0
With Department of Revenue	422.1	422.1	422.1
With Department of Transportation/Public Facilities	30.0	30.0	30.0
With Department of Labor and Workforce Development	1.1	1.1	1.1
With University of Alaska	0.0	243.4	243.4

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		74.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA Department Wide: IT Customer Services Chargeback	0.0	326.9	326.9
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Business Apps Chargeback	0.0	1,002.3	1,002.3
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: SDS SAMS Upgrade Project	0.0	10.9	10.9
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR), Virtual Private Network telecommunications, Computer Resources MICS, Computer Resources MICS.	446.9	446.9	446.9
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide		1.7	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail	5.2	30.0	30.0

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

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			service costs.			
3022	Inter-Agency Human Resources	Admin - Department-wide	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.	29.1	29.1	29.1
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	0.0	560.5	560.5
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	0.0	152.0	152.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department Wide: Audit Support from Finance & Management Services	18.0	19.6	19.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	10.1	10.1	10.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	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.	0.4	0.4	0.4

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	14.6	14.6	14.6
3032 Inter-Agency Health	H&SS - Commission on Aging (2674)	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	323.8	323.8	0.0
3032 Inter-Agency Health	Rev - Department-wide	RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	422.1	422.1	422.1
3036 Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, General Services Division, Parking Security Services.	0.7	0.7	0.7
3037 State Equipment Fleet	Trans - Department-wide	RSA: Department of Transportation and Public Facilities, State Equipment Fleet services.	30.0	30.0	30.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA Department Wide: FMS support	41.9	44.2	44.2
3038 Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	RSA: Vital Statistics Data Reporting	6.4	8.1	7.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA Department Wide: Commissioner's Office Services	12.9	12.9	12.9
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services.	24.7	24.7	24.7

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA Department Wide: Public Affairs Support	17.5	19.0	19.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor, Demographic Support.	1.1	1.1	1.1
3038 Inter-Agency Management/Consulting	Univ - Department-wide	RSA: Infant Learning Professional Development in-Service Activities	0.0	210.6	210.6
3038 Inter-Agency Management/Consulting	Univ - Department-wide	RSA: UCEDD - Early Intervention Research and Evaluation	0.0	32.8	32.8