

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Health and Social Services Commission on Aging Component Budget Summary**

## Component: Commission on Aging

### Contribution to Department's Mission

Assist older Alaskans to lead dignified, independent, and meaningful lives by planning services for seniors, educating the public about issues affecting seniors, and advocating for policies, programs, and services that help older Alaskans maintain a high quality of life and ability to meaningfully participate in their communities.

### Core Services

- Prepare and provide leadership for implementation of the “Alaska State Plan for Senior Services,” a comprehensive four-year statewide plan for services and programs as required by statute and the Older Americans Act to address the current and future needs of older Alaskans and their caregivers.
- Conduct public community forums and surveys of seniors, family caregivers, service providers, and other public members to identify issues and concerns that affect services to seniors. Gather public comment presented at quarterly meetings of the Alaska Commission on Aging which are held across the state to ensure broad-based outreach in rural and urban communities.
- Prepare the Commission's annual report for the Governor, the legislature, and administration that presents recommendations for addressing the needs of older Alaskans and their caregivers, describes efforts to improve their quality of life, and provides an overview of the status of Alaskan seniors with regards to health, financial security, housing, long-term supports, and senior safety.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and other advisory groups on the development and implementation of the Comprehensive Integrated Mental Health Plan and the Long-Term Care Plan.
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors.
- Engage in public education efforts to inform Alaskans about ways to promote healthy aging.

### Major Component Accomplishments in 2016

Major accomplishments for the Alaska Commission on Aging are organized under the Commission's core areas of planning, advocacy, and public awareness. All of the Commission's activities are accomplished through interagency collaboration.

#### Planning Activities

- Received approval from the U.S. Administration for Community Living for the Alaska State Plan for Senior Services, SFY2016-SFY2019 on August 18, 2016. The Plan's goals incorporated results from a statewide senior survey (2,280 respondents age 55+), senior provider survey (85 provider respondents), and six Elder-Senior Listening sessions (128 participants).
- Hosted the first Roadmap Stakeholder implementation meeting in collaboration with the Alaska Mental Health Trust Authority and other partners for stakeholders to share activities accomplished in FY2015 with reference to the Roadmap's priority strategies and those planned for FY2016 (November 2015).
- Compiled a report of the Roadmap's first year implementation activities and distributed this document to the Governor's Office, the Legislature, the Administration, and public members (January 2016).
- Submitted a successful proposal to the Division of Public Health to include the Cognitive Impairment Module in the 2016 Alaska Behavioral Risk Factor Surveillance Survey to establish baseline measures of cognitive impairment in Alaska that may be due to Alzheimer's disease and related dementia and other conditions. This module is currently being implemented.
- Submitted a request to the U.S. Administration on Community Living to revise the intrastate funding formula used in the Alaska State Plan for Senior Services, FY2016-FY2019 in order to establish a methodology that is responsive to Alaska's changing senior demographics and service delivery needs. Proposed changes to the funding formula were presented during two public presentations (webinar and teleconference, May 19 and May 24, 2016) during the 30-day public comment period. Constituent comments were noted, reviewed by the Alaska State Plan Advisory Committee, and submitted to ACL for consideration as part of the request to revise the funding formula.

### **Advocacy Activities**

The Commission monitored a total of 46 bills and resolutions during the FY2016 legislative session and actively supported five pieces of legislation with committee testimony and letters of support submitted to bill sponsors and legislative committees.

- Budget: advocated successfully with other partners to maintain FY2017 operating funding for senior community based grants and minimize reductions for Senior Benefits, Personal Care Assistance services, Adults Living Independently waiver, and the Medicaid Adult Dental program during the FY2016 legislative session. For capital budget items, the Commission advocated collaboratively for DHSS Essential Program Equipment (\$500.0); Alaska Housing Finance Corporation's Senior Citizen Housing Development Fund (\$3,500.0); the Department of Transportation Public and Community Transportation State Match Funds (\$1 million); and the Department of Transportation coordinated transportation services (\$1,000.0 general fund/Mental Health authority and \$300.0 Mental Health Trust Authority Authorized Receipts).
- Legislation: advocated successfully, for the following legislation in cooperation with other partners: SB124, Extension of the Alaska Commission on Aging; SB74, Medicaid Health Care Reform; SB72, Designated Caregivers for Patients; and HB8, Powers of Attorney.
- Policy: The Commission also submitted public comment to (1) Division of Public Assistance describing ways to streamline the Senior Benefits program to increase cost savings; (2) Department of Health and Social Services Medicaid Redesign Team summarizing senior input received during public community forums on the proposed Medicaid Reform measures; and (3) the Division of Pioneer Homes proposing ways to implement the proposed annual waitlist fee and minimize undue hardship.
- Federal legislation and budget items: advocated to Alaska's Congressional delegation in support of the following measures:
  - Reauthorization of the Older Americans Act (S. 192);
  - Support for Passage of the Health Outcomes, Planning, and Education for Alzheimer's Act (HOPE) to increase access to information and supports for persons newly diagnosed with Alzheimer's and their families (S. 8571/H.R. 1559);
  - Restored federal funding in the amount of \$3.4 million for HUD's HOME Investment Partnerships Program that provides funding for senior housing and other housing projects in Alaska;
  - Restored federal base funding for the State Health Insurance Assistance Program that funds the Alaska Medicare Information Office administered by the Division of Senior and Disabilities Services;
  - Restored base funding for the Senior Community Service Employment Program which funds the Mature Alaskans Seeking Skills Training Program administered by the Department of Labor;
  - Increased federal base funding for Alzheimer's research through the National Institutes of Health.

### **Public Awareness, Community Education, and Collaborations**

- ***Celebrating Alaska Centenarians during "May is Older Americans Month in Alaska."*** Requested an Executive Proclamation and collaborated with the Governor's Office to publicly recognize 23 Alaskan centenarians during Older Americans Month 2016 celebration activities. Each centenarian received a personalized commendation from Governor Walker and a certified copy of the Older Americans Month 2016 Proclamation. Tribal Eldercare Services Summit (February 17-19, 2016). The Chair of the Commission on Aging presented an overview of the draft components of the State Plan for Senior Services, FY2016-FY2019 and emphasized the role of Elders in promoting community health and well-being. The Summit was sponsored by the Aleutian Pribilof Islands Association and the Easter Aleutian Tribes.
- ***Alaska Housing Summit*** (January 6, 2015). Participated in the Governor's Housing Summit that included a break-out session devoted to senior housing. One of ACoA's Commissioners served as a co-facilitator for this session. Also participated in the June 2016 follow-up meeting and submitted a report of follow-up activities on action items identified at the January summit to the Governor's Office.
- ***Alaska Medicaid Redesign Initiative*** (September 25-27, 2015). Hosted senior community forums in Anchorage, Palmer, Fairbanks, and Juneau to discuss the Medicaid Redesign Initiative and to gather public input about the efforts underway by the Department of Health and Social Services. A report of the compiled senior input was submitted to the Commissioner's Office.
- ***Alaska State Human Resource Conference, "The Sandwich Generation: It's No Bologna"*** (September 24, 2015). The Commission's Chair and Executive Director along with AARP Alaska participated in a panel presentation to further understanding about aging dynamics, family caregiving, and the impact on the workplace. The session provided examples of employer policies for working caregivers and best practices.

- ***Aging Population Summit*** (September 2-3, 2015). Participated in a panel discussion and spoke to the changing family dynamics related to caregiving from the perspective of aging parents caring for their adult children with Intellectual and Developmental Disabilities and their adult children caring for aging parents.
- ***Senior Legislative Advocacy Teleconferences*** (January-April 2016). Conducted eight statewide senior legislative advocacy teleconferences to inform Alaska seniors and other public members of legislation and budget issues affecting seniors during legislative session.
- ***Quarterly Board Meetings***. Conducted four meetings that included public comment sessions, speakers presenting on special topics, and action on Commission business items. Two meetings were held by videoconference and teleconference (December 2015 and May 2016); one face-to-face legislative advocacy meeting in Juneau that included a legislative fly-in with AgeNET and the Pioneer Home Advisory Board (February 2016); and one rural outreach meeting on the Kenai Peninsula that included a joint public forum in Girdwood with the Anchorage Senior Advisory Commission (September 2015).
- ***Governor's Executive Proclamations***. Requested Proclamations for the following observances: May 2015 is Older Americans Month in Alaska (Blaze a Trail); November 2015 is Alzheimer's disease Awareness Month; and November 2015 is Family Caregivers Month.

### **Internal Organization**

Participated in a successful legislative audit conducted by the Division of Legislative Audit for the years FY08 through FY15 in preparation for the Commission's sunset that was scheduled for June 30, 2016. The audit report (April 2015) found no complaints filed against the Commission and recommended to the Legislature that they adopt legislation to extend the Commission's sunset date eight years to June 30, 2024.

## **Key Component Challenges**

### **Planning Activities**

- Continue the multi-agency implementation of the *Alaska State Plan for Senior Services SFY2016-2019* and Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias and track performance results.
- Participate as a resource to the department and to the Alaska Mental Health Authority in the development of an updated Comprehensive Integrated Mental Health Plan.
- Collaborate with the department and the Alaska Mental Health Trust Authority in the implementation of Medicaid Reform efforts.
- Work in partnership with the department to implement evidence-based and cost effective strategies to serve persons with Alzheimer's disease and related dementias.

### **Advocacy Activities**

- Preserve the safety net programs and services for vulnerable older Alaskans and their family/informal caregivers to protect health, safety, and promote personal dignity.

### **Public Awareness**

- Increase understanding of the health and economic impacts of Alzheimer's and related dementias for those living with the disease and those who care for them.
- Increase awareness about the value of prevention and risk reduction activities to improve the public's understanding about the connection between risk, protective factors, and overall health.
- Promote understanding about the value of the older worker with the Mature Alaskans Seeking Skills Training Program and other partners to engage seniors in the workforce and increase their economic self-sufficiency.

### **Interagency Coordination**

- Collaborate with the department and other partners to implement Alaska Medicaid reform efforts to provide integrated and person-centered care that results in effective and cost-efficient health and long-term support services for seniors and other vulnerable Alaskans who require assistance and to conserve state general funds.
- Collaborate with the department, the Alaska Mental Health Trust Authority, University of Alaska, state agencies, and other stakeholders to build dementia capable communities that provide quality services, a trained workforce, and meaningful support for family/informal caregivers.

### **Internal Affairs**

- Adjust to the loss of two staff members, amounting to a 50 percent reduction in staffing over two years, and strive to maintain core services that include performing as an effective planner and visible advocate for the rapidly growing Alaska senior population.

### Significant Changes in Results to be Delivered in FY2018

- Prepare a report of inter-agency implementation activities describing annual implementation efforts of the Alaska State Plan for Senior Services, FY2019-FY2019.
- Provide a report describing the implementation of priority strategies identified in *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementia*.
- Complete a comparative analysis of findings from the 2013 Behavioral Risk Factor Surveillance Survey Perceived Cognitive Impairment Module with those obtained in calendar year 2016 to further baseline understanding of the relationship between memory loss and health indicators, how memory loss affects personal life, and if and how those with memory loss access care.
- Analyze findings from the Caregiver Optional Module that will be included in the 2017 Behavioral Risk Factor Surveillance Survey administered by the Division of Public Health to increase understanding about the impact of caregiving and inform policymaking.
- Serve as a resource to the department to plan and implement meaningful Medicaid reform measures to improve health outcomes and access to long-term support services for seniors and other vulnerable Alaskans and to save state general funds.

### Statutory and Regulatory Authority

AS 47.45.200-290 Alaska Commission on Aging  
AS 47.65.100 Adult Day Care and Family Respite Care  
AS 47.65-290 Service Programs for Older Alaskans and Other Adults

Contact Information
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Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	3	2	Annual Salaries	186,732
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	102,944
			<i>Less 0.06% Vacancy Factor</i>	(169)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>2</b>	<b>Total Personal Services</b>	<b>289,507</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Dir AK Comm On Aging	0	0	1	0	1
Hlth & Soc Svcs Plnr I	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

**Component:** Commission on Aging (2674)  
**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	434.2	477.8	384.5	393.5	289.5	-104.0	-26.4%
72000 Travel	15.0	37.7	37.7	21.7	56.1	34.4	158.5%
73000 Services	32.5	19.2	19.2	42.7	56.5	13.8	32.3%
74000 Commodities	2.6	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>484.3</b>	<b>538.7</b>	<b>445.4</b>	<b>461.9</b>	<b>406.1</b>	<b>-55.8</b>	<b>-12.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	212.6	214.9	2.3	1.1%
1004Gen Fund (UGF)	30.8	42.6	6.6	77.5	71.6	-5.9	-7.6%
1007I/A Rcpts (Other)	323.6	348.2	290.9	23.9	0.0	-23.9	-100.0%
1037GF/MH (UGF)	13.0	29.6	29.6	29.6	0.0	-29.6	-100.0%
1092MHTAAR (Other)	116.9	118.3	118.3	118.3	119.6	1.3	1.1%
<b>Unrestricted General (UGF)</b>	<b>43.8</b>	<b>72.2</b>	<b>36.2</b>	<b>107.1</b>	<b>71.6</b>	<b>-35.5</b>	<b>-33.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>440.5</b>	<b>466.5</b>	<b>409.2</b>	<b>142.2</b>	<b>119.6</b>	<b>-22.6</b>	<b>-15.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>212.6</b>	<b>214.9</b>	<b>2.3</b>	<b>1.1%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	3	3	2	-1	-33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	538.7	477.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		42.6										
1007 I/A Rcpts		348.2										
1037 GF/MH		29.6										
1092 MHTAAR		118.3										
<b>Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))</b>												
	FisNot	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-36.0										
1007 I/A Rcpts		-57.3										
Per SB 124 The Alaska Commission on Aging will reduce from four full-time positions to three full-time positions in FY2017 and two full-time positions beginning in FY2018 going forward. The commission satisfies a requirement of the federal Older Americans Act (OAA). States receiving OAA funding are required to have an advisory council that:												
-Must be comprised of older individuals eligible to participate in OAA-funded programs;												
-Advises the "state unit on aging" regarding matters of aging issues. In Alaska, the Department of Health and Social Services (DHSS) is the state unit on aging as designated by the Governor. The Alaska Commission on Aging serves as the advisory council to DHSS and satisfies this federal requirement.												
<b>Subtotal</b>		<b>445.4</b>	<b>384.5</b>	<b>37.7</b>	<b>19.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Senior and Disabilities Services Administration for State Plan Development</b>												
	Trin	283.5	260.0	0.0	23.5	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.												
<b>Transfer to Senior Community Based Grants for the Centers for Independent Living</b>												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer interagency receipt authority to Senior Community Based Grants for the Centers for Independent Living Reimbursable Service Agreement. The excess interagency receipt authority from Commission on Aging is due to a budgeted reimbursable services agreement between components within the results delivery unit. The division is now transferring the authorization directly to the component, eliminating the need for a reimbursable services agreement.												
<b>Transfer to Senior and Disabilities Administration for Reimbursable Services Agreement</b>												
	Trout	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-167.0										



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

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess interagency receipt authority to Senior and Disabilities Administration to record expenditures for a reimbursable services agreement with the Department of Labor and Workforce Development.												
<b>Align Authority to Comply with Vacancy Factor Guideline</b>												
	LIT	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels.												
<b>Subtotal</b>		<b>461.9</b>	<b>393.5</b>	<b>21.7</b>	<b>42.7</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer from Senior and Disabilities Administration for Reimbursable Services Agreement</b>												
	Trin	52.9	0.0	34.4	18.5	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 Commission on Aging component to Senior and Disabilities Administration component for a reimbursable services agreement. The division realized that an excess of \$52.9 was transferred.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-118.3										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (02-1554)</b>												
	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.1										
This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.1										
1092 MHTAAR		0.5										

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

**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.: \$1.0												
FY2018 PS Health Ins.: \$1.0												
<b>Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))</b>												
	OTI	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-6.6										
1007 I/A Rcpts		-76.8										
1037 GF/MH		-29.6										
Fiscal Note 3 - SB124												
Per SB 124 The Alaska Commission on Aging will reduce from four full-time positions to three full-time positions in FY2017 and two full-time positions beginning in FY2018 going forward. The commission satisfies a requirement of the federal Older Americans Act (OAA). States receiving Older Americans Act funding are required to have an advisory council that:												
-Must be comprised of older individuals eligible to participate in Older Americans Act-funded programs;												
-Advises the "state unit on aging" regarding matters of aging issues. In Alaska, the Department of Health and Social Services (DHSS) is the state unit on aging as designated by the Governor. The Alaska Commission on Aging serves as the advisory council to Department of Health and Social Services and satisfies this federal requirement.												
Delete full-time, range 19, Health and Social Services Planner II (02-1513)												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority to personal services to comply with vacancy factor guidelines. The Commission will have to contain services cost to maintain personal services.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		0.6										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>406.1</b>	<b>289.5</b>	<b>56.1</b>	<b>56.5</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**Component:** Commission on Aging (2674)  
**RDU:** Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1500	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	99	23K	12.0		112,632	0	0	59,373	172,005	43,001
02-1513	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19C / D	12.0		0	0	0	0	0	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	43,571	117,671	0
													<b>Total Salary Costs:</b>	186,732	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	102,944	
													<b>Total Pre-Vacancy:</b>	289,676	
													<b>Minus Vacancy Adjustment of 0.06%:</b>	(169)	
													<b>Total Post-Vacancy:</b>	289,507	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	289,507	
<b>Total Component Months:</b>		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	129,004	128,928	44.53%
1004 General Fund Receipts	43,001	42,976	14.84%
1092 Mental Health Trust Authority Authorized Receipts	117,671	117,602	40.62%
<b>Total PCN Funding:</b>	<b>289,676</b>	<b>289,507</b>	<b>100.00%</b>

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:** Commission on Aging (2674)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		15.0	21.7	56.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>15.0</b>	<b>21.7</b>	<b>56.1</b>
2000	In-State Employee Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	7.8	14.5	41.0
2001	In-State Non-Employee Travel	Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	7.2	7.2	15.1

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

**Component:** Commission on Aging (2674)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		32.5	42.7	56.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>32.5</b>	<b>42.7</b>	<b>56.5</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	1.0	2.0	6.0
3003	Information Technology	Computer software license, maintenance and support cost.	1.1	1.1	2.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	3.8	3.8	5.6
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.6	1.5	1.5
3007	Advertising and Promotions	Advertising costs.	0.4	1.2	5.1
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.	1.8	1.8	2.0
3011	Other Services	Printing services costs.	2.3	8.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA: Business Apps Chargeback	6.3	8.1	10.0

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

**Component:** Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>32.5</b>	<b>42.7</b>	<b>56.5</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services	9.1	9.1	9.1
3021	Inter-Agency Mail	Admin - Department-wide RSA: Department of Administration, Postage and mail service costs.	0.5	0.5	1.0
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.	2.5	2.5	2.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA Department Wide: Audit Support from Finance & Management Services	0.4	0.4	1.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA: Department of Administration, Risk Management.	0.2	0.2	0.5
3036	Inter-Agency Safety	Admin - Department-wide RSA: Department of Administration, Inter-Agency parking costs.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	1.0	1.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.7	0.7	1.5

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

**Component:** Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>32.5</b>	<b>42.7</b>	<b>56.5</b>
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.6	0.6	1.5
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.					

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

**Component:** Commission on Aging (2674)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		2.6	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>
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.	2.6	4.0	4.0



**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Commission on Aging (2674)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>212.6</b>	<b>214.9</b>
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B Administration	0.0	212.6	214.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>323.8</b>	<b>23.9</b>	<b>0.0</b>
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Excess authority	323.8	23.9	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>118.3</b>	<b>119.6</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	118.3	119.6

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

**Component:** Commission on Aging (2674)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>21.5</b>	<b>23.3</b>	<b>29.3</b>
With Department of Health and Social Services				9.0	10.8	16.0
With Department of Administration				12.5	12.5	13.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Business Apps Chargeback	6.3	8.1	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services	9.1	9.1	9.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	0.5	0.5	1.0
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.	2.5	2.5	2.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA Department Wide: Audit Support from Finance & Management Services	0.4	0.4	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.2	0.2	0.5
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, Inter-Agency parking costs.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support	1.0	1.0	2.0

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

**Component:** Commission on Aging (2674)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)			
		Services, Finance and Management Services.			
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.7	0.7	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)			
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.6	0.6	1.5