

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Commissioner's Office Component Budget Summary

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office offers support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

Core Services

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

Major Component Accomplishments in 2016

- Medicaid Reform Initiatives Underway:
 - Fraud and Abuse Control Improvement Initiative
 - Pharmacy Reform Initiatives
 - Care Management (“Super Utilizers”) Pilot Program
- Implement Medicaid Expansion
- Medicaid Redesign Initiative Planning and Implementation:
 - Internal workgroups formed to implement the Medicaid reform efforts in Senate Bill 74
 - 1915 (i) and (k) Options
 - Behavioral Health System Reform
 - Coordinated Care Demonstration Projects
 - Eligibility Verification System; Work/Social Supports
 - Tribal Claiming Policy
 - Fraud & Abuse Prevention Enhancement
 - Health Information Infrastructure Plan
 - Medicaid Reform Program
 - Primary Care Initiative (Primary Care Case Management & Section 1945 Health Homes)
 - Privatization Studies
 - Alaska Psychiatric Institute; Select Juvenile Justice facilities; pharmacy services at the Alaska Pioneer Homes
 - Reporting Requirements
 - Telemedicine Workgroup
 - Emergency Care Improvement (Alaska State Hospital & Nursing Home Association is the lead)
 - Health Care Authority Study (Dept. of Administration is the lead)
 - Prescription Drug Monitoring Program (Dept. of Commerce, Community, & Economic Development is the lead)
 - Senate Bill 91 Integration (Dept. of Corrections is the lead)
- Home and Community-Based Services (1915(i) and 1915(k)) Options Planning

- Improvements to Alaska's child welfare system
- Transforming Child Welfare Outcomes for Alaska Native Children Strategic Plan 2016-2020
- Results-Based Accountability:
 - Programmatic and budgetary alignment to Results-Based Accountability framework
 - Performance measures integrated into online performance management

Key Component Challenges

Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.

Significant Changes in Results to be Delivered in FY2018

In FY2017, the Tribal Liaison team was organized within the Commissioner's Office to focus on the Senate Bill 74 Tribal Refinancing project. This task is designed to maximize federal flexibilities afforded through the Centers for Medicare and Medicaid Services State Health Official letter #16-002 which expands the services eligible for 100 percent federal funding when provided to American Indian and Alaska Native recipients through a Tribal Health Organization. State Health Official letter #16-002 establishes the process states must use to claim 100 percent financing. This project is essential to reducing state general funds expended on the Medicaid program without cutting services to recipients. These refinance efforts continue through FY2022 or until such time that the majority of services to American Indian and Alaska Native recipients at non-tribal facilities is reimbursed at 100 percent federal match.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05 Institutions	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions
Article 7.4	The Constitution of the State of Alaska: Public Health
Article 7.5	The Constitution of the State of Alaska: Public Welfare

Contact Information
Contact: Melissa M. Ordner, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-8262 E-mail: melissa.ordner@alaska.gov

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	19	19	Annual Salaries	2,088,400
Part-time	0	0	Premium Pay	63,270
Nonpermanent	1	2	Annual Benefits	1,129,092
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	20	21	Total Personal Services	3,280,762

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Commissioner	1	0	0	0	1
Data Processing Manager	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Deputy Director	1	0	0	0	1
Exec Secretary III	1	0	0	0	1
Health Program Associate	0	0	1	0	1
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	2	0	1	0	3
Program Coordinator II	0	0	1	0	1
Project Analyst	0	0	1	0	1
Project Coordinator	2	0	2	0	4
Spec Asst To The Comm II	1	0	1	0	2
Totals	11	0	10	0	21

Component Detail All Funds
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,025.6	2,610.0	2,637.6	2,677.4	3,280.8	603.4	22.5%
72000 Travel	116.0	176.7	176.7	142.6	147.6	5.0	3.5%
73000 Services	781.5	758.2	1,293.2	1,088.9	572.7	-516.2	-47.4%
74000 Commodities	38.3	28.1	28.1	28.1	32.1	4.0	14.2%
75000 Capital Outlay	1.2	30.4	30.4	30.4	30.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,962.6	3,603.4	4,166.0	3,967.4	4,063.6	96.2	2.4%
Fund Sources:							
1002Fed Rcpts (Fed)	860.3	942.0	955.8	1,194.8	1,512.3	317.5	26.6%
1003G/F Match (UGF)	0.0	275.9	289.7	314.7	492.8	178.1	56.6%
1004Gen Fund (UGF)	1,048.8	1,335.6	1,870.6	1,656.6	1,157.1	-499.5	-30.2%
1007I/A Rcpts (Other)	777.9	739.7	739.7	491.1	497.0	5.9	1.2%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	202.1	92.3	84.1%
1061CIP Rcpts (Other)	165.8	200.4	200.4	200.4	202.3	1.9	0.9%
Unrestricted General (UGF)	1,158.6	1,721.3	2,270.1	2,081.1	1,852.0	-229.1	-11.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	943.7	940.1	940.1	691.5	699.3	7.8	1.1%
Federal Funds	860.3	942.0	955.8	1,194.8	1,512.3	317.5	26.6%
Positions:							
Permanent Full Time	11	16	16	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	1	2	1	100.0%

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,603.4	2,610.0	176.7	758.2	28.1	30.4	0.0	0.0	16	0	2
1002 Fed Rcpts		942.0										
1003 G/F Match		275.9										
1004 Gen Fund		1,335.6										
1007 I/A Rcpts		739.7										
1037 GF/MH		109.8										
1061 CIP Rcpts		200.4										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))												
	FisNot	562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1003 G/F Match		13.8										
1004 Gen Fund		535.0										
<p>SB 74 establishes a Tribal Federal Liaison Section to aggressively move forward on new Centers for Medicare and Medicaid Services (CMS) policy to obtain maximum savings in as quick a timeline as possible. This section will have statewide multi-division and departmental responsibility for effectively implementing tasks to obtain maximum refinancing and savings associated with the CMS policy clarification on tribal claiming. It will include federal tribal liaison work with CMS, covering all aspects of the Alaska Medicaid program.</p> <p>This section will be responsible for achieving the enhanced savings in tribal claiming shown in the Health Care Medicaid Services component. Enhanced federal funding for the Medicaid program is contingent upon development and implementation of referrals, care plans and claiming for services to Alaska Native and American Indians (AN/AI). This will require maintaining and amending the Medicaid State Plan in accordance with federal requirements and regulations. As such, this section will provide department-wide oversight and expert policy analysis to meet the new CMS policy requirements.</p> <p>SB74 Section 50 directs the Department to conduct a study analyzing the feasibility of privatizing services delivered at select facilities within the Division of Juvenile Justice (DJJ) and the pharmacy functions of the Alaska Pioneer Homes (AKPH). In addition, the Department is directed to, in conjunction with the Alaska Mental Health Trust Authority, conduct a study analyzing the feasibility of privatizing services delivered at the Alaska Psychiatric Institute. A summary of the findings is due to the legislature by the 10th day of the first regular session of the thirtieth legislature. The Department will contract out for these studies, which will assess the most common types of privatization and rank them by applicability for DHSS services.</p>												
Subtotal		4,166.0	2,637.6	176.7	1,293.2	28.1	30.4	0.0	0.0	16	0	2
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to Information Technology Services for Anticipated Cost Allocation												
	Trout	-248.6	-150.0	0.0	-98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-248.6										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring interagency receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	164.8	-34.1	-130.7	0.0	0.0	0.0	0.0	0	0	0
Additional authority is required in personal services to align budget with anticipated expenditures. Authority was made available in services due to the expiration of a contract in FY2016.												
Transfer Authority from Quality Assurance and Audit to Support Activities Related to Medicaid Reform												
	Trin	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1003 G/F Match		25.0										
Additional authority is required in the Commissioners Office component to support activities related to Medicaid reform and redesign. Authority is available for transfer based on historical expenditures in the Quality Assurance and Audit component.												
Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) from Health Care Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Office of the Commissioner for several years but budgeted in the Division of Health Care Services. Aligning the positions to the Office of the Commissioner allows them to continue work efforts across Divisions on Tribal Medicaid tasks as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.												
This fulfills a HB30 recommendation to bring Tribal Federal Liaison work into the Office of the Commissioner. Also, with this alignment, there is support at the Department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a Division to the Office of the Commissioner supports necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.												
The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.												
The authority to support the transfer of these two positions will be transferred from Health Care Services in the FY2018 budget. During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office and Health Care Services will be executed to support the positions.												
Transfer from Information Technology Services for Anticipated Cost Allocation												
	Trin	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1002 Fed Rcpts		214.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
Transfer to Information Technology Services for Anticipated Cost Allocation												
1004 Gen Fund	Trout	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund authority to Information Technology Services aligns authority with the anticipated cost allocation.												
Change Project Coordinator (06-X101) from Non-Perm to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Change time status of Project Coordinator, Range 23, Juneau (06-X101) from non-perm to full-time. The previous incumbent did not require benefits and was budgeted as a non-perm. The position is now filled as full-time.												
Subtotal		3,967.4	2,677.4	142.6	1,088.9	28.1	30.4	0.0	0.0	19	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Quality Assurance to Support Personal Services												
1003 G/F Match	Trout	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Quality Assurance and Audit's activities are Medicaid in nature with a federal match of 50 percent. This aligns funding for personal services in Quality Assurance and Audit.												
Transfer from Quality Assurance and Audit for Anticipated Cost Allocation												
1002 Fed Rcpts	Trin	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
Transfer from Medical Assistance Admin to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)												
	Trin	365.8	338.0	5.0	18.8	4.0	0.0	0.0	0.0	0	0	0

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		182.9											
1003 G/F Match		182.9											

In FY2017 a Project Coordinator (06-0615) and a Medical Assistance Administrator III (06-7021) were transferred from the Medical Assistance Administration component and supported via a reimbursable services agreement. Transferring the authority associated with the positions allows them to be directly supported by the Commissioner's Office. The positions have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Commissioner's Office for several years but located in the Division of Health Care Services. These positions work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.

Formally transferring these positions to the Commissioner's Office fulfilled a HB30 recommendation to bring Tribal Federal Liaison work into the Commissioner's Office. Also there is now support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a division to the Commissioner's Office support necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.

The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.

Transfer from Front Line Social Workers to Support Project Analyst (06-T163)

	Trin	50.4	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.4											

In FY2017, the Commissioner's Office added a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.

This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.

During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position.

Transfer from Behavioral Health Administration to Support Project Analyst (06-T163)

	Trin	90.0	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		90.0											

In FY2017, the Commissioner's Office added a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.

This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.

During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
support the position. The authority to support this position is being transferred from Behavioral Health and Children's Services to directly support the position.												
Transfer from Administrative Support Services for Anticipated Cost Allocation												
1004 Gen Fund	Trin	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))												
1004 Gen Fund	OTI	-535.0	0.0	0.0	-535.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note 62 - SB 74												
SB 74 establishes a Tribal Federal Liaison Section to aggressively move forward on new Centers for Medicare and Medicaid Services (CMS) policy to obtain maximum savings in as quick a timeline as possible. This section will have statewide multi-division and departmental responsibility for effectively implementing tasks to obtain maximum refinancing and savings associated with the CMS policy clarification on tribal claiming. It will include federal tribal liaison work with CMS, covering all aspects of the Alaska Medicaid program.												
This section will be responsible for achieving the enhanced savings in tribal claiming shown in the Health Care Medicaid Services component. Enhanced federal funding for the Medicaid program is contingent upon development and implementation of referrals, care plans and claiming for services to Alaska Native and American Indians (AN/AI). This will require maintaining and amending the Medicaid State Plan in accordance with federal requirements and regulations. As such, this section will provide department-wide oversight and expert policy analysis to meet the new CMS policy requirements.												
In accordance with the SB74 fiscal note, this was one time funding for the Department to conduct a study analyzing the feasibility of privatizing services delivered at select facilities within the Division of Juvenile Justice (DJJ) and the pharmacy functions of the Alaska Pioneer Homes (AKPH). In addition, the Department is directed to, in conjunction with the Alaska Mental Health Trust Authority, conduct a study analyzing the feasibility of privatizing services delivered at the Alaska Psychiatric Institute. A summary of the findings is due to the legislature by the 10th day of the first regular session of the thirtieth legislature. The Department will contract out for these studies, which will assess the most common types of privatization and rank them by applicability for DHSS services.												
FY2018 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	1.0	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.4										
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.6										
1037 GF/MH		0.1										
1061 CIP Rcpts		0.2										

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	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.: \$3.2												
FY2018 PS Health Ins.: \$3.2												
Add Project Analyst (06-T163) for the Behavior Health System Overhaul and Children's Services Strategic Plan												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In FY2017, the Commissioner's Office added a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.												
This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.												
During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position. The authority to support this position is being transferred from Behavioral Health and Children's Services to directly support the position.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		5.1										
1004 Gen Fund		8.2										
1007 I/A Rcpts		5.3										
1037 GF/MH		2.2										
1061 CIP Rcpts		1.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$35.1												
Totals		4,063.6	3,280.8	147.6	572.7	32.1	30.4	0.0	0.0	19	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-?013	Medical Assist Admin IV	FT	A	GP	Juneau	105	21D / E	12.0		85,008	0	0	47,510	132,518	58,455
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	68,818	209,974	92,622
06-0002	Exec Secretary III	FT	A	XE	Anchorage	N00	16J	12.0		64,284	0	19,782	49,058	133,124	58,722
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,712	0	10,858	37,963	96,533	42,582
06-0061	Dep Commissioner	FT	A	XE	Juneau	N05	28M / N	12.0		155,765	0	0	73,197	228,962	100,997
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	99	23M	12.0		120,654	0	0	62,270	182,924	80,690
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22E / F	12.0		91,624	0	0	51,787	143,411	63,260
06-0605	Deputy Director	FT	A	XE	Anchorage	N00	24E / F	12.0		104,712	0	22,289	64,562	191,563	84,500
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	24Q	12.0		144,360	0	0	69,778	214,138	94,458
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F / J	12.0		102,765	0	0	55,810	158,575	69,949
06-1865	Program Coordinator II	NP	A	XE	Juneau	N05	20N	12.0		100,284	0	0	32,852	133,136	58,728
06-3001	Dep Commissioner	FT	A	XE	Juneau	99	28M	12.0		154,082	0	0	72,693	226,775	100,033
06-4106	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	10,341	37,024	92,992	41,020
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		80,464	0	0	45,869	126,333	55,727
06-7032	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21D / E	12.0		79,674	0	0	45,584	125,258	55,253
06-7033	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21D / E	12.0		79,674	0	0	45,584	125,258	55,253
06-7034	Health Program Associate	FT	A	GP	Juneau	205	16C / D	12.0		57,619	0	0	37,620	95,239	42,011
06-T026	Data Processing Manager	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	55,885	158,857	70,073
06-T163	Project Analyst	NP	A	XE	Juneau	N05	22C / D	12.0		90,208	0	0	51,276	141,484	62,409
06-X101	Project Coordinator	FT	A	XE	Juneau	N05	23O / P	12.0		127,652	0	0	64,769	192,421	84,879
06-X121	Project Coordinator	FT	A	XE	Anchorage	N00	23L / M	12.0		112,104	0	0	59,183	171,287	75,556
													Total Salary Costs:	2,088,400	
													Total COLA:	0	
													Total Premium Pay:	63,270	
													Total Benefits:	1,129,092	
													Total Pre-Vacancy:	3,280,762	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	3,280,762	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,280,762	
		Total Positions:	New	Deleted											
Full Time Positions:		19	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		2	1	0											
Positions in Component:		21	1	0											
Total Component Months:		252.0													

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,178,387	1,178,387	35.92%
1003 General Fund Match	478,928	478,928	14.60%
1004 General Fund Receipts	766,183	766,183	23.35%
1007 Interagency Receipts	497,004	497,004	15.15%
1037 General Fund / Mental Health	202,064	202,064	6.16%
1061 Capital Improvement Project Receipts	158,196	158,196	4.82%
Total PCN Funding:	3,280,762	3,280,762	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: Commissioner's Office (317)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		116.0	142.6	147.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			116.0	142.6	147.6
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	87.5	122.6	127.6
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	20.2	20.0	20.0
2006	Other Travel Costs		8.3	0.0	0.0

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

Component: Commissioner's Office (317)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		781.5	1,088.9	572.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			781.5	1,088.9	572.7
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	18.2	18.2	18.2
3001	Financial Services	Financial Services.	429.8	210.7	229.5
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	11.5	11.5	11.5
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	55.2	55.2	55.2
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.2	2.2	2.2
3007	Advertising and Promotions	Advertising, printing and binding costs.	1.2	1.2	1.2
3008	Utilities		1.0	0.0	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	169.5	169.5	169.5
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	8.8	8.8	8.8
3011	Other Services	Feasibility Study for Alaska Psychiatric Institute, Juvenile Justice, Pioneers' Homes.	1.9	535.0	0.0

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

Component: Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			781.5	1,088.9	572.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	7.1	7.1	7.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	37.6	37.6	37.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.9	0.9	0.9
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)	0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	8.9	8.9	8.9
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	1.3	1.3	1.3
3036	Inter-Agency Safety	Admin - Department-wide	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	15.0	15.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with Finance and Management Services Administrative Support Services.	3.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with Finance and Management Services Information Technology Services.	4.1	4.1	4.1
3038	Inter-Agency	H&SS - Public Affairs (2874) RSA with Finance and Management	1.5	1.5	1.5

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

Component: Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			781.5	1,088.9	572.7
	Management/Consulting	Services Public Affairs.			
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

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

Component: Commissioner's Office (317)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		38.3	28.1	32.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			38.3	28.1	32.1
4000	Business	General office supplies necessary to support programs and activities.	38.5	28.1	32.1
4002	Household/Institutional		0.2	0.0	0.0
4021	Commodity Management Allocation		-0.4	0.0	0.0

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

Component: Commissioner's Office (317)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		1.2	30.4	30.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			1.2	30.4	30.4
5002	Structures and Infrastructure	Equipment over \$5.0 necessary to support programs and activities.	1.2	30.4	30.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			860.3	1,194.8	1,512.3
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	860.3	1,194.8	1,512.3
5007 I/A Rcpts (1007 I/A Rcpts)			777.9	491.1	497.0
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Commissioner's Office.	0.0	491.1	497.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		7.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		230.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		5.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		2.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		1.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		4.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		3.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Early Childhood Services (298)		0.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Energy Assistance Program (226)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		4.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		0.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		3.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		37.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		8.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		2.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Ketchikan Regional Yth Facility (2413)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		13.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		5.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		14.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		48.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		10.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		1.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		32.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		3.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		1.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior Community Based Grants (2787)		3.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		12.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		1.0	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		286.8	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			165.8	200.4	202.3
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	165.8	200.4	202.3

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

Component: Commissioner's Office (317)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				82.2	76.6	76.6
With Department of Health and Social Services				17.7	12.7	12.7
With Department of Administration				49.3	48.7	48.7
With Department of Law				0.1	0.1	0.1
With Department of Transportation/Public Facilities				15.0	15.0	15.0
With Department of Labor and Workforce Development				0.1	0.1	0.1
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)	Computer Refresh Program	7.1	7.1	7.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	37.6	37.6	37.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide		0.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.9	0.9	0.9
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	8.9	8.9	8.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	1.3	1.3	1.3
3036	Inter-Agency Safety	Admin - Department-wide		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment	15.0	15.0	15.0

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

Component: Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Fleet.			
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	3.5	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	4.1	4.1	4.1
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	1.5	1.5	1.5
3038 Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		1.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1