

State of Alaska FY2019 Governor's Operating Budget

Department of Health and Social Services Medical Assistance Administration Component Budget Summary

Component: Medical Assistance Administration

Contribution to Department's Mission

Maintain the operations aspects of health care programs for Alaskans in need.

Core Services

- Claims payments
- Contract management
- Provider, facility and client services

Major Component Accomplishments in 2017

- In FFY2017, the Health Information Technologies office implemented the ability for seventeen hospitals to submit syndromic surveillance reports via the Health Information Exchange, ten organizations to submit immunization registry reports via the Health Information Exchange, and seventeen hospitals to submit electronic laboratory results reports via the Health Information Exchange. Over 750 individual healthcare providers accessed the Health Information Exchange to view and share patient records to perform their day-to-day operations. The Health Information Exchange is a critical component for Alaska's healthcare infrastructure. In FY2017, there are plans to support the onboarding of more healthcare providers to the Health Information Exchange and the development of infrastructure needs for the department to support the Medicaid Reform Health Information Infrastructure Plan.
- The number of provider appeals received by the Division of Health Care Services' Medicaid Operations Unit increased from 231 in FY2016 to 306 in FY2017. This increase in volume is a result of the program's overall increase in numbers of claims and eligible recipients.
- The Division of Health Care Services realized a \$14.91 to \$1.00 return on investment in FY2017 for inpatient and outpatient utilization management services performed by its contractor, Qualis Health, yielding a net Medicaid program savings of \$21,623,677. The division realized a \$3.52 to \$1.00 return on investment for case management services provided by Qualis Health, yielding a net Medicaid program savings of \$2,454,220. Total net savings realized in FY2017 from services provided by Qualis Health was \$24,077,897.
- The Accounting and Recovery section, by identifying third-party resources through their subrogation program and the estate recovery programs, and their work with accounting and financial controls, auditing, collections, and optimizing other revenue sources; saved the State an estimated \$37 million.
- Health Care Services continues to leverage participation in the multi-state National Medicaid Pooling Initiative (NMPI) to secure supplemental drug rebates for covered outpatient drugs. Through the work of the Drug Utilization Review Committee, the Pharmacy and Therapeutics Committee, and the Division, while per claim pharmacy reimbursement rose by 5.8 percent between CY16Q1 and CY17Q1 – driven in large part due to specialty drug products – the final net spend per pharmacy claim dropped by 5.5 percent due to combined federal and supplemental rebate positioning. The joint work of the Committees and program ensured program resources were being spent in a manner that maximized the services received by the recipients.
- During SFY2017 the Health Care Services systems unit completed activities related to the MMIS implementation of the federally-mandated Transformed Medicaid Statistical Information System (T-MSIS) reporting requirements. After many months of work, the State submitted the first set of T-MSIS files to CMS on July 11, 2017. These files contain complete records of all claims processed by Alaska Medicaid, in addition to all Provider, Member, and Third Party Liability information. These expanded data reports allow for cross-state comparisons of Medicaid data and national analyses of Medicaid health outcomes.
- With responsibilities that include effective management of the state's contract with the federal Center for Medicare and Medicaid Services covering all aspects of the Medicaid program, the unit drafted and submitted

11 Medicaid state plan amendments in FY2017. As part of the submission process, the unit arranged and performed tribal consultation for each amendment, coordinating with multiple divisions to ensure timely and concurrent notice to the public of associated regulatory changes.

- During FY2017, the Care Management Program saved the Medicaid program approximately \$2,957.0 in Medicaid costs attributed to overutilization of services. The program assigns recipients with a history of overutilization of services to a single primary care provider and pharmacy to improve continuity of care for the individual and reduce unnecessary office visits and excessive medications.
- During FY2017, the Alaska Medicaid Coordinated Care Initiative saved the Medicaid program approximately \$8,500.0 in Medicaid costs attributed to overutilization of services. The program provides case management and healthcare navigation services to recipients that are high-utilizers of Medicaid benefits. The savings from this program are primarily attributed to reductions in emergency room use, and inpatient hospitalizations.

Key Component Challenges

Health Information Technologies:

- Rule changes by the Centers for Medicare and Medicaid Services continues to cause significant procedure and system changes to the Alaska Medicaid Electronic Health Record (EHR) Incentive Payment Program. Continuing through FFY2018 and moving into FFY2019 there will be significant changes to how a provider can report required data to Public Health which could both negatively and positively impact the quantity and quality of the data received by the Division of Public Health. System modernization work will continue for Public Health systems and registries to improve the ability for eligible professionals and eligible hospitals to submit required data, and improve care coordination for Alaskans.
- Alaska Medicaid Electronic Health Record Incentive Program has experienced a slow increase in the number of providers transitioning from the first year of the program to subsequent years where there are significantly more requirements the provider has to achieve. The impact to the department as a result of receiving less providers participating in the Incentive Program is there is a limitation on the quantity and quality of healthcare data the department is receiving. There is also a limitation on the quantity and quality of healthcare data Alaskans are receiving for their own healthcare if their provider is not able to participate in the Incentive Program.

Operations:

- The cost of medically necessary travel, both intrastate and interstate, continues to be a challenge for the Medicaid program. As a result of Alaska's limited availability of basic medical services in remote villages, Alaska Medicaid members who live in remote areas must travel to receive a majority of their medical care. And as a result of the limited availability of specialized medical services in Alaska, those who require services not available in Alaska must travel outside to receive specialized care. The Division of Health Care Services continues to explore new ways to reduce transportation costs while meeting the needs of rural Alaskans and remaining in compliance with federal Medicaid transportation regulations.
- Health Care Services Operations Unit are challenged to oversee Medicaid Management Information System (MMIS) claims processing for 7,477,457 claims annually, submitted by 30,077 enrolled providers; research and manually resolve 1,500 pended claims monthly; provide regulatory oversight and management of more than 30 provider types and services; adjudicate second level appeals for more than 50 enrolled provider types; provide regulatory oversight and management of the operations, publications, and training components of the fiscal agent contract; provide regulatory oversight and management of the division's utilization management and case management contract; provide regulatory oversight and management of the division's vision services contract; promulgate regulations for more than 40 provider types; provide legislative session support and respond to all legislative inquiries and requests for information; and comply with state and federal annual, monthly, and ad hoc reporting requirements.
- The Medicaid Operations Unit is also challenged by the lack of available hotel rooms for Medicaid recipients who must travel to receive medically necessary care. The lack of rooms is the result of the limited number of enrolled non-tribal hotels. Most hotels are unwilling to enroll and accept the current Alaska Medicaid \$89 per

night non-tribal reimbursement rate when the same rooms can be rented for as much as \$350 per night for federal employees on official travel. Further, hotel rooms are often unavailable to Alaska Medicaid recipients during the summer when occupancy is higher and when tourists are willing to pay significantly increased rates, as much as two to three times higher than the Alaska Medicaid reimbursement rate.

Pharmacy and Ancillary Services

- The opioid crisis has placed a strain on limited state resources for substance dependence services and chronic pain management. The pharmacy program has observed a two-fold increase in pharmacy reimbursement payments for medication-assisted therapy drug products since 2015; pharmacy reimbursement costs exceeded \$2.8 million in pharmacy reimbursement during SFY2017. A corresponding trend in decreased opioid utilization due to initiatives at both the division and state level may help to blunt the financial impact in the short-term by off-setting part of the increased costs in this area; however, the rate of increase will continue to outpace the offsets in the near-term.

Systems:

- The Systems Unit is challenged to address multiple large implementation projects, concurrently, to comply with changing department policies and regulations, and state and federal legislation. Many Medicaid Reform initiatives are under policy development throughout the department, and nearly each of these initiatives has Systems implications that must be evaluated and scheduled. With a small staff of subject matter experts, this becomes a resourcing challenge.

Significant Changes in Results to be Delivered in FY2019

Health Information Technologies:

- Substantial changes to the Centers for Medicare and Medicaid Services Medicaid Electronic Health Record Incentive Program rules for the Alaska Medicaid Electronic Health Record (EHR) Incentive Program will go into effect in FY2018 and more changes are expected to occur in FY2019. In FY2019, the rules will require changes to how clinical quality measures are reported by providers. There will also be additional reporting requirements for Public Health measures including electronic case management reporting. During FY2018, the department has been conducting stakeholder meetings, surveys and other information gathering techniques to determine Alaska's existing health information technology landscape and a vision for the future for what technology will be needed. These plans will contribute to the Medicaid Reform Health Information Infrastructure Plan and help to drive the department's Enterprise Information Technology Strategic Framework.

Operations:

- The Division of Health Care Services will research and propose, as supported, regulations to limit services prone to overuse and misuse; implement rate parity for identical or similar services across provider types; enact license and liability insurance requirements for transportation providers not otherwise subject to municipal or local license and insurance requirements; and enact liability insurance requirements for accommodation providers not otherwise subject to municipal or local insurance requirements.
- The Division of Health Care Services will continue intensive focus on Senate Bill 74 Medicaid reform initiative, including reducing travel expenditures by requiring Medicaid recipients to receive non-emergent medical services in their home communities and to combine appointments for non-emergent care to reduce the number of travel episodes per recipient.
- The Division of Health Care Services' Operations Unit will continue to support the tribal health program in its continuing efforts to transition travel authorizations and arrangements for American Indian/Alaska Native beneficiaries to tribal entities, which results in 100 percent federal reimbursement for travel for Medicaid recipients who are Alaska Native. Department Core

Pharmacy and Ancillary Services

- The division put forward regulations for the Durable Medical Equipment/Medical Supplies and Prosthetics & Orthotics (P&O) programs with a focus on increasing claims payment efficiency and alignment with Medicare program rules. The department took into account public comment and released supplemental public notice in November 2017 following substantive changes. The regulation updates are expected to go into effect in early 2018 with the most significant impact anticipated in FY2019. The updated payment regulations cap Medicaid reimbursement at no more than Medicare rates as per federal regulation effective January 1, 2018. The net impact to this program area is approximately a \$400,000 increase as it brings P&O payment rates up to Medicare rates.

Systems:

- Significant changes to Medicaid Systems processing are scheduled to be completed within FY2019, including the implementation of the Health Insurance Portability and Accountability Act Operating Rules Federal mandate impacting electronic data submission. Additionally, federal requirements associated with the Social Security Removal Initiative will be implemented within the Medicaid claims processing system. This will provide the Medicaid/Medicare eligibles with added measures of privacy and security in transmission of data. A Medicaid Information Technology Architecture (MITA) 3.0 assessment is being completed. MITA 3.0 is required by Centers for Medicare and Medicaid Services (CMS) for continued enhance funding for the Medicaid Management Information System. Medicaid Information Technology Architecture framework is required for all Medicaid Programs. From the information, we will be able to tell prescriber habits as well as the number of Medicaid recipients that each provider is seeing. With more targeted data analytics we will be able to determine which Medicaid Reform activities are successful much quicker. It will also provide a basis for other Medicaid Reform initiatives.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.25 Public Assistance

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 105 - 7 AAC 160 Medicaid Coverage and Payment

7 AAC 48 Catastrophic Illness and Chronic and Acute Medical Assistance

Code of Federal Regulations:

Title 42 CFR Chapter IV

Contact Information
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Medical Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
			Annual Salaries	5,596,623
Full-time	70	71	Premium Pay	0
Part-time	0	0	Annual Benefits	3,291,714
Nonpermanent	4	4	<i>Less 6.00% Vacancy Factor</i>	<i>(533,237)</i>
			Lump Sum Premium Pay	0
Totals	74	75	Total Personal Services	8,355,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	1	0	2
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Health Program Mgr III	2	0	0	0	2
Health Program Mgr IV	3	0	0	0	3
Medical Assist Admin I	7	0	0	0	7
Medical Assist Admin II	11	0	0	0	11
Medical Assist Admin III	17	0	1	0	18
Medical Assist Admin IV	9	0	1	0	10
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Project Assistant	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Staff Physician	1	0	0	0	1
Totals	70	0	5	0	75

Component Detail All Funds
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	7,387.6	8,231.7	8,231.7	8,231.7	8,355.1	123.4	1.5%
72000 Travel	25.6	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	1,194.5	3,713.7	3,713.7	3,713.7	3,713.7	0.0	0.0%
74000 Commodities	48.0	160.0	160.0	160.0	160.0	0.0	0.0%
75000 Capital Outlay	0.0	31.0	31.0	31.0	31.0	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	8,655.7	12,175.0	12,175.0	12,175.0	12,298.4	123.4	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,315.9	6,310.9	6,310.9	6,310.9	6,372.8	61.9	1.0%
1003G/F Match (UGF)	3,797.3	4,034.8	4,034.8	4,034.8	4,094.9	60.1	1.5%
1004Gen Fund (UGF)	151.0	1,143.4	1,143.4	1,143.4	1,144.1	0.7	0.1%
1007I/A Rcpts (Other)	16.3	93.4	93.4	93.4	93.4	0.0	0.0%
1061CIP Rcpts (Other)	277.2	300.0	300.0	300.0	301.0	1.0	0.3%
1092MHTAAR (Other)	98.0	292.5	292.5	292.5	292.2	-0.3	-0.1%
Unrestricted General (UGF)	3,948.3	5,178.2	5,178.2	5,178.2	5,239.0	60.8	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	391.5	685.9	685.9	685.9	686.6	0.7	0.1%
Federal Funds	4,315.9	6,310.9	6,310.9	6,310.9	6,372.8	61.9	1.0%
Positions:							
Permanent Full Time	70	70	70	70	71	1	1.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	0	0.0%

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
1002 Fed Rcpts		6,310.9										
1003 G/F Match		4,034.8										
1004 Gen Fund		1,143.4										
1007 I/A Rcpts		93.4										
1061 CIP Rcpts		300.0										
1092 MHTAAR		292.5										
Subtotal		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Medical Assistance Administrator III (06-N17005)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent position, range 20, Anchorage, Medical Assistance Administrator III (06-N17005) due to recruitment difficulties as a result of unqualified applicant pools. The division will instead establish a new project non-permanent position, range 18, Anchorage, Program Coordinator I, which will likely generate a qualified pool of applicants.												
Add Program Coordinator I (06-N18004) to Replace Medical Assistance Administrator III (06-N17005)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish a new project non-permanent position, range 18, Anchorage, Program Coordinator I to replace a deleted project non-permanent position, range 20, Anchorage, Medical Assistance Administrator III (06-N17005) which had been posted and extended multiple times, but was never hired due to unqualified applicant pools. The division expects this new position will result in more qualified applicant pools.												
Delete Medical Assistance Administrator IV (06-N17006)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a project non-permanent position, range 21, Anchorage, Medical Assistance Administrator IV (06-N17006), which had been posted and extended three times, but was never hired due to unqualified applicant pools. In place of this deleted position, the division will instead establish a new project non-permanent position, range 18, Anchorage, Medical Assistance Administrator II (06-#067), which can likely attract a qualified pool of applicants.												
Add Medical Assistance Administrator II (06-N18003) to Replace Medical Assistance Administrator IV (06-N17006)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a project non-permanent position, range 18, Anchorage, Medical Assistance Administrator II (06-#067) to replace a deleted project non-permanent position, range 21, Anchorage, Medical Assistance Administrator IV (06-N17006) which had been posted and extended three times, but was never hired due to unqualified applicant pools. The division expects this new position will result in more qualified applicant pools.												
Subtotal		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-292.5	-292.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation.												
MH Trust: Health Care Services Staffing Needs Fiscal Note SB74												
1092 MHTAAR	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1. Two new staff positions dedicated to Primary Care Case Mgmt.; Coordinated Care Demo Project; Health Homes; ER Initiative, 2. Four Long Term / Non Perm FTEs.												
The staff will be responsible for and oversee the implementation of various aspects of SB74 within the Division of Health Care Services.												
Transfer Program Coordinator I (06-2262) from Residential Licensing												
1002 Fed Rcpts	Trin	96.8	96.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		48.4										
Transfer full-time position, range 18, Anchorage, Program Coordinator I (06-2262) from Residential Licensing component to Medical Assistance Administration component to work in the division director's office to support the Medicaid Reform Program requirements under 47.05.270.												
FY2019 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.5										
1004 Gen Fund		11.7										
1061 CIP Rcpts		0.7										
1092 MHTAAR		1.0										
Salary and Health Insurance Increases: \$28.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		12,298.4	8,355.1	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,923	0	0	34,263	81,186	40,593
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		74,526	0	0	44,233	118,759	59,380
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	46,277	126,461	63,231
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		102,330	0	0	55,792	158,122	79,061
06-0480	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21E / F	12.0		84,105	0	0	49,209	133,314	66,657
06-0640	Administrative Officer II	FT	A	SS	Anchorage	99	19L	12.0		83,880	0	0	49,128	133,008	66,504
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,225	0	0	32,566	74,791	37,396
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		64,654	0	0	40,667	105,321	52,661
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	99	21L	12.0		96,144	0	0	53,558	149,702	74,851
06-1844	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21O	12.0		104,808	0	0	56,687	161,495	80,748
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		72,449	0	0	43,483	115,932	57,966
06-1864	Staff Physician	FT	A	XE	Anchorage	N00	28	12.0		183,840	0	0	81,709	265,549	132,775
06-1978	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		42,533	0	0	32,677	75,210	37,605
06-1984	Health Program Mgr IV	FT	A	SS	Anchorage	200	23C / D	12.0		92,132	0	0	52,108	144,240	72,120
06-2262	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		58,441	0	0	38,423	96,864	48,432
06-4001	Division Director	FT	A	XE	Anchorage	N00	27J / K	12.0		129,736	0	0	65,483	195,219	97,610
06-4011	Accountant III	FT	A	GP	Anchorage	200	18D / E	12.0		65,004	0	0	40,794	105,798	52,899
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		54,545	0	0	37,016	91,561	45,781
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	99	21M	12.0		98,922	0	0	53,045	151,967	75,984
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		50,474	0	0	35,546	86,020	43,010
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	99	20L / M	12.0		93,283	0	0	51,008	144,291	72,146
06-4019	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		60,906	0	0	39,314	100,220	50,110
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	0	0	34,435	81,835	40,918
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	0	0	41,825	109,685	54,843
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		83,370	0	0	48,944	132,314	66,157
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21D / E	12.0		80,082	0	0	46,240	126,322	63,161
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		36,508	0	0	30,501	67,009	33,505
06-4041	Medical Assist Admin III	FT	A	GP	Juneau	205	20B / C	12.0		72,130	0	0	43,368	115,498	57,749
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		52,878	0	0	36,414	89,292	44,646
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	36,956	91,334	45,667
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16L	12.0		68,184	0	0	41,942	110,126	55,063
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		71,597	0	0	43,175	114,772	57,386
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23E / F	12.0		99,156	0	0	54,645	153,801	76,901
06-4056	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		68,601	0	0	42,093	110,694	55,347
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		63,254	0	0	40,162	103,416	51,708
06-4058	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F / J	12.0		89,316	0	0	51,091	140,407	70,204
06-4059	Accountant III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,573	120,041	60,021
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,715	116,807	58,404

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: FY2019 Governor (14641)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		81,024	0	0	46,580	127,604	63,802
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	39,498	100,914	50,457
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	99	16M / N	12.0		71,371	0	0	43,094	114,465	57,233
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	99	23M	12.0		114,336	0	0	60,128	174,464	87,232
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,255	0	0	33,299	77,554	38,777
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		70,851	0	0	42,906	113,757	56,879
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		78,552	0	0	45,687	124,239	62,120
06-4078	Medical Assist Admin IV	FT	A	GP	Juneau	205	21M	12.0		103,356	0	0	54,646	158,002	79,001
06-4080	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		63,254	0	0	40,162	103,416	51,708
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		76,693	0	0	46,532	123,225	60,380
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		85,836	0	0	48,318	134,154	67,077
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		59,206	0	0	38,700	97,906	48,953
06-4096	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		72,768	0	0	43,598	116,366	58,183
06-4097	Health Program Mgr III	FT	A	GP	Anchorage	200	21C / D	12.0		76,706	0	0	45,021	121,727	60,864
06-4098	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		68,691	0	0	42,126	110,817	55,409
06-7012	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		68,333	0	0	41,996	110,329	55,165
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		70,212	0	0	42,675	112,887	56,444
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		71,810	0	0	43,252	115,062	57,531
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16B / C	12.0		53,085	0	0	36,489	89,574	44,787
06-7017	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		59,631	0	0	38,853	98,484	49,242
06-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,701	0	0	54,842	154,543	77,272
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F	12.0		77,736	0	0	45,393	123,129	0
06-7023	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		60,141	0	0	39,037	99,178	0
06-7027	Medical Assist Admin III	FT	A	GP	Anchorage	200	20J / K	12.0		84,335	0	0	47,776	132,111	66,056
06-7028	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21C / D	12.0		79,919	0	0	47,697	127,616	63,808
06-7029	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		70,745	0	0	42,867	113,612	56,806
06-7030	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		81,757	0	0	46,845	128,602	0
06-7031	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		79,266	0	0	45,945	125,211	0
06-8193	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		77,736	0	0	45,393	123,129	61,565
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,618	0	0	30,902	68,520	34,260
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10B	12.0		34,836	0	0	29,897	64,733	32,367
06-N17003	Medical Assist Admin I	NP	N	GP	Anchorage	200	16A / B	12.0		51,559	0	0	24,594	76,153	0
06-N17004	Medical Assist Admin II	NP	N	GP	Anchorage	200	18A / B	12.0		58,696	0	0	25,602	84,298	0
06-N18003	Medical Assist Admin II	NP	N	GP	Anchorage	200	18A / B	12.0		58,611	0	0	25,590	84,201	0
06-N18004	Program Coordinator I	NP	N	GP	Anchorage	200	18A / B	12.0		58,866	0	0	25,626	84,492	0
06-X117	Pharmacist	FT	A	XE	Anchorage	N00	24 /	12.0		119,517	0	0	61,856	181,373	45,343
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,880	0	0	65,227	194,107	48,527

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,596,623
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	3,291,714
	Full Time Positions:	71	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	4	0	0											
	Positions in Component:	75	0	0											
	Total Component Months:	900.0													
														Total Pre-Vacancy:	8,888,337
														Minus Vacancy Adjustment of 6.00%:	(533,237)
														Total Post-Vacancy:	8,355,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,355,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,428,117	4,162,462	49.82%
1003 General Fund Match	3,773,504	3,547,121	42.45%
1004 General Fund Receipts	172,930	162,555	1.95%
1061 Capital Improvement Project Receipts	222,307	208,970	2.50%
1092 Mental Health Trust Authority Authorized Receipts	291,479	273,992	3.28%
Total PCN Funding:	8,888,337	8,355,100	100.00%

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

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		25.6	38.6	38.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			25.6	38.6	38.6
2000	In-State Employee Travel	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings and regulations changes in the Medical Assistance Program.	15.6	20.0	20.0
2001	In-State Non-Employee Travel	Non-employee travel for State Medicaid Advisory Committee, Pharmacy and Therapeutics Committee, and the Drug Utilization Review Committee Meetings.	0.0	7.6	7.6
2002	Out of State Employee Travel	Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid Program and the Title XXI Children's Health Insurance Program; attend conferences and training not available in the state.	9.4	10.0	10.0
2006	Other Travel Costs	ATM cash advance fee.	0.6	1.0	1.0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,194.5	3,713.7	3,713.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,194.5	3,713.7	3,713.7
3000	Education Services	Training, conference and membership fees for employees.	10.5	30.0	30.0
3001	Financial Services	Financial Services.	7.7	100.0	100.0
3002	Legal and Judicial Services	Legal services.	4.0	10.0	10.0
3003	Information Technology	Professional services contracts related to the development of the electronic health records system.	31.8	150.0	150.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	63.8	120.0	120.0
3005	Health Services	Contractual line authority for future contracts and RSA's.	0.0	2,084.3	2,084.3
3006	Delivery Services	Freight, courier and postage fees to conducts state business.	7.5	40.0	40.0
3007	Advertising and Promotions	Printing and advertising for publishing legal notices.	2.3	15.0	15.0
3008	Utilities	Disposal of sensitive documents, including onsite shredding.	4.5	6.9	6.9
3009	Structure/Infrastructure/Land	Inspections, testing, repairs, room space costs and building lease.	0.0	400.0	400.0
3010	Equipment/Machinery	Equipment maintenance.	7.2	10.0	10.0
3011	Other Services	Other services to include printing of Medical Assistance program field manuals and stipends for the	42.4	300.0	300.0

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

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,194.5	3,713.7	3,713.7
		Pharmacy & Therapeutics Committee and Drug Utilization Committee members.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications.	83.4	90.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	85.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	72.1	175.0	175.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with Dept. of Administration for Central Mail Services.	0.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration for Human Resources services.	47.0	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	384.2	0.0	0.0
3024	Inter-Agency Legal	Courts - Department-wide RSA with Alaska Court System for coordinated case management services.	0.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Law, Civil Division, for Joint State Advisory.	5.3	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Dept. of Administration, Risk Management Services.	5.3	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	45.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation.	0.1	1.0	1.0

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

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,194.5	3,713.7	3,713.7
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	0.0	18.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	0.3	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	18.0	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	257.5	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	8.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	10.0	10.0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		48.0	160.0	160.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			48.0	160.0	160.0
4000	Business	Business and Office Supplies.	46.6	160.0	160.0
4011	Electrical		0.1	0.0	0.0
4015	Parts and Supplies		1.3	0.0	0.0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	31.0	31.0
5002	Structures and Infrastructure	Equipment purchases over \$5.0 necessary to conduct state business.	0.0	31.0	31.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,315.9	6,310.9	6,372.8
5019 Federal - Miscellaneous Grants		Title FMAP claiming for administration.	4,315.9	4,400.0	4,461.9
5019 Federal - Miscellaneous Grants		Title XIX Medicaid and Title XXI Children's Health Insurance Program claiming at varying reimbursable rate based services as well as the approved cost allocation plan.	0.0	220.0	220.0
5019 Federal - Miscellaneous Grants		Title XIX and XVIII Health Facilities Survey.	0.0	100.0	100.0
5019 Federal - Miscellaneous Grants		Title XIX Federal receipts for potential future projects.	0.0	1,590.9	1,590.9
5007 I/A Rcpts (1007 I/A Rcpts)			16.3	93.4	93.4
5301 Inter-Agency Receipts		Inter-agency receipt authority for future RSA's.	0.0	0.0	53.4
5301 Inter-Agency Receipts	Correct - Department-wide	RSA with Dept. of Corrections for pharmacy support of incarcerated offenders.	0.0	20.0	20.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	RSA with Division of Juvenile Justice for Division of Health Care Services physician consultative services.	16.3	53.4	20.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		0.0	20.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			277.2	300.0	301.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	RSA with Dept. of Health & Social Services for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD) Operating Costs.	277.2	300.0	301.0
5351 Capital Improvement Project Inter-Agency	H&SS - Health Care Medicaid Services (2077)	RSA with Dept. of Health & Social Services for future Capital Improvement Projects.	0.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
6004 Gen Fund (1004 Gen Fund)			13.8	16.2	16.2
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			13.8	16.2	16.2

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

Component: Medical Assistance Administration (242)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	1,012.8	447.5	447.5
With Department of Administration	637.7	324.0	324.0
With Department of Health and Social Services	369.2	78.0	78.0
With Judiciary	0.0	40.0	40.0
With Department of Law	5.3	5.0	5.0
With Department of Transportation/Public Facilities	0.1	0.0	0.0
With Department of Labor and Workforce Development	0.5	0.5	0.5

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications.	83.4	90.0	90.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	85.7	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	72.1	175.0	175.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration for Central Mail Services.	0.2	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration for Human Resources services.	47.0	50.0	50.0
3023 Inter-Agency Building Leases	Admin - Department-wide		384.2	0.0	0.0
3024 Inter-Agency Legal	Courts - Department-wide	RSA with Alaska Court System for coordinated case management services.	0.0	40.0	40.0
3024 Inter-Agency Legal	Law - Department-wide	RSA with Law, Civil Division, for	5.3	5.0	5.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Joint State Advisory.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Risk Management Services.	5.3	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide		45.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation.	0.1	1.0	1.0
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	0.0	18.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.3	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	18.0	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services.	257.5	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, IT support.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support.	8.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.	0.0	10.0	10.0

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

Component: Medical Assistance Administration (242)