

State of Alaska FY2019 Governor's Operating Budget

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

Component: Senior and Disabilities Services Administration

Contribution to Department's Mission

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

Core Services

- Provide administrative, fiscal, program, and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid waiver and personal care assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, or Alzheimer's disease and related disorders.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll, and personnel supporting division activity.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials for the division's programs and components.

Major Component Accomplishments in 2017

The Division of Senior and Disabilities Services accomplished the following during FY2017:

- Developed State Regulations, Amended the Medicaid State Plan, and amended the approved Medicaid Waivers to establish the Community First Choice Program (requirement of SB74)
- Developed State Regulations and created new 1915(c) Home and Community Based Waiver for Individuals with Intellectual and Developmental Disabilities. The new waiver refinances the 100% general fund program Community and Developmental Disabilities Grant.
- Administered Title III grant according to the state and federally approved Alaska State Plan for Senior Services Funding Formula, FY2016-FY2019.
- Implemented phases of the federally mandated Home and Community Based Settings Requirements.
- Trained Senior and Disabilities Services assessors on use of telehealth to conduct assessments via secure videoconference.
- Pilot tested new assessment tool, the InterRAI, as part of the process to implement new tool to replace the Consumer Assessment Tool.
- Regulations on personal care services became effective in July 2017.
- After a successful transition to Senior and Disabilities Services, the Early Infant Learning Program continued to provide timely services to an increased number of families. Additionally, the Early Infant Learning Program successfully implemented multiple activities in our federally-mandated State Systemic Improvement Plan to improve children's and families' social-emotional outcomes.

Key Component Challenges

Alaska is the state with the fastest growing senior population in the nation for the past five years, and people age 60+ are the fastest growing demographic in the State. People are living longer and many are active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately. (State Plan for Senior Services FY2016-2019). This results in the increased need for long-term care services and supports and increased waiting lists for nutrition, transportation and support services.

The division will maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.

The division will maintain federal compliance with the Individuals with Disabilities Education Act (IDEA) Part C, Center for Medicare and Medicaid, Administration on Community Living, and Health Resources & Services Administration.

Ongoing implementation of new functionality within the State Accounting System requires additional capacity to ensure federal and state compliance and reporting.

Implementation of the Automated Service Plan requires additional effort and staff time through development phases.

Implementation of Medicaid reform efforts as result of SB74 requires additional staff capacity.

The division's capacity to control program growth and cost remains a constant challenge.

Development and Implementation of Electronic Visit Verification System for Personal Care Services and Home Health, as required by the 21st Century Cures Act, requires additional effort and staff to manage the program and provide audit and provider oversight.

Significant Changes in Results to be Delivered in FY2019

The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74.

The division will create a 1915(c) Supports Waiver for individuals with intellectual and developmental disabilities and will begin transitioning eligible grant recipients effective March 2018.

The Aging and Disability Resource Center and Short Term Assistance Services, Person Centered Intake for long term services and supports will be fully implemented in FY2018.

The Division of Senior and Disabilities Services is currently in the process of designing, developing, and implementing an Automated Service Plan system with a provider portal in support of the division's programs. The implementation of this system will emphasize service integration among state programs, including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.

The Divisions of Senior and Disabilities Services and Behavioral Health partnered with Alaska Housing Finance Corporation to offer supported living housing vouchers through a federal program called 811 Project Rental Assistance. This program will provide housing vouchers to clients interested in transitioning from the General Relief Assisted Living setting to an apartment with supportive services designed to teach residents how to live independently and maintain tenancy.

Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment
42 CFR, Part 440	Code of Federal Regulations, Services: General Provisions
7 AAC 43	Medical Assistance
AS 44.29.020	Department of Health and Social Services (Duties of department)

Contact Information

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Senior and Disabilities Services Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
			Annual Salaries	11,153,851
Full-time	156	158	Premium Pay	80,000
Part-time	1	0	Annual Benefits	6,888,605
Nonpermanent	8	8	<i>Less 2.41% Vacancy Factor</i>	<i>(437,356)</i>
			Lump Sum Premium Pay	0
Totals	165	166	Total Personal Services	17,685,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	1	0	3
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	8	1	0	0	9
Health Program Mgr I	17	2	1	0	20
Health Program Mgr II	41	1	8	0	50
Health Program Mgr III	6	0	2	0	8
Health Program Mgr IV	2	1	0	0	3
Medical Assist Admin I	4	0	0	0	4
Medical Assist Admin II	1	0	0	0	1
Medical Assist Admin III	3	0	0	0	3
Nurse II	3	1	0	0	4
Nurse III	4	0	0	0	4
Office Assistant I	2	0	0	0	2
Office Assistant II	9	0	0	0	9
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Protective Services Spec II	5	0	0	0	5
Protective Services Spec III	8	2	1	0	11
Protective Services Spec IV	2	1	0	0	3
Research Analyst II	1	0	0	0	1
Research Analyst III	4	0	0	0	4
Research Analyst IV	1	0	0	0	1
Senior Services Technician	9	0	0	0	9
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	140	9	17	0	166

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	15,012.6	17,576.7	17,576.7	17,704.0	17,685.1	-18.9	-0.1%
72000 Travel	266.4	488.9	488.9	658.9	628.9	-30.0	-4.6%
73000 Services	6,534.1	4,793.7	4,793.7	4,555.4	4,866.7	311.3	6.8%
74000 Commodities	79.6	142.0	142.0	193.0	192.0	-1.0	-0.5%
75000 Capital Outlay	332.5	400.0	400.0	400.0	400.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,225.2	23,401.3	23,401.3	23,511.3	23,772.7	261.4	1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	9,809.9	11,910.8	11,910.8	12,020.8	12,294.4	273.6	2.3%
1003G/F Match (UGF)	4.1	298.6	298.6	298.6	7,538.0	7,239.4	2424.4%
1004Gen Fund (UGF)	9,189.4	7,208.0	7,208.0	7,208.0	26.6	-7,181.4	-99.6%
1007I/A Rcpts (Other)	336.8	473.7	473.7	473.7	474.4	0.7	0.1%
1037GF/MH (UGF)	1,879.3	3,046.7	3,046.7	3,046.7	3,048.8	2.1	0.1%
1061CIP Rcpts (Other)	604.3	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	401.4	463.5	463.5	463.5	390.5	-73.0	-15.7%
Unrestricted General (UGF)	11,072.8	10,553.3	10,553.3	10,553.3	10,613.4	60.1	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,342.5	937.2	937.2	937.2	864.9	-72.3	-7.7%
Federal Funds	9,809.9	11,910.8	11,910.8	12,020.8	12,294.4	273.6	2.3%
Positions:							
Permanent Full Time	154	156	156	156	158	2	1.3%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	8	6	6	8	8	0	0.0%

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
1002 Fed Rcpts		11,910.8										
1003 G/F Match		298.6										
1004 Gen Fund		7,208.0										
1007 I/A Rcpts		473.7										
1037 GF/MH		3,046.7										
1092 MHTAAR		463.5										
Subtotal		23,401.3	17,576.7	488.9	4,793.7	142.0	400.0	0.0	0.0	156	1	6
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Governor's Council on Disabilities and Special Education for Interagency Coordinating Council												
	Trin	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
Federal receipt authority is needed in Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.												
Add Two Non-Permanent Health Program Manager II Positions to Conduct Eligibility Assessments												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Two non-permanent Health Program Manager II positions will conduct initial assessments for home and community based services offered through 1915(c), 1915(i), and 1915(k).												
Federal rule requires the State to ensure that individuals conducting the eligibility assessments for the 1915(c), (i), and (k) waivers be qualified individuals in intellectual and developmental disabilities. The state originally intended to contract out for assessment services however, the required level of qualification is a barrier to the State's ability to contract out for the service of assessment. The Department will conduct the assessments utilizing non-permanent positions.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	50.8	140.0	-240.8	50.0	0.0	0.0	0.0	0	0	0
Additional authority is needed on the personal services line item to support two new non-permanent Health Program Manager II positions. These positions are responsible for conducting initial assessments for home and community based services offered through 1915(c), 1915(i), and 1915(k). Additional authority is needed on the travel and commodities lines for projected expenditures.												
Subtotal		23,511.3	17,704.0	658.9	4,555.4	193.0	400.0	0.0	0.0	156	1	8
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-463.5	-383.5	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1092 MHTAAR		-463.5											
Reverse Mental Health Trust recommendation.													
Reverse Mental Health Trust Recommendation													
	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0											
Reverse Mental Health Trust recommendation.													
Third Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)													
	OTI	-82.7	0.0	0.0	-82.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.4											
1003 G/F Match		-41.3											
SB 74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage. Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."													
Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS).													
The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time costs to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training.													
MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74													
	IncOTI	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		146.8											
This funding is for hiring four long term/non perm FTE's to prepare and implement all of the necessary components of the HCBS Final Rule (settings, person centered, conflict free case management, quality assurance) in preparation for the work of developing and implementing the 1915 i/k state plan options.													
MH Trust: Housing - IT Application/Telehealth Service System Improvements													
	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0											
Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue													

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</p>												
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager												
1092 MHTAAR	IncOTI	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.</p>												
MH Trust: Housing - IT Application/Telehealth Service System Improvements												
1092 MHTAAR	IncOTI	37.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</p>												
MH Trust: Housing-Develop Targeted Outcome Data												
1092 MHTAAR	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.												
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst												
1092 MHTAAR	IncM	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. In addition this position is the project manager for home and community based services' Medicaid Reform efforts. This includes managing the technical assistance contracts, coordinating and scheduling stakeholder engagement, monitoring timelines and implementation plan.												
Transfer from Commission on Aging												
1002 Fed Rcpts	Trin	214.9	0.0	0.0	286.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		71.6										
Transfer from Commission on Aging to align with SB124 fiscal note. This transfer will correct an error in the Commission on Aging's FY2018 Governor's budget.												
Transfer Office Assistant II (06-0520) from Governor's Council on Disabilities and Special Education												
1002 Fed Rcpts	Trin	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 10, Anchorage, Office Assistant II (06-0520) from the Governor's Council on Disabilities and Special Education. This position will provide administrative support for the Quality Assurance unit within the component.												
Change Office Assistant I (02-1522) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The division lacks the resources to complete the duties and backlog of the review unit without the support of a full-time, range 8, Anchorage Office Assistant I (02-1522).												
Replace General Fund with General Fund Match												
1003 G/F Match	FndChg	7,208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7,208.0										

Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.

Align Authority with Anticipated Expenditures

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-76.5	-30.0	107.5	-1.0	0.0	0.0	0.0	0	0	0

Services authority is needed in Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.

FY2019 Salary and Health Insurance Increases

	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.9										
1003 G/F Match		1.1										
1004 Gen Fund		26.6										
1007 I/A Rcpts		0.7										
1037 GF/MH		2.1										
1092 MHTAAR		1.7										

Salary and Health Insurance Increases: \$65.1

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

	Totals	23,772.7	17,685.1	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1502	Health Program Mgr III	FT	A	SS	Juneau	99	21L / M	12.0		98,426	0	0	54,382	152,808	76,404
02-1515	Health Program Mgr II	FT	A	GP	Juneau	99	19M	12.0		91,608	0	0	50,403	142,011	35,503
02-1522	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,908	0	0	29,201	62,109	31,055
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,840	0	0	32,788	75,628	75,628
02-1535	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		63,779	0	0	40,351	104,130	52,065
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,091	140,407	70,204
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,515	97,211	48,606
02-1540	Administrative Assistant II	FT	A	GP	Anchorage	99	14K / L	12.0		56,016	0	0	37,547	93,563	46,782
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		68,124	0	0	41,921	110,045	55,023
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	0	0	36,986	91,447	45,724
02-1545	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		80,040	0	0	47,741	127,781	32,201
02-1546	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	0	0	40,762	105,678	42,271
02-1548	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		64,739	0	0	40,698	105,437	52,719
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17C / D	12.0		57,676	0	5,000	39,953	102,629	61,577
02-1551	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,498	0	0	31,942	72,440	36,220
02-1553	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,872	0	0	28,826	60,698	30,349
02-1808	Senior Services Technician	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	35,319	85,167	42,584
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,515	97,211	48,606
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		67,916	0	0	41,846	109,762	54,881
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	50,077	136,585	68,293
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20J / K	12.0		86,364	0	0	50,025	136,389	81,833
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,472	0	0	34,461	81,933	40,967
02-1819	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		70,123	0	0	42,643	112,766	56,383
02-1821	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		74,618	0	0	44,266	118,884	59,442
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12F	12.0		44,808	0	0	33,499	78,307	78,307
02-7001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	64,553	191,537	95,769
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	0	0	30,021	65,200	32,600
02-7324	Administrative Officer I	FT	A	SS	Anchorage	200	17N / O	12.0		78,734	0	0	47,269	126,003	63,002
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,113	0	0	31,803	71,916	35,958
02-7444	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		67,988	0	0	43,388	111,376	13,365
02-7481	Administrative Officer II	FT	A	SS	Juneau	99	19K / L	12.0		86,749	0	0	50,164	136,913	68,457
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19G / J	12.0		81,620	0	0	46,795	128,415	77,049
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19D / E	12.0		71,848	0	0	43,266	115,114	57,557
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		70,072	0	0	44,140	114,212	57,106
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,604	108,852	65,311
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	0	0	41,678	109,130	54,565
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,684	0	0	30,565	67,249	0
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		96,743	0	0	53,774	150,517	75,259

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,897	64,733	0
06-1492	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		74,988	0	0	44,400	119,388	59,694
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		101,577	0	0	55,520	157,097	78,549
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		66,738	0	0	41,420	108,158	64,895
06-1639	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		60,651	0	0	39,221	99,872	0
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,091	0	0	40,825	105,916	0
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	44,400	119,388	0
06-1828	Accountant III	FT	A	GP	Juneau	205	18F	12.0		71,472	0	0	43,130	114,602	57,301
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		72,768	0	0	43,598	116,366	0
06-1968	Health Program Mgr IV	FT	A	SS	Fairbanks	203	23K / L	12.0		111,974	0	0	59,275	171,249	85,625
06-1974	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		42,963	0	0	32,833	75,796	37,898
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J	12.0		102,384	0	0	55,811	158,195	79,098
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16B / C	12.0		53,752	0	0	36,730	90,482	45,241
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		59,716	0	0	38,884	98,600	49,300
06-2233	Health Program Mgr II	FT	A	GP	Juneau	99	19L / M	12.0		87,063	0	0	48,761	135,824	67,912
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		68,343	0	0	42,000	110,343	110,343
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19F	12.0		78,108	0	0	47,043	125,151	62,576
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	99	21N	12.0		103,980	0	0	56,388	160,368	80,184
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,091	140,407	70,204
06-2256	Medical Assist Admin II	FT	A	SS	Anchorage	200	18J / K	12.0		74,535	0	0	45,752	120,287	60,144
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	0	0	37,287	92,583	46,292
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,316	0	0	37,656	93,972	46,986
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		68,352	0	0	42,003	110,355	55,178
06-2263	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,865	0	0	30,269	66,134	33,067
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		69,860	0	0	42,548	112,408	56,204
06-2266	Administrative Assistant II	FT	A	GP	Juneau	205	14K	12.0		60,192	0	0	39,056	99,248	49,624
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		73,691	0	0	45,447	119,138	59,569
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21C / D	12.0		84,300	0	0	49,279	133,579	66,790
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17F / G	12.0		65,784	0	0	41,076	106,860	53,430
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16L	12.0		68,184	0	0	41,942	110,126	13,215
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19D / E	12.0		72,764	0	0	45,113	117,877	58,939
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		60,311	0	0	39,099	99,410	49,705
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	47,108	125,396	62,698
06-2342	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		70,612	0	0	42,819	113,431	28,358
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	42,003	110,355	55,178
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		57,166	0	0	37,963	95,129	47,565
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,696	0	0	38,515	97,211	48,606
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		55,213	0	0	37,257	92,470	46,235

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17K / L	12.0		72,864	0	5,000	45,439	123,303	73,982
06-2350	Medical Assist Admin III	FT	A	GP	Anchorage	200	20L / M	12.0		89,185	0	0	49,528	138,713	69,357
06-2351	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,498	100,914	50,457
06-2358	Health Program Mgr II	FT	A	GP	Anchorage	200	19L	12.0		83,280	0	0	47,395	130,675	65,338
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		59,036	0	0	38,638	97,674	48,837
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	99	20K / L	12.0		87,204	0	0	50,328	137,532	82,519
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		60,056	0	0	39,007	99,063	49,532
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		54,628	0	0	37,046	91,674	45,837
06-2364	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,061	0	0	37,564	93,625	46,813
06-2365	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,255	0	0	33,299	77,554	38,777
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		69,765	0	0	42,513	112,278	67,367
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	42,198	111,090	55,545
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		60,736	0	0	39,252	99,988	49,994
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		63,254	0	0	40,162	103,416	51,708
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,374	0	0	29,730	64,104	32,052
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,318	0	0	31,155	69,473	34,737
06-2375	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,058	0	0	31,783	71,841	35,921
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,752	83,028	41,514
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16J	12.0		63,348	0	0	41,712	105,060	105,060
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19J	12.0		80,460	0	5,000	48,182	133,642	80,185
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19J	12.0		78,120	0	5,000	47,337	130,457	78,274
06-2380	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		86,129	0	0	49,940	136,069	68,035
06-2381	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		51,094	0	0	35,769	86,863	43,432
06-2386	Senior Services Technician	FT	A	GP	Anchorage	200	12J / K	12.0		49,062	0	0	35,036	84,098	42,049
06-2387	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		67,452	0	0	41,678	109,130	54,565
06-2388	Nurse III	FT	A	SS	Anchorage	200	20C / D	12.0		74,366	0	0	45,691	120,057	48,023
06-2390	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,854	0	0	35,322	85,176	0
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		105,562	0	0	56,959	162,521	81,261
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		68,601	0	0	42,093	110,694	55,347
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	99	19L / M	12.0		85,792	0	0	48,302	134,094	67,047
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		75,380	0	0	44,542	119,922	59,961
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16E / F	12.0		60,394	0	0	40,645	101,039	50,520
06-2397	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	0	41,604	108,852	43,541
06-2398	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		67,428	0	0	41,669	109,097	43,639
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19K	12.0		83,088	0	5,000	49,132	137,220	54,888
06-2400	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	5,000	43,410	115,658	46,263
06-2401	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,044	0	0	41,531	108,575	43,430
06-2402	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,044	0	0	41,531	108,575	43,430

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2403	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,840	0	0	41,457	108,297	43,319
06-2404	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		65,266	0	5,000	42,694	112,960	45,184
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		60,396	0	5,000	40,935	106,331	63,799
06-2407	Program Coordinator II	FT	A	GP	Anchorage	200	20B / C	12.0		68,959	0	0	42,222	111,181	22,236
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		69,675	0	5,000	44,287	118,962	71,377
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		74,156	0	5,000	45,905	125,061	75,037
06-2411	Health Program Mgr II	FT	A	GP	Anchorage	200	19A / B	12.0		62,991	0	0	40,067	103,058	51,529
06-2412	Health Program Mgr I	FT	A	GP	Fairbanks	203	17C / D	12.0		60,365	0	0	39,118	99,483	49,742
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	47,108	125,396	62,698
06-2414	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		68,959	0	0	42,222	111,181	44,472
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		68,422	0	0	42,028	110,450	55,225
06-2417	Nurse III	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,041	132,681	53,072
06-2418	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		68,512	0	0	42,061	110,573	44,229
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	44,400	119,388	47,755
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		79,922	0	0	46,182	126,104	40,189
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,388	0	0	31,902	72,290	36,145
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,914	0	0	30,286	66,200	33,100
06-2433	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,840	0	0	41,457	108,297	43,319
06-2434	Protective Services Spec II	FT	A	GP	Anchorage	200	17B / C	12.0		56,316	0	5,000	39,462	100,778	60,467
06-2435	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		60,736	0	0	39,252	99,988	49,994
06-2436	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		67,248	0	5,000	43,410	115,658	46,263
06-2437	Training Specialist III	FT	A	SS	Anchorage	200	20K / L	12.0		87,768	0	0	50,532	138,300	69,150
06-2438	Health Program Mgr II	FT	A	GP	Anchorage	200	19K	12.0		80,664	0	0	46,450	127,114	50,846
06-2439	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,228	0	0	41,236	107,464	53,732
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		68,870	0	0	42,190	111,060	44,424
06-2441	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,962	0	0	41,862	109,824	43,930
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	0	0	41,383	108,019	54,010
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		51,705	0	0	35,990	87,695	43,848
06-2445	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,391	0	0	40,572	104,963	52,482
06-2446	Health Program Mgr II	FT	A	GG	Anchorage	200	19A	12.0		61,416	0	0	39,498	100,914	50,457
06-2447	Health Program Mgr II	FT	A	GG	Anchorage	200	19A	12.0		61,416	0	0	39,498	100,914	50,457
06-3426	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		65,441	0	5,000	42,758	113,199	67,919
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		77,729	0	5,000	47,196	129,925	77,955
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20K / L	12.0		86,685	0	0	50,141	136,826	82,096
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		79,392	0	0	45,991	125,383	62,692
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	39,940	102,581	51,291
06-4014	Nurse III	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	49,041	132,681	53,072
06-4061	Medical Assist Admin III	FT	A	SS	Anchorage	99	20K	12.0		87,204	0	0	50,328	137,532	68,766

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4082	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	0	5,000	44,611	120,183	60,092
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21F / J	12.0		88,029	0	0	50,626	138,655	69,328
06-4105	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		79,348	0	0	47,491	126,839	63,420
06-8466	Protective Services Spec III	FT	A	GP	Fairbanks	203	19B / C	12.0		65,784	0	5,000	42,882	113,666	68,200
06-8539	Nurse III	FT	A	SS	Anchorage	200	20E / F	12.0		79,311	0	0	47,477	126,788	50,715
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	0	0	40,415	104,369	0
06-N14012	Administrative Assistant I	NP	N	GP	Anchorage	200	12A	12.0		38,124	0	0	22,697	60,821	7,299
06-N16006	Medical Assist Admin I	NP	N	GP	Anchorage	200	16A	12.0		49,776	0	0	24,343	74,119	0
06-N17008	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,986	87,402	0
06-N17009	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		61,416	0	0	25,986	87,402	0
06-N17011	Health Program Mgr II	NP	N	GP	Juneau	205	19A	12.0		64,488	0	0	26,420	90,908	0
06-N17014	Research Analyst III	NP	N	GP	Anchorage	200	18A	12.0		57,336	0	0	25,410	82,746	0
06-N18002	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	11.0		56,298	0	0	23,821	80,119	40,060
06-N18006	Health Program Mgr I	NP	N	GP	Anchorage	200	17A	11.0		48,851	0	0	22,769	71,620	35,810

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	158	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	80,000
Non Permanent Positions:	8	0	0	Total Benefits:	6,888,605
Positions in Component:	166	0	0		
				Total Pre-Vacancy:	18,122,456
				Minus Vacancy Adjustment of 2.41%:	(437,356)
				Total Post-Vacancy:	17,685,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	17,685,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,249,903	9,026,672	51.04%
1003 General Fund Match	7,337,977	7,160,887	40.49%
1007 Interagency Receipts	150,094	146,472	0.83%
1037 General Fund / Mental Health	1,028,666	1,003,840	5.68%
1092 Mental Health Trust Authority Authorized Receipts	355,815	347,228	1.96%
Total PCN Funding:	18,122,456	17,685,100	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: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		266.4	658.9	628.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			266.4	658.9	628.9
2000	In-State Employee Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and training. Field travel costs for program staff to visit provider agencies to provide technical assistance and oversight of state and federal programs for Alaska beneficiaries.	240.6	629.4	599.4
2001	In-State Non-Employee Travel	In-state non-employee travel for Adult Protective Services clients.	1.3	2.5	2.5
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	24.2	26.0	26.0
2006	Other Travel Costs	Cash Advance Fees	0.3	1.0	1.0

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		6,534.1	4,555.4	4,866.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,534.1	4,555.4	4,866.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	633.8	634.0	635.0
3001	Financial Services	State Travel Office fees, accounting, auditing, management consulting and grantee monitoring.	2,868.5	123.8	123.8
3001	Financial Services	The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality	0.0	0.0	80.0

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,534.1	4,555.4	4,866.7
		assurance programs for Home and Community Based Services waivers.			
3002	Legal and Judicial Services		-0.1	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	183.2	183.2	183.2
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	151.0	151.0	151.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs (including mass mail out prepaid envelopes for clients), freight, and messenger or courier delivery costs.	90.0	107.0	107.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	6.6	10.0	10.0
3008	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.9	6.0	6.0
3009	Structure/Infrastructure/Land		24.6	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine	38.5	85.0	85.6

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,534.1	4,555.4	4,866.7
3011	Other Services	and other equipment maintenance agreement costs. Various contracts: SDS Level of Care Reassessment Denial Reviews RMS Software Licenses and Maint for Aging Network and SAMs On-Demand Interpreter/Translation Services Home and Community Based Services 1915(i) and 1915(k) new assessment tool and any software changes for data management system.	128.7	816.3	828.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	216.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	412.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	326.9	326.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	100.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	126.0	126.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR), Virtual Private Network telecommunications, Computer Resources MICS, Computer Resources MICS.	153.6	250.0	250.0

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

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				6,534.1	4,555.4	4,866.7
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	2.5	2.5	2.5
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	103.7	111.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	525.1	560.5	560.5
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	2.4	2.4	2.4
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department Wide: Audit Support from Finance & Management Services	0.0	19.6	19.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	10.7	10.1	10.1
3027	Inter-Agency Financial	Admin - Department-wide		22.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply	0.3	0.4	0.4

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,534.1	4,555.4	4,866.7
		with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.			
3029	Inter-Agency Education/Training	Univ - Department-wide	152.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	25.8	14.6	14.6
		RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.			
3032	Inter-Agency Health	H&SS - Commission on Aging (2674)	0.0	0.0	214.0
		RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.			
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)	110.0	110.0	110.0
		RSA: Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.			
3032	Inter-Agency Health	Rev - Department-wide	421.0	422.1	422.1
		RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.			
3032	Inter-Agency Health	Univ - Department-wide	23.4	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	0.7	0.7	0.7
		RSA: Department of Administration, General Services Division, Parking Security Services.			

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			6,534.1	4,555.4	4,866.7
3037	State Equipment Fleet	Trans - Department-wide RSA: Department of Transportation and Public Facilities, State Equipment Fleet services.	28.5	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA Department Wide: FMS support	60.0	44.2	44.2
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961) RSA: Vital Statistics Data Reporting	2.7	7.0	7.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA Department Wide: Commissioner's Office Services	13.0	12.9	12.9
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA: Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services.	103.0	24.7	24.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA Department Wide: Public Affairs Support	17.7	19.0	19.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA: Department of Labor, Demographic Support.	1.1	1.1	1.1
3038	Inter-Agency Management/Consulting	Univ - Department-wide RSA: Infant Learning Professional Development in-Service Activities	0.0	210.6	210.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide RSA: UCEDD - Early Intervention Research and Evaluation	0.0	32.8	32.8

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		79.6	193.0	192.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			79.6	193.0	192.0
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	79.6	184.5	183.5
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and non food supplies.	0.0	6.0	6.0
4015	Parts and Supplies	Repair and maintenance of office furniture and equipment.	0.0	2.5	2.5

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		332.5	400.0	400.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			332.5	400.0	400.0
5002	Structures and Infrastructure	Installation of phone/data runs	0.0	2.5	2.5
5004	Equipment	Computer and information technology costs.	332.5	397.5	397.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,809.9	12,020.8	12,294.4
5006 Federal Health and Human Services - Title XIX Grants		Medicaid Administration	0.0	9,809.0	9,809.0
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B, C1, and LTCO Administration	0.0	597.8	597.8
5007 Federal Health and Human Services - Miscellaneous Grants		Senior Medicare Patrol	0.0	140.0	140.0
5007 Federal Health and Human Services - Miscellaneous Grants		State Health Insurance Assistance Program	0.0	186.7	186.7
5007 Federal Health and Human Services - Miscellaneous Grants		Title VII	0.0	126.9	126.9
5007 Federal Health and Human Services - Miscellaneous Grants		Traumatic Brain Injury Administration	0.0	6.2	6.2
5007 Federal Health and Human Services - Miscellaneous Grants		Integrated Employment Initiative	0.0	28.0	28.0
5019 Federal - Miscellaneous Grants			9,809.0	0.0	0.0
5019 Federal - Miscellaneous Grants		Excess federal authority	0.0	1,126.2	1,399.8
5021 Federal - Other Prior Year Reimbursement Recovery			0.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			336.8	473.7	474.4
5301 Inter-Agency Receipts		Excess Interagency Receipts	0.0	116.0	316.6
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)	RSA: Funding for the Division of Senior and Disabilities Services to complete TEFRA Medicaid level of care decisions per 7 AAC 140.600 and 7 AAC 130.205 for TEFRA Medicaid applicants and recipients pursuing eligibility in the Intermediate Care Facility for individuals with Intellectual Disabilities (ICF/IID) level of care category.	136.8	157.8	157.8
5301 Inter-Agency Receipts	Labor - Department-wide		200.0	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		0.0	199.9	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code)				FY2018	
Revenue Source	Component	Comment	FY2017 Actuals	Management Plan	FY2019 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			604.3	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		438.6	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide		165.7	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.1	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	463.5	390.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	463.5	390.5

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

Component: Senior and Disabilities Services Administration (2663)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	2,408.4	2,439.1	2,657.1
With Department of Administration	1,061.5	949.8	953.8
With Department of Health and Social Services	718.4	790.3	1,004.3
With Department of Law	2.4	2.4	2.4
With University of Alaska	175.5	243.4	243.4
With Department of Revenue	421.0	422.1	422.1
With Department of Transportation/Public Facilities	28.5	30.0	30.0
With Department of Labor and Workforce Development	1.1	1.1	1.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	216.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	412.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	326.9	326.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	100.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	126.0	126.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	153.6	250.0	250.0
		RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR), Virtual Private Network telecommunications, Computer Resources MICS, Computer Resources MICS.			
3021	Inter-Agency Mail	Admin - Department-wide	2.5	2.5	2.5
		RSA: Department of Administration, Postage and mail			

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

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			service costs.			
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	103.7	111.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	RSA: Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012	525.1	560.5	560.5
3024	Inter-Agency Legal	Law - Department-wide	RSA: Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	2.4	2.4	2.4
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department Wide: Audit Support from Finance & Management Services	0.0	19.6	19.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	10.7	10.1	10.1
3027	Inter-Agency Financial	Admin - Department-wide		22.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and	0.3	0.4	0.4

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

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			usable by individuals with disabilities.			
3029	Inter-Agency Education/Training	Univ - Department-wide		152.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA: Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	25.8	14.6	14.6
3032	Inter-Agency Health	H&SS - Commission on Aging (2674)	RSA: Department of Health & Social Services, AK Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	0.0	0.0	214.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)	RSA: Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.	110.0	110.0	110.0
3032	Inter-Agency Health	Rev - Department-wide	RSA: Department of Revenue, AK Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	421.0	422.1	422.1
3032	Inter-Agency Health	Univ - Department-wide		23.4	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, General Services Division, Parking Security Services.	0.7	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	RSA: Department of Transportation and Public Facilities, State Equipment Fleet services.	28.5	30.0	30.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA Department Wide: FMS support	60.0	44.2	44.2
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	RSA: Vital Statistics Data Reporting	2.7	7.0	7.0

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA Department Wide: Commissioner's Office Services	13.0	12.9	12.9
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services.	103.0	24.7	24.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA Department Wide: Public Affairs Support	17.7	19.0	19.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor, Demographic Support.	1.1	1.1	1.1
3038 Inter-Agency Management/Consulting	Univ - Department-wide	RSA: Infant Learning Professional Development in-Service Activities	0.0	210.6	210.6
3038 Inter-Agency Management/Consulting	Univ - Department-wide	RSA: UCEDD - Early Intervention Research and Evaluation	0.0	32.8	32.8