

State of Alaska FY2019 Governor's Operating Budget

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

Component: Commission on Aging**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2017

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

Planning Activities

- Received approval from the U.S. Administration for Community Living (ACL) for an amendment to the intrastate funding formula for the Alaska State Plan for Senior Services, SFY2016-SFY2019 on September 16, 2017. The amended funding formula included four modifications: (1) Modernized the definition of “rural” to include a “remote” classification; (2) subdivided Alaska's Region V to include the Matanuska-Susitna as Region V(a) and Kenai/Valdez/Cordova as Region V(b); (3) implemented a “base funding allocation” using federal Older American Act funds appropriated for Alaska to replace the hold harmless provision; and (4) adjusted weights for the funding formula factors that increased weighting for poverty and frail and reduced weights for the total senior population, rural population, and minority in order to increase focus on seniors with the greatest economic and social need based on input from public members and senior providers. The proposed revisions were presented to public members on two occasions (webinar and teleconference). Public comment was summarized and included as an appendix with the request to the ACL to amend the funding formula. The amended funding formula, along with the public comment appendix, are electronically attached to the funding formula section of the current State Plan for Senior Services.
- Successfully submitted a request to the Division of Public Health to include the “Caregiver Optional Module” in the 2017 Behavioral Risk Factor Surveillance Survey in collaboration with the national Alzheimer's Association and the Alaska Mental Health Trust Authority. The Caregiver module, currently being implemented, will provide the first Alaska specific data about unpaid caregiving and its impacts to the caregiver that will inform program planning and decision-making to reduce caregiver burden, improve caregiver health outcomes, and improve safety and quality of care for the care recipient.

- Hosted an implementation meeting for the Alaska State Plan for Senior Services, FY2016-FY2019 with lead agencies and key partners to share activities accomplished in FY2017 with reference to the State Plan's performance measures.
- Compiled a report of the State Plan for Senior Services implementation activities and distributed this document to the Governor's Office, the Legislature, the Administration, Congressional delegation, the U.S. Administration on Community Living, and public members (January 2017).
- Hosted the second Roadmap Stakeholder implementation meeting in collaboration with the Alaska Mental Health Trust Authority and other partners for stakeholders to share activities accomplished in FY2017 with reference to the Roadmap's priority strategies and those planned for FY2017 (December 2016).
- Compiled a report of the Roadmap's second year implementation activities and distributed this document to the Governor's Office, the Legislature, the Administration, Congressional delegation, the U.S. Administration on Community Living, and public members (January 2017).

Advocacy Activities

The Commission monitored a total of 42 bills and resolutions during the FY2017 legislative session and actively supported thirteen pieces of legislation, including the operating and capital budget bills, with committee testimony and letters of support submitted to bill sponsors and legislative committees.

- **Budget:** Advocated successfully with other partners to maintain FY2018 operating funding for senior community based grants, Senior Benefits, Personal Care Assistance services, Adults Living Independently waiver, the Medicaid Adult Dental program, Elder Protection Services, and the Pioneer Homes during the FY2017 legislative session. For capital budget items, the Commission advocated collaboratively in support of Department of Health and Social Services (DHSS) Deferred Maintenance (\$500.0); DHSS Home Modifications and Upgrades to Retain Housing (\$1,050.0); DHSS Medical Appliance and Assistive Technology (\$500.0); Alaska Housing Finance Corporation's Senior Citizen Housing Development Fund (\$1 million); the Department of Transportation Public and Community Transportation State Match Funds (\$1 million); and the Department of Transportation coordinated transportation services (\$1,000.0 General Fund/Mental Health Authority and \$300.0 Mental Health Trust Authority Authorized Receipts).
- **Legislation:** Advocated successfully, for the following legislation that was passed in 2017 in cooperation with other partners: SB83, Protect Vulnerable Adults/Long-Term Care; HB16, Driver's License Requirement, Disability, ID and Training; HB 108, Fiduciary Access to Digital Assets; and SB 53, Crime and Sentencing.
- **Policy:** Submitted public comment to the Division of Senior and Disabilities Services regarding Adult Protective Services General Relief Assisted Living Home Care Program Public Assistance focusing on the waitlist and funding availability in addition to submission of letters of support for federal funding to (1) improve Alaska's guardianship system in order to support alternatives to guardianship that includes supported decision-making for vulnerable Alaskans, a project sponsored by the Governor's Council on Special Education and Disabilities as well as (2) the Alaska Native Tribal Health Consortium's funding application for an evidence-based senior fall prevention program in rural Alaskan communities.
- **Federal legislation and budget items:** Advocated to Alaska's Congressional delegation in support of the following measures:
 - Public comment on the American Health Care Act (March 2017)
 - Public comment on the amended American Health Care Act (June 2017)
 - Public comment requesting restored federal base funding for the State Health Insurance Assistance Program (SHIP) which funds the Alaska Medicare Information Office, administered by the Division of Senior and Disabilities Services and for the Senior Community Service Employment Program (SCSEP) administered by the Department of Labor.

Public Awareness, Community Education, and Collaborations

- **Medicaid Home and Community Based Waiver Legislative Lunch and Learn Presentation:** This presentation included an overview of all four waivers, highlighted the cost savings from each program, and provided client examples describing how these waivers have helped vulnerable Alaskans live safely in the community (March 2016).
- **"May 2017 is Older Americans Month in Alaska."** Requested an Executive Proclamation and collaborated with the Governor's Office to recognize the volunteer contributions of Alaska seniors through senior recognition events sponsored by the Anchorage Senior Advisory Commission, the Fairbanks North Star Borough Senior Advisory Commission, and Mat-Su Senior Services.
- **"September 21 is Senior Fall Prevention Awareness:"** Requested an Executive Proclamation to raise awareness about ways to prevent falls and the impacts from falls. In collaboration with the Division of Public

Health, the Commission submitted an updated profile about Alaska's senior fall prevention efforts to the National Council on Aging.

- Participation in workgroups related to implementation of SB 74, Medical Assistance Reform: Workgroup participation includes the Medicaid Key Partners Stakeholders; SB 74/SB 91 Health Care and Criminal Justice Workgroup; Telemedicine; Internal Community Choices Council; and the external stakeholder workgroups convened by Senior and Disabilities Services for "Technology" and "Soft Caps/Day Hab."
- "November 2016 is Alzheimer's Disease Awareness and Family Caregivers Month:" Requested two Executive Proclamations to promote awareness about Alzheimer's disease and healthy lifestyles to minimize risk; recognize the important work of family and other natural caregivers; and to spotlight resources that provide assistance and supports for persons and families affected by this condition. The Commission made a presentation at the Elders Caregiver Forum in Juneau sponsored by Tlingit-Haida that focused on senior fall prevention highlighting assistive technology devices that prevent falls (November 2016).
- ACoA's 2016 Annual Report and Senior Snapshot: A resource for statistical data about the Alaska senior population that provides information about prevailing demographic and health and wellness trends, programs serving seniors, and the Commission's work on behalf of seniors.
- Serves as a statutory advisor to the Alaska Mental Health Trust Authority (AMHTA): Presents population and program data and other information to AMHTA Trustees at least quarterly as well as budget and policy recommendations to address the needs of older Alaskans living with Alzheimer's disease and related dementias and seniors with behavioral health concerns. A Commission representative serves on the Trustee Nomination Committee to submit recommendations for possible Trustees to the Governor's Office. Provided input and support for changes in direction and leadership of the AMHTA.
- Governor's Housing Summit Update: Participated in the Governor's Housing Summit Update meeting held in January 2017 as part of the Alaska Public Health Summit and presented a report from the Senior Housing Workgroup that included implementation of housing strategies identified in the Alaska State Plan for Senior Services and Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias, piloting a roommate finder service for seniors, and passage of legislation to reauthorize the Commission on Aging. A written report was provided to the Governor's Office and attendees which is posted on the Governor's website (January 2017).
- AgeNet Annual Meeting: In collaboration with Senior and Disabilities Services grant staff, presented information about evidence-based health promotion activities for seniors and provided examples of possible funding opportunities to support these efforts. The presentation was made to the statewide association of senior providers (June 2017).
- Senior Legislative Advocacy Teleconferences (January-April 2016). Conducted nine statewide senior legislative advocacy teleconferences to inform Alaska seniors and other public members of legislation and budget issues affecting seniors during legislative session.
- Quarterly Board Meetings. Conducted four meetings that included public comment sessions, speakers presenting on special topics, and action on Commission business items. Three of the four meetings were held by videoconference and teleconference (December 2016, May 2017, and September 2017) and one was held face-to-face in February 2017 that focused on legislative advocacy and rural outreach to selected communities in southeast Alaska.
- Published a Summer/Fall 2016 Newsletter: Articles included a legislative report of passed legislation and budget items, activities conducted as part of May is Older Americans Month in Alaska, ideas for fun activities for grandparents spending time with grandchildren, costs of long-term care in Alaska, and other information.

Key Component Challenges

Planning Activities

- Initiate planning efforts and convene a State Plan Advisory Council to develop the new four-year Alaska State Plan for Senior Services, FY2020-2023 to fulfill a requirement of the Older Americans Act to receive federal funding for senior programs.
- Participate as an ongoing resource to the department and to the Alaska Mental Health Authority in the development of the updated Comprehensive Integrated Mental Health Plan.

Advocacy Activities

- Preserve funding for the senior safety net programs and services for vulnerable older Alaskans and their family/informal caregivers during a challenging fiscal environment.
- Advocate in support of adopting person-centered care planning for natural caregivers that includes a comprehensive assessment of family caregiver needs and the provision of supportive services to reduce caregiver burden, improve health outcomes, and enhance safety and quality of care for the recipient.

Public Awareness

- Increase awareness and utilization of assistive technology devices to increase independence and safety for seniors living at home.
- Increase understanding of the health and economic impacts of Alzheimer's and related dementias for those living with the disease and persons who care for them.
- Increase awareness about the value of prevention and risk reduction activities to improve the public's understanding about the relationship between risky behaviors, protective factors, and overall health.
- Collaborate with the department and other partners to reform Alaska's Medicaid program to provide quality long-term support services for seniors and other vulnerable Alaskans who require assistance more efficiently in order to conserve public funding.
- Collaborate with the department, the Alaska Mental Health Trust Authority, University of Alaska, state agencies, and other stakeholders to build dementia capable communities that provide quality services, a trained workforce, and meaningful support for family and other natural caregivers.

Significant Changes in Results to be Delivered in FY2019

- Complete a comparative analysis of findings from the Alaska 2016 Behavioral Risk Factor Surveillance Survey, Perceived Cognitive Impairment Module with those obtained in calendar year 2013, in the context of the national findings. Present this information to the Governor's Office, legislators, stakeholders, and other public members.
- Complete an analysis of findings from the Alaska 2017 Behavioral Risk Factor Surveillance Survey, Caregiver Module to increase understanding about the burden and impact of unpaid caregiving in Alaska as well as provide insights into unmet needs related to caregiving that will be used to inform planning and program decision-making of programs serving unpaid caregivers. Compile a report of this information and distribute it to the Governor's Office, the Legislature, the Administration, and public members.
- Collaborate with the administration to implement meaningful Medicaid reform, including implementation of the 1915(k) Community First Choice and utilization of assistive technology, in order to improve health outcomes and access to long-term support services for seniors and other vulnerable Alaskans and to conserve state funds.
- Convene an ad hoc Medicare Committee comprised of policymakers, providers, and public members to address the problems that Medicare beneficiaries living in the Railbelt often have with being able to access primary health care and behavioral health care services from providers who accept Medicare insurance.

Statutory and Regulatory Authority

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

Contact Information

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Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	188,843
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	104,211
			<i>Less 0.50% Vacancy Factor</i>	(1,454)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	291,600

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

Component Detail All Funds
Department of Health and Social Services

Component: Commission on Aging (2674)
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	394.2	289.5	289.5	289.5	291.6	2.1	0.7%
72000 Travel	13.3	56.1	56.1	56.1	20.0	-36.1	-64.3%
73000 Services	25.7	56.5	56.5	56.5	20.0	-36.5	-64.6%
74000 Commodities	3.3	4.0	4.0	4.0	2.0	-2.0	-50.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	436.5	406.1	406.1	406.1	333.6	-72.5	-17.9%
Fund Sources:							
1002Fed Rcpts (Fed)	212.6	214.9	214.9	214.9	0.0	-214.9	-100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	80.6	71.6	71.6	71.6	0.0	-71.6	-100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	214.0	214.0	100.0%
1037GF/MH (UGF)	27.5	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	115.8	119.6	119.6	119.6	119.6	0.0	0.0%
Unrestricted General (UGF)	108.1	71.6	71.6	71.6	0.0	-71.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	115.8	119.6	119.6	119.6	333.6	214.0	178.9%
Federal Funds	212.6	214.9	214.9	214.9	0.0	-214.9	-100.0%
Positions:							
Permanent Full Time	3	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		214.9										
1004 Gen Fund		71.6										
1092 MHTAAR		119.6										
Subtotal		406.1	289.5	56.1	56.5	4.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-119.6										
Reverse Mental Health Trust recommendation.												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.1										
This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
Transfer from Early Intervention/Infant Learning Programs												
	Trin	214.0	172.0	20.0	20.0	2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		214.0										
Transfer interagency receipt authority from the Early Intervention/Infant Learning Programs to align with the SB124 fiscal note.												
Transfer to Senior and Disabilities Services Administration												
	Trout	-286.5	-169.9	-56.1	-56.5	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-214.9										
1003 G/F Match		-71.6										
Transfer to Senior and Disabilities Services Administration to align with SB124 fiscal note. This transfer will correct an error in the Commission on Aging's FY2018 Governor's budget.												

Replace General fund with General Fund Match

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		71.6										
1004 Gen Fund		-71.6										
<p>Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.</p>												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.5										
<p>Salary and Health Insurance Increases: \$0.5</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												
Totals		333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1500	Exec Dir AK Comm On Aging	FT	A	XE	Juneau	99	23K	12.0		112,632	0	0	59,369	172,001	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17K / L	12.0		76,211	0	0	44,842	121,053	0
													Total Salary Costs:	188,843	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	104,211	
													Total Pre-Vacancy:	293,054	
													Minus Vacancy Adjustment of 0.50%:	(1,454)	
													Total Post-Vacancy:	291,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	291,600	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	174,422	173,557	59.52%
1092 Mental Health Trust Authority Authorized Receipts	118,632	118,043	40.48%
Total PCN Funding:	293,054	291,600	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: Commission on Aging (2674)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		13.3	56.1	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			13.3	56.1	20.0
2000	In-State Employee Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	3.5	41.0	3.5
2001	In-State Non-Employee Travel	Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	9.8	15.1	16.5

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

Component: Commission on Aging (2674)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		25.7	56.5	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			25.7	56.5	20.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.5	6.0	0.0
3003	Information Technology	Computer software license, maintenance and support cost.	1.1	2.0	1.1
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	3.9	5.6	2.5
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.1	1.5	0.5
3007	Advertising and Promotions	Advertising costs.	0.9	5.1	0.5
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	1.5	2.0	1.0
3011	Other Services	Printing services costs.	0.3	5.0	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	3.9	0.0	0.0

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

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				25.7	56.5	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Business Apps Chargeback	4.8	10.0	7.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services	2.8	9.1	2.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	-0.2	1.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	1.9	2.5	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA Department Wide: Audit Support from Finance & Management Services	0.0	1.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.2	0.5	0.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA: Department of Admin Division of Finance Chargeback	0.4	0.0	0.3
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, Inter-Agency parking costs.	0.2	0.2	0.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	1.1	2.0	1.1
3038	Inter-Agency	H&SS - Commissioner's Office (317)	RSA: Department of Health & Social	0.2	1.5	0.2

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

Component: Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			25.7	56.5	20.0
	Management/Consulting	Services, Departmental Support Services, Commissioners Office services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	1.8	1.5	1.8
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.3	0.0	0.3
		RSA Department Wide: Public Affairs Support			

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

Component: Commission on Aging (2674)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		3.3	4.0	2.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			3.3	4.0	2.0
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.	2.8	4.0	2.0
4002	Household/Institutional		0.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Commission on Aging (2674)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			212.9	214.9	0.0
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B Administration	0.0	214.9	0.0
5019 Federal - Miscellaneous Grants			212.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	214.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Excess authority	0.0	0.0	214.0
6092 MHTAAR (1092 MHTAAR)			0.0	119.6	119.6
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	119.6	119.6

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

Component: Commission on Aging (2674)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	17.4	29.3	14.1
With Department of Administration	9.2	13.3	3.7
With Department of Health and Social Services	8.2	16.0	10.4

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	3.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	4.8	10.0	7.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	2.8	9.1	2.0
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services			
3021	Inter-Agency Mail	Admin - Department-wide	-0.2	1.0	0.0
		RSA: Department of Administration, Postage and mail service costs.			
3022	Inter-Agency Human Resources	Admin - Department-wide	1.9	2.5	1.0
		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.			
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	1.0	0.0
		RSA Department Wide: Audit Support from Finance & Management Services			
3026	Inter-Agency Insurance	Admin - Department-wide	0.2	0.5	0.2
		RSA: Department of Administration, Risk Management.			
3027	Inter-Agency Financial	Admin - Department-wide	0.4	0.0	0.3
		RSA: Department of Admin Division of Finance Chargeback			
3036	Inter-Agency Safety	Admin - Department-wide	0.2	0.2	0.2
		RSA: Department of Administration,			

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

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Agency parking costs. RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	1.1	2.0	1.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.2	1.5	0.2
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	1.8	1.5	1.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA Department Wide: Public Affairs Support	0.3	0.0	0.3