

State of Alaska
FY2020 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, Infants 0 -3 with developmental delay 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 2018

The Division of Senior and Disabilities Services accomplished the following during FY2018:

Effective October 1, 2018 went live with the (1915(k)) Community First Choice Program (requirement of SB74).

Effective October 1, 2018 went live with new 1915(c) Home and Community Based Waiver for Individuals with Intellectual and Developmental Disabilities(requirement of SB74).

Effective October 1, 2018 went live with new Long Term Services Supports Targeted Case Management.

Administered Title III grant according to the state and federally approved Alaska State Plan for Senior Services Funding Formula, FY2016-FY2019.

Received Federal Approval 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 day habilitation services became effective in October 2017.

The Early Intervention/Infant Learning Program moved from a Federal designation of "Needs Assistance" to "Meets Requirements."

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 sState. 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 FY2020

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

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 system will incorporate a new Nursing Facility Level of Care Assessment Tool, InterRai.

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

Component — Senior and Disabilities Services Administration

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		
	FY2019 Management Plan	FY2020 Governor			
			Annual Salaries		11,504,108
Full-time	161	161	COLA		332,198
Part-time	0	0	Premium Pay		80,000
Nonpermanent	9	5	Annual Benefits		7,160,321
			<i>Less 5.97% Vacancy Factor</i>		<i>(1,139,127)</i>
			Lump Sum Premium Pay		0
Totals	170	166	Total Personal Services		17,937,500

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 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	42	1	7	0	50
Health Program Mgr III	5	0	2	0	7
Health Program Mgr IV	2	1	0	0	3
Medicaid Pgm Specialist I	3	0	0	0	3
Medicaid Pgm Specialist II	1	0	0	0	1
Medicaid Pgm Specialist III	5	0	0	0	5
Medicaid Pgm. Specialist III	1	0	0	0	1
Medicaid Program Specialist I	1	0	0	0	1
Nurse II	3	1	0	0	4
Nurse III	3	0	0	0	3
Office Assistant I	1	0	0	0	1
Office Assistant II	10	0	0	0	10
Program Coordinator I	1	0	0	0	1
Protective Services Manager I	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 III	4	0	0	0	4
Research Analyst IV	1	0	0	0	1
Senior Services Technician	10	0	0	0	10
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	141	9	16	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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	16,096.5	17,954.7	17,954.7	18,064.1	17,937.5	-126.6	-0.7%
72000 Travel	250.5	628.9	628.9	519.5	478.5	-41.0	-7.9%
73000 Services	3,329.5	4,866.7	4,866.7	4,866.7	4,816.8	-49.9	-1.0%
74000 Commodities	175.7	192.0	192.0	192.0	182.0	-10.0	-5.2%
75000 Capital Outlay	386.8	400.0	400.0	400.0	390.0	-10.0	-2.5%
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	20,239.0	24,042.3	24,042.3	24,042.3	23,804.8	-237.5	-1.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	9,567.5	12,426.9	12,426.9	12,426.9	12,311.1	-115.8	-0.9%
1003 G/F Match (UGF)	43.1	7,643.1	7,643.1	7,643.1	7,754.3	111.2	1.5%
1004 Gen Fund (UGF)	8,564.9	26.6	26.6	26.6	41.0	14.4	54.1%
1007 I/A Rcpts (Other)	329.0	474.4	474.4	474.4	505.7	31.3	6.6%
1037 GF/MH (UGF)	1,015.3	3,076.7	3,076.7	3,076.7	3,061.0	-15.7	-0.5%
1061 CIP Rcpts (Other)	473.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	245.5	394.6	394.6	394.6	131.7	-262.9	-66.6%
Unrestricted General (UGF)	9,623.3	10,746.4	10,746.4	10,746.4	10,856.3	109.9	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,048.2	869.0	869.0	869.0	637.4	-231.6	-26.7%
Federal Funds	9,567.5	12,426.9	12,426.9	12,426.9	12,311.1	-115.8	-0.9%
Positions:							
Permanent Full Time	156	158	158	161	161	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	8	8	8	9	5	-4	-44.4%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
1002 Fed Rcpts		12,426.9										
1003 G/F Match		7,643.1										
1004 Gen Fund		26.6										
1007 I/A Rcpts		474.4										
1037 GF/MH		3,076.7										
1092 MHTAAR		394.6										
Subtotal		24,042.3	17,954.7	628.9	4,866.7	192.0	400.0	0.0	0.0	158	0	8
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Two Medical Assistant Administrator III Positions for Electronic Visit Verification												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
In December 2016, Congress approved the 21st Century Cures Act. One of the provisions of the bill that impacts the Department of Health and Social Services is for states to require providers to use an Electronic Visit Verification system for Medicaid-funded Personal Care Services and Home Health Care Services. Development, implementation, provider monitoring, and ongoing support for Electronic Visit Verification necessitate the addition of two full-time range 20 Anchorage Medical Assistant Administrator III positions.												
Delete Non Permanent Administrative Assistant I (06-N14012)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent range 12 Anchorage Administrative Assistant I (06-N14012) position that is no longer needed. This position was the administrative support for the Medicare Information Office. The division reassessed the work being done and determined a long-term non-permanent Office Assistant II would be more appropriate.												
Add Health Program Manager II (06-#070) Position to Supervise General Relief Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add new position to address a need for a full-time range 19 Anchorage Health Program Manager II position to supervise the General Relief program.												
Add Non-Permanent Office Assistant II (06-N18017) Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is the administrative support for the Medicare Information Office. The division reassessed the work being done and determined a long-term non-permanent range 10 Anchorage Office Assistant II (06-N18017) is more appropriate.												
Align Authority for New Position Costs												
LIT		0.0	109.4	-109.4	0.0	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
Authority is needed in personal services to support two new full-time range 20 Anchorage Medical Assistance Administrator III positions for Electronic Visit Verification, and one new full-time range 19 Anchorage Health Program Manager II position to supervise the General Relief program in this component.												
Add Non-Permanent Program Coordinator I for Supported Housing Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This non-permanent range 18 Anchorage Program Coordinator I position is funded by the Alaska Mental Health Trust Authority recommended for the Supported Housing Program.												
Subtotal		24,042.3	18,064.1	519.5	4,866.7	192.0	400.0	0.0	0.0	161	0	9
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		63.0										
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 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.												
MH Trust: Housing - IT Application/Telehealth Service System Improvements	IncT	38.1	0.0	0.0	38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		38.1										
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.												
MH Trust: Housing-Develop Targeted Outcome Data	IncT	80.0	0.0	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		NP
										PFT	PPT	
1092 MHTAAR		80.0										

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 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.

Reverse Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)

	FNOTI	-462.2	0.0	0.0	-462.2	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts		-377.8										
1003 G/F Match		-84.4										

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.

Delete non permanent range 18 Anchorage Research Analyst III (06-N17014).
Delete non permanent range 19 Juneau Health Program Manager II (06-N17011).
Delete non permanent range 19 Anchorage Health Program Manager II (06-N17009).
Delete non permanent range 19 Anchorage Health Program Manager II (06-N17008).

Reverse Mental Health Trust Recommendation

	OTI	-494.6	-414.6	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.0										
1092 MHTAAR		-394.6										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Reverse SU 15 Hour Furlough Reduction

	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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	
1002 Fed Rcpts		5.9										
1003 G/F Match		0.2										
1004 Gen Fund		4.1										
1037 GF/MH		1.6										
1092 MHTAAR		0.2										
Delete Program Coordinator I (06-#074) in General Relief Unit												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent range 18 Anchorage Program Coordinator I (06-#074) position.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-250.2	-41.0	311.2	-10.0	-10.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures in the services line.												
Add Health Program Manager II (06-#246) for Living Well Grant												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non permanent range 18 Anchorage Health Program Manager II (06-#246) to perform work under the Administration for Community Living, Living Well Grant Award. This position will be funded through a reimbursable services agreement with the Governor's Council on Disabilities and Special Education.												
Transfer from Early Intervention Infant Learning Program for Living Well Grant Reimbursable Services Agreement												
Trin		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.0										
Authority is needed in Senior and Disabilities Administration to support a new reimbursable services agreement with the Governor's Council on Disabilities and Special Education to support a new non permanent Health Program Manager II position that will perform work for the Living Well Grant.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		478.1	478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		244.9										
1003 G/F Match		195.4										
1007 I/A Rcpts		5.3										
1037 GF/MH		19.1										
1092 MHTAAR		13.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$478.1												
FY2020 GGU HI from \$1432 to \$1530: \$149.6												
FY2020 GGU 3% COLA: \$328.5												

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	
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		10.3										
1037 GF/MH		0.6										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		23,804.8	17,937.5	478.5	4,816.8	182.0	390.0	0.0	0.0	161	0	5

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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		104,991	0	0	56,333	161,324	80,662
02-1515	Health Program Mgr II	FT	A	GP	Juneau	99	19M	12.0		91,608	3,730	0	51,213	146,551	36,638
02-1522	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,870	1,379	0	30,589	65,838	32,919
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		39,563	1,611	0	32,622	73,796	73,796
02-1535	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		65,718	2,676	0	41,965	110,359	55,180
02-1538	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		96,816	0	0	53,413	150,229	75,115
02-1539	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,891	2,276	0	38,455	96,622	48,311
02-1540	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		56,016	2,281	0	38,499	96,796	48,398
02-1541	Health Program Mgr I	FT	A	GP	Anchorage	200	17J	12.0		68,352	2,783	0	42,906	114,041	57,021
02-1543	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		56,486	2,300	0	38,667	97,453	48,727
02-1545	Protective Services Manager I	FT	A	SS	Anchorage	200	21K / L	12.0		99,432	0	0	54,347	153,779	76,890
02-1546	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	2,713	0	42,293	111,642	55,821
02-1548	Medicaid Pgm Specialist I	FT	A	GP	Anchorage	200	16J / K	12.0		66,036	2,689	0	42,078	110,803	55,402
02-1550	Protective Services Spec II	FT	A	GP	Anchorage	200	17D / E	12.0		61,331	2,701	5,000	42,184	111,216	55,608
02-1551	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,752	1,700	0	33,404	76,856	38,428
02-1553	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	1,507	0	31,714	70,241	35,121
02-1808	Senior Services Technician	FT	A	GP	Anchorage	200	12L / M	12.0		52,094	2,121	0	37,098	91,313	45,657
02-1809	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		57,591	2,345	0	39,062	98,998	49,499
02-1810	Health Program Associate	FT	A	GP	Anchorage	200	16L	12.0		68,184	2,776	0	42,846	113,806	56,903
02-1815	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		95,397	0	0	52,906	148,303	74,152
02-1816	Protective Services Spec IV	FT	A	SS	Anchorage	200	20B / C	12.0		76,060	0	0	45,999	122,059	61,030
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		52,464	2,136	0	37,230	91,830	45,915
02-1819	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		64,041	2,608	0	41,366	108,015	54,008
02-1821	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		74,988	3,053	0	45,276	123,317	41,105
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	1,668	0	33,126	75,766	75,766
02-7001	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		112,362	0	0	58,822	171,184	85,592
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,306	1,478	0	31,459	69,243	34,622
02-7324	Administrative Officer I	FT	A	SS	Anchorage	200	17C	12.0		63,852	0	0	41,638	105,490	52,745
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,653	0	32,996	75,257	37,629
02-7444	Program Coordinator I	FT	A	SS	Anchorage	200	18E / F	12.0		75,208	0	0	45,695	120,903	0
02-7481	Administrative Officer II	FT	A	SS	Juneau	99	19M / L	12.0		92,535	0	0	51,884	144,419	72,210
02-7498	Protective Services Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	3,340	0	47,792	133,164	66,582
02-7575	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		66,420	2,704	0	42,216	111,340	55,670
02-7599	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		72,069	0	0	44,573	116,642	58,321
06-#246	Health Program Mgr II	NP	A	GP	Anchorage	200	19C	12.0		65,616	2,239	0	27,493	95,348	0
06-?070	Health Program Mgr II	FT	A	SS	Anchorage	200	19C / D	12.0		75,672	0	0	45,860	121,532	121,532
06-?074	Program Coordinator I	NP	N	GG	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
06-0341	Protective Services Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		69,496	2,830	0	43,314	115,640	57,820

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-0515	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		69,675	2,837	0	43,378	115,890	57,945
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,378	1,685	0	33,271	76,334	38,167
06-1211	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		103,184	0	0	55,688	158,872	79,436
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,306	1,478	0	31,459	69,243	34,622
06-1492	Medicaid Pgm Specialist III	FT	A	GP	Anchorage	200	20F / G	12.0		78,246	3,186	0	46,440	127,872	63,936
06-1494	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F	12.0		105,768	0	0	56,611	162,379	81,190
06-1616	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		64,216	2,615	0	41,428	108,259	54,130
06-1639	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		62,729	2,554	0	40,897	106,180	53,090
06-1640	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	2,746	0	42,584	112,782	0
06-1649	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		77,337	3,149	0	46,115	126,601	0
06-1828	Accountant III	FT	A	GP	Juneau	205	18G / K	12.0		75,564	3,077	0	45,482	124,123	62,062
06-1938	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		74,988	3,053	0	45,276	123,317	0
06-1968	Health Program Mgr IV	FT	A	SS	Fairbanks	203	23L	12.0		119,904	0	0	61,660	181,564	90,782
06-1974	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		44,439	1,809	0	34,364	80,612	40,306
06-2020	Health Program Mgr IV	FT	A	SS	Anchorage	200	23K / L	12.0		115,802	0	0	60,195	175,997	87,999
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16C / D	12.0		55,576	2,263	0	38,342	96,181	48,091
06-2194	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		61,766	2,515	0	40,553	104,834	52,417
06-2233	Health Program Mgr II	FT	A	GP	Juneau	99	19L / M	12.0		87,063	3,545	0	49,589	140,197	70,099
06-2240	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		68,343	2,783	0	42,902	114,028	38,009
06-2241	Health Program Mgr II	FT	A	SS	Fairbanks	203	19F / J	12.0		84,329	0	0	48,953	133,282	66,641
06-2250	Health Program Mgr III	FT	A	SS	Anchorage	99	21O	12.0		110,916	0	0	58,449	169,365	84,683
06-2253	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		85,497	0	0	49,370	134,867	67,434
06-2256	Medicaid Pgm Specialist II	FT	A	SS	Anchorage	200	18K	12.0		80,664	0	0	47,643	128,307	64,154
06-2259	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		57,336	2,335	0	38,971	98,642	49,321
06-2260	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,186	2,369	0	39,274	99,829	49,915
06-2261	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		66,528	2,709	0	42,254	111,491	55,746
06-2263	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,700	1,698	0	33,386	76,784	38,392
06-2265	Health Program Mgr II	FT	A	GP	Juneau	205	19D / E	12.0		72,318	2,944	0	44,322	119,584	59,792
06-2266	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		58,612	2,386	0	39,427	100,425	50,213
06-2267	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		80,892	0	0	47,725	128,617	64,309
06-2272	Health Program Mgr III	FT	A	SS	Juneau	205	21D / E	12.0		92,799	0	0	51,978	144,777	72,389
06-2273	Health Program Mgr I	FT	A	GP	Fairbanks	203	17F / G	12.0		67,584	2,752	0	42,631	112,967	56,484
06-2326	Health Program Associate	FT	A	GP	Anchorage	200	16L / M	12.0		68,832	2,803	0	43,077	114,712	0
06-2339	Health Program Mgr II	FT	A	SS	Anchorage	200	19E / F	12.0		80,410	0	0	47,553	127,963	63,982
06-2340	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		61,416	2,501	0	40,428	104,345	52,173
06-2341	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		81,437	0	0	47,920	129,357	64,679
06-2342	Health Program Mgr II	FT	A	GP	Juneau	205	19D / E	12.0		72,976	2,971	0	44,557	120,504	30,126
06-2343	Health Program Mgr I	FT	A	GP	Anchorage	200	17J / K	12.0		70,110	2,855	0	43,534	116,499	58,250

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-2344	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,466	2,258	0	38,303	96,027	48,014
06-2345	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	2,290	0	38,576	97,097	48,549
06-2346	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		57,251	2,331	0	38,940	98,522	49,261
06-2347	Protective Services Spec II	FT	A	GP	Anchorage	200	17L	12.0		72,864	3,170	5,000	46,303	127,337	63,669
06-2350	Medicaid Pgm Specialist III	FT	A	GP	Anchorage	200	20M	12.0		91,956	3,744	0	51,337	147,037	73,519
06-2351	Medicaid Pgm Specialist I	FT	A	GP	Anchorage	200	16G	12.0		61,416	2,501	0	40,428	104,345	52,173
06-2358	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		87,973	3,582	0	49,914	141,469	70,735
06-2359	Health Program Mgr I	FT	A	GP	Anchorage	200	17B / C	12.0		55,381	2,255	0	38,272	95,908	47,954
06-2361	Protective Services Spec IV	FT	A	SS	Anchorage	99	20K / L	12.0		93,021	0	0	52,057	145,078	72,539
06-2362	Health Program Associate	FT	A	GP	Anchorage	200	16C	12.0		53,292	2,170	0	37,526	92,988	46,494
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	2,122	0	37,107	91,348	45,674
06-2364	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		58,101	2,366	0	39,244	99,711	49,856
06-2365	Senior Services Technician	FT	A	GP	Anchorage	200	12F / G	12.0		45,753	1,863	0	34,833	82,449	41,225
06-2368	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		72,236	2,941	0	44,293	119,470	59,735
06-2369	Health Program Mgr I	FT	A	GP	Juneau	205	17G / J	12.0		69,372	2,825	0	43,270	115,467	57,734
06-2371	Health Program Mgr I	FT	A	GP	Anchorage	200	17G / J	12.0		65,730	2,676	0	41,969	110,375	55,188
06-2372	Health Program Mgr I	FT	A	GP	Anchorage	200	17F / G	12.0		65,354	2,661	0	41,835	109,850	54,925
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	1,489	0	31,549	69,596	34,798
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,508	1,609	0	32,603	73,720	36,860
06-2375	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		41,336	1,683	0	33,256	76,275	38,138
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12J / K	12.0		48,342	1,968	0	35,758	86,068	43,034
06-2377	Health Program Associate	FT	A	SS	Anchorage	600	16A / B	12.0		56,715	0	0	39,089	95,804	95,804
06-2378	Protective Services Spec III	FT	A	GP	Fairbanks	203	19K / L	12.0		83,200	3,591	5,000	49,995	141,786	70,893
06-2379	Protective Services Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		63,779	2,800	5,000	43,058	114,637	57,319
06-2380	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	51,788	144,056	48,019
06-2381	Medicaid Pgm Specialist I	FT	A	GP	Anchorage	200	16J / K	12.0		65,777	2,678	0	41,986	110,441	55,221
06-2386	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		40,333	1,642	0	32,897	74,872	37,436
06-2387	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		69,675	2,837	0	43,378	115,890	57,945
06-2388	Nurse III	FT	A	SS	Anchorage	200	20D / E	12.0		81,998	0	0	48,120	130,118	52,047
06-2390	Research Analyst III	FT	A	SS	Anchorage	200	18B / C	12.0		67,298	0	0	42,869	110,167	0
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		112,605	0	0	59,053	171,658	85,829
06-2393	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		70,638	2,876	0	43,722	117,236	58,618
06-2394	Health Program Mgr II	FT	A	GP	Anchorage	99	19M / M	12.0		85,792	3,493	0	49,135	138,420	69,210
06-2395	Health Program Mgr II	FT	A	GP	Anchorage	200	19J	12.0		78,120	3,181	0	46,395	127,696	63,848
06-2396	Health Program Associate	FT	A	SS	Anchorage	600	16F	12.0		65,436	0	0	42,204	107,640	53,820
06-2397	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		69,496	2,830	0	43,314	115,640	46,256
06-2398	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		69,752	2,840	0	43,406	115,998	46,399
06-2399	Nurse II	FT	A	GP	Fairbanks	203	19K / L	12.0		83,200	3,591	5,000	49,995	141,786	56,714

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-2400	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		66,330	2,904	5,000	43,969	118,203	47,281
06-2401	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		69,317	2,822	0	43,250	115,389	46,156
06-2402	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		69,317	2,822	0	43,250	115,389	46,156
06-2403	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,840	2,721	0	42,366	111,927	44,771
06-2404	Nurse II	FT	A	GP	Anchorage	200	19B / C	12.0		64,916	2,847	5,000	43,464	116,227	46,491
06-2406	Protective Services Spec II	FT	A	GP	Anchorage	200	17J / K	12.0		70,110	3,058	5,000	45,320	123,488	61,744
06-2407	Medicaid Pgm Specialist III	FT	A	GP	Anchorage	200	20C / D	12.0		71,277	2,902	0	43,950	118,129	59,065
06-2409	Protective Services Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		72,129	3,140	5,000	46,041	126,310	75,786
06-2410	Protective Services Spec III	FT	A	GP	Anchorage	200	19G	12.0		74,988	3,257	5,000	47,062	130,307	78,184
06-2411	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		65,091	2,650	0	41,741	109,482	54,741
06-2412	Health Program Mgr I	FT	A	GP	Fairbanks	203	17D / E	12.0		62,472	2,544	0	40,805	105,821	52,911
06-2413	Health Program Mgr II	FT	A	SS	Anchorage	200	19K / L	12.0		87,390	0	0	50,046	137,436	68,718
06-2414	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		71,277	2,902	0	43,950	118,129	59,065
06-2416	Research Analyst III	FT	A	GP	Anchorage	200	18C	12.0		61,416	2,501	0	40,428	104,345	0
06-2417	Nurse III	FT	A	SS	Anchorage	200	20J / K	12.0		90,423	0	0	51,129	141,552	70,776
06-2418	Health Program Mgr II	FT	A	GP	Anchorage	200	19B / C	12.0		63,954	2,604	0	41,335	107,893	53,947
06-2419	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		76,032	3,096	0	45,649	124,777	62,389
06-2420	Health Program Mgr II	FT	A	GP	Anchorage	200	19K	12.0		80,664	3,284	0	47,304	131,252	41,830
06-2431	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,653	0	32,996	75,257	37,629
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,852	1,500	0	31,654	70,006	35,003
06-2433	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		69,138	2,815	0	43,186	115,139	57,570
06-2434	Protective Services Spec II	FT	A	GP	Anchorage	200	17A / B	12.0		55,213	2,452	5,000	39,998	102,663	51,332
06-2435	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		62,816	2,558	0	40,928	106,302	53,151
06-2436	Nurse II	FT	A	GP	Anchorage	200	19C / D	12.0		67,962	2,971	5,000	44,552	120,485	60,243
06-2437	Training Specialist III	FT	A	SS	Anchorage	200	20K / L	12.0		95,124	0	0	52,809	147,933	73,967
06-2438	Health Program Mgr II	FT	A	GP	Anchorage	200	19J / K	12.0		79,498	3,237	0	46,887	129,622	64,811
06-2439	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		68,601	2,793	0	42,995	114,389	57,195
06-2440	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		71,171	2,898	0	43,913	117,982	58,991
06-2441	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		70,123	2,855	0	43,538	116,516	58,258
06-2442	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		68,959	2,808	0	43,122	114,889	38,296
06-2443	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		53,376	2,173	0	37,556	93,105	46,553
06-2445	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,636	2,713	0	42,293	111,642	55,821
06-2446	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		70,745	2,880	0	43,760	117,385	58,693
06-2447	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		66,738	2,717	0	42,329	111,784	55,892
06-2554	Medicaid Pgm Specialist III	FT	A	GG	Anchorage	200	20C / D	12.0		72,768	2,963	0	44,483	120,214	60,107
06-2555	Medicaid Pgm Specialist III	FT	A	GG	Anchorage	200	20C / D	12.0		72,768	2,963	0	44,483	120,214	60,107
06-3426	Protective Services Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		67,860	2,967	5,000	44,516	120,343	72,206
06-3714	Protective Services Spec III	FT	A	GP	Anchorage	200	19J	12.0		78,120	3,384	5,000	48,181	134,685	80,811

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-3725	Protective Services Spec IV	FT	A	SS	Fairbanks	99	20K / L	12.0		92,467	0	0	51,859	144,326	86,596
06-3904	Health Program Mgr II	FT	A	GP	Anchorage	200	19K	12.0		80,664	3,284	0	47,304	131,252	65,626
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		64,741	2,636	0	41,616	108,993	54,497
06-4014	Health Program Mgr II	FT	A	SS	Anchorage	200	19B / C	12.0		72,069	0	0	44,573	116,642	46,657
06-4061	Medicaid Pgm. Specialist III	FT	A	GP	Anchorage	99	20K	12.0		93,021	3,787	0	51,717	148,525	0
06-4082	Protective Services Spec II	FT	A	GP	Anchorage	200	17K	12.0		70,572	3,077	5,000	45,485	124,134	62,067
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	0	52,860	148,128	74,064
06-4105	Health Program Mgr II	FT	A	SS	Anchorage	200	19K	12.0		86,220	0	0	49,628	135,848	67,924
06-8466	Protective Services Spec III	FT	A	GP	Fairbanks	203	19C / D	12.0		68,004	2,972	5,000	44,567	120,543	72,326
06-8539	Nurse III	FT	A	SS	Anchorage	200	20F / J	12.0		89,208	0	0	50,695	139,903	55,961
06-8623	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		68,064	2,771	0	42,803	113,638	0
06-N16006	Medicaid Program Specialist I	NP	N	GP	Anchorage	200	16A	12.0		49,776	1,698	0	25,320	76,794	0
06-N17008	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		0	0	0	0	0	0
06-N17009	Health Program Mgr II	NP	N	GP	Anchorage	200	19A	12.0		0	0	0	0	0	0
06-N17011	Health Program Mgr II	NP	N	GP	Juneau	205	19A / B	12.0		0	0	0	0	0	0
06-N17014	Research Analyst III	NP	N	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
06-N18002	Health Program Mgr II	NP	N	GP	Anchorage	200	19A / B	11.0		58,223	1,986	0	24,938	85,147	42,574
06-N18006	Health Program Mgr I	NP	N	GP	Anchorage	200	17A	11.0		48,851	1,667	0	23,652	74,170	37,085
06-N18017	Office Assistant II	NP	N	GP	Anchorage	200	10A / B	12.0		34,836	1,188	0	23,270	59,294	29,647
													Total Salary Costs:	11,504,108	
													Total COLA:	332,198	
													Total Premium Pay:	80,000	
													Total Benefits:	7,160,321	
													Total Pre-Vacancy:	19,076,627	
													Minus Vacancy Adjustment of 5.97%:	(1,139,127)	
													Total Post-Vacancy:	17,937,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	17,937,500	
		Total Positions	New	Deleted											
Full Time Positions:		161	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		5	1	5											
Positions in Component:		166	1	5											
Total Component Months:		1,990.0													

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,582,538	9,010,334	50.23%
1003 General Fund Match	7,828,801	7,361,318	41.04%
1007 Interagency Receipts	548,445	515,696	2.87%
1037 General Fund / Mental Health	1,040,049	977,944	5.45%
1092 Mental Health Trust Authority Authorized Receipts	76,794	72,208	0.40%
Total PCN Funding:	19,076,627	17,937,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		250.5	519.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			250.5	519.5
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.	218.5	490.0
2001	In-State Non-Employee Travel	In-state non-employee travel for Adult Protective Services clients.	0.5	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.	30.3	26.0
2003	Out of State Non-Employee Travel		0.7	0.0
2006	Other Travel Costs	Cash Advance Fees	0.5	1.0

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,329.5	4,866.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,329.5	4,866.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	21.3	420.0
3001	Financial Services	State Travel Office fees, accounting, auditing, management consulting and grantee monitoring.	58.3	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 assurance programs for Home and Community Based Services waivers.	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	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,329.5	4,866.7
3002	Legal and Judicial Services	Fair Hearing and Mediation costs to Dept. of Law	18.2	20.0
3003	Information Technology	Software licensing fees, contractor administrative support, renewal and maintenance costs of the SAMS system with Synergy Software Technology.	190.4	200.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	154.5	156.0
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.	74.1	102.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	39.5	10.0
3008	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.9	1.0
3009	Structure/Infrastructure/Land	Architect/Engineer services related to office move and design	60.3	50.0
3010	Equipment/Machinery	Annual NeoPost mail machine maintenance	49.7	0.9
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	0.0	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	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,329.5	4,866.7
		costs.		
3011	Other Services	Various contracts: SDS Level of Care Reassessment Denial Reviews RMS Software Licenses and Maintenance for Aging Network and SAMs Harmony Administrative Support 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.	300.3	828.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	143.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	286.8	120.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	234.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	62.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	245.2	100.0
		RSA: Department of Administration, Office of Information Technology, Computer Resources Enterprise Productivity Rate (EPR), Virtual Private Network telecommunications, Computer Resources MICS, Computer Resources MICS.		
3021	Inter-Agency Mail	Admin - Department-wide	1.6	0.5
		RSA: Department of Administration, Postage and mail service costs.		

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

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				3,329.5	4,866.7
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.	106.6	100.0
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 Anchorage Atwood Bldg. Lease (New)	527.2	629.5
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	3.5	2.4
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA: Department Wide: Audit Support from Finance & Management Services	0.0	33.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	10.3	10.1
3027	Inter-Agency Financial	Admin - Department-wide		15.0	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 usable by individuals with	0.3	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	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	3,329.5	4,866.7
			disabilities.		
3029	Inter-Agency Education/Training	Univ - Department-wide		185.3	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.	25.0	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	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.	96.9	120.0
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.	422.1	498.0
3032	Inter-Agency Health	Univ - Department-wide		52.3	0.0
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, General Services Division, Parking Security Services.	0.0	0.7
3037	State Equipment Fleet	Trans - Department-wide	RSA: Department of Transportation and Public Facilities, State Equipment Fleet services.	29.2	30.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA Department Wide: FMS support	72.9	44.2
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	RSA: Vital Statistics Data Reporting	0.5	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA Department Wide: Commissioner's Office Services	13.2	12.9

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

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				3,329.5	4,866.7
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.	104.7	24.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA Department Wide: Public Affairs Support	18.0	275.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)		1.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor, Demographic Support.	1.2	1.1
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA: Infant Learning Professional Development in-Service Activities	0.0	210.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide	RSA: UCEDD - Early Intervention Research and Evaluation	0.0	32.8

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		175.7	192.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			175.7	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.	175.7	183.5
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and non food supplies.	0.0	2.0
4015	Parts and Supplies	Repair and maintenance of office furniture and equipment.	0.0	6.5

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

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		386.8	400.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			386.8	400.0
5002	Structures and Infrastructure	Installation of phone/data runs	0.0	5.0
5004	Equipment	Computer and information technology costs.	386.8	395.0

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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			10,162.4	12,426.9
5006 Federal Health and Human Services - Title XIX Grants		Medicaid Administration	0.0	9,808.9
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B, C1, and LTCO Administration	0.0	597.8
5007 Federal Health and Human Services - Miscellaneous Grants		Senior Medicare Patrol	0.0	140.0
5007 Federal Health and Human Services - Miscellaneous Grants		State Health Insurance Assistance Program	0.0	221.0
5007 Federal Health and Human Services - Miscellaneous Grants		Title VII	0.0	126.9
5019 Federal - Miscellaneous Grants			10,162.4	0.0
5019 Federal - Miscellaneous Grants		Excess federal authority	0.0	1,532.3
5007 I/A Rcpts (1007 I/A Rcpts)			329.0	474.4
5301 Inter-Agency Receipts		Excess Interagency Receipts	0.0	24.7
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	RSA: Funding for the Division of Senior and Disabilities Services to perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant.	0.0	92.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svc (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.	129.0	157.8
5301 Inter-Agency Receipts	Labor - Department-wide	RSA: Statewide Independent Living Council	200.0	199.9

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	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			473.7	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		451.6	0.0
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide		22.1	0.0
6003 G/F Match (1003 G/F Match)			0.0	7,643.1
6103 Match - Miscellaneous		General Fund Match	0.0	7,643.1
6004 Gen Fund (1004 Gen Fund)			0.7	26.6
6046 General Fund - Prior Year Reimbursement Recovery			0.7	0.0
6047 General Fund - Miscellaneous		General Fund	0.0	26.6
6037 GF/MH (1037 GF/MH)			4.5	3,076.7
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			4.5	0.0
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health Authority	0.0	3,076.7
6092 MHTAAR (1092 MHTAAR)			0.0	394.6
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	394.6

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

Component: Senior and Disabilities Services Administration (2663)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	2,362.0	2,789.4
With Department of Administration	1,074.4	855.8
With Department of Health and Social Services	594.0	1,158.7
With Department of Law	3.5	2.4
With University of Alaska	237.6	243.4
With Department of Revenue	422.1	498.0
With Department of Transportation/Public Facilities	29.2	30.0
With Department of Labor and Workforce Development	1.2	1.1

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		143.2	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA Department Wide: IT Network Services Chargeback	286.8	120.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA Department Wide: IT Customer Services Chargeback	0.0	234.1
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Business Apps Chargeback	0.0	62.1
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA: Infant Learning Program Business Apps Chargeback	0.0	13.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA: Department of Administration, Office of Information Technology, Computer Resources Enterprise Productivity Rate (EPR), Virtual Private Network telecommunications, Computer Resources MICS, Computer Resources MICS.	245.2	100.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	1.6	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration, Administrative Services Division,	106.6	100.0

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.		
3023	Inter-Agency Building Leases	Admin - Department-wide		
		RSA: Department of Administration, Division of General Services, Building Lease Costs:	527.2	629.5
		Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012 Anchorage Atwood Bldg. Lease (New)		
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	3.5	2.4
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		
		RSA: Department Wide: Audit Support from Finance & Management Services	0.0	33.2
3026	Inter-Agency Insurance	Admin - Department-wide		
		RSA: Department of Administration, Risk Management.	10.3	10.1
3027	Inter-Agency Financial	Admin - Department-wide		
			15.0	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 usable by individuals with disabilities.	0.3	0.4
3029	Inter-Agency Education/Training	Univ - Department-wide		
			185.3	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		
		RSA: Department of Administration, Centralized Administrative Services,	25.0	14.6

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

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			Hearing Officer Services for Senior and Disabilities Services.		
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	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.	96.9	120.0
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.	422.1	498.0
3032	Inter-Agency Health	Univ - Department-wide		52.3	0.0
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, General Services Division, Parking Security Services.	0.0	0.7
3037	State Equipment Fleet	Trans - Department-wide	RSA: Department of Transportation and Public Facilities, State Equipment Fleet services.	29.2	30.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA Department Wide: FMS support	72.9	44.2
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	RSA: Vital Statistics Data Reporting	0.5	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA Department Wide: Commissioner's Office Services	13.2	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.	104.7	24.7
3038	Inter-Agency	H&SS - Public Affairs (2874)	RSA Department Wide: Public	18.0	275.0

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

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Management/Consulting		Affairs Support		
3038 Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)		1.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA: Department of Labor, Demographic Support.	1.2	1.1
3038 Inter-Agency Management/Consulting	Univ - Department-wide	RSA: Infant Learning Professional Development in-Service Activities	0.0	210.6
3038 Inter-Agency Management/Consulting	Univ - Department-wide	RSA: UCEDD - Early Intervention Research and Evaluation	0.0	32.8