

# **State of Alaska FY2020 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 2018**

Major accomplishments 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**

The majority of planning activities being conducted this year are needs assessment activities related to the development of the Alaska State Plan for Senior Services, FY2020-FY2023 that is scheduled to be completed by June 30, 2019:

- Conducted the statewide “senior survey” that resulted in 3,117 responses from Alaskans age 55 years+ (711 electronic submissions and 2,406 written surveys). The 8-page survey, which included a series of questions on topics related to aging in place, was distributed through the Senior Voice publication and mailed to senior centers and other provider organizations statewide. The Commission’s Chair and Vice Chair made a Facebook ad to inform seniors about the purpose of the survey and how to access the form on-line and in paper format.
- Facilitated eight “elder-senior listening sessions,” in collaboration with community partners, to gather first-hand input from seniors, their families, providers, and other public members to identify what’s working well locally and statewide for older adults as well as areas needing improvement in order to promote health, safety, and dignity for Alaska seniors and reduce the need for institutional care. Listening sessions were held in Wrangell, Mat-Su, Anchorage, Fairbanks, Nome, Shishmaref and Juneau (pending). A focused listening session will be held in Anchorage to learn about the needs of older adults living with intellectual and developmental disabilities and those of their aging natural caregivers. During the Shishmaref listening session, participants identified the lack of an Elders meal program as a top community priority. The Commission has taken steps to work with the Tribal Council to assist them in moving forward with applying for federal Title VI funding to establish an Elder meals program in Shishmaref.
- Conduct the “provider survey” to gather information about what's working well for senior programs as well as service gaps in the continuum of care, perceived barriers for older adults being able to access services, and anticipated service demands from the growing senior population.

- Conduct a listening session, in coordination with the Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse, for older adults experiencing mental health/behavioral health needs and their barriers to services.
- Compiled state and national findings from the 2016 Behavioral Risk Factor Surveillance Survey Perceived Cognitive Impairment Module and published them in the Commission's FY2017 annual report.

### **Advocacy Activities**

*The Commission monitored a total of 50 bills and resolutions during the FY2018 legislative session and actively supported eleven 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 protect FY2019 operating funding for Senior and Disabilities Services community based grants serving seniors, Senior Benefits, Personal Care Assistance services, Adults Living Independently waiver, the Medicaid Adult Dental program, Elder Protection Services, and the Pioneer Homes during the FY2018 legislative session. For capital budget items, the Commission advocated collaboratively with other partners in support of the Department of Health and Social Services (DHSS) Essential Program Equipment (\$250.0 GF/MH and \$250.0 MHTAAR); DHSS Home Modifications and Upgrades to Retain Housing (\$750.0 GF and \$300.0 MHTAAR); DHSS Pioneer Homes Rehabilitation Project (\$1 million GF); DHSS Hospital Based Behavioral Health Care (\$7 million GF/ACHI and \$7 million federal); Department of Administration Public Guardians (\$700.0 GF, \$465.0 GF, and \$86.7 MHTAAR); Alaska Housing Finance Corporation (AHFC) Senior Citizen Housing Development Fund (\$1 million GF); AHFC Weatherization Program (\$3 million GF, \$3 million other funds); the Department of Transportation (DOT) Public and Community Transportation State Match Funds (\$500.0 GF); and DOT Coordinated Transportation (\$1.3 million GF and \$300.0 MHTAAR).
- Legislation: Advocated successfully in collaboration with other partners for the following legislation that passed in 2018: HB 236, Extend Alaska Senior Benefits Program; HB 215 Public Health Fees; HB 186, Food Donations; HB 106, Civil Legal Services Fund; HB 43, New Drugs for the Terminally Ill; SB 105 Marital and Family Therapy Licenses and Services (included provisions from HB 123, Disclosure of Health Care Costs); SB 63 Regulation of Smoking; SB 169 Medicaid Behavioral Health Coverage; and SB 165 Comprehensive Health Insurance Fund.
- Federal budget: Advocated to Alaska's Congressional delegation in support of funding for the FY2018 budget for programs serving older adults.

### **Public Awareness, Community Education, and Collaborations**

- Published the Commission's *FY2017 Annual Report and Senior Snapshot*, a resource for statistical data about the Alaska senior population that provides information about prevailing demographic, health and wellness trends along with programs serving seniors and the Commission's work on behalf of seniors. The report was distributed to legislators, the Governor's Office, the Department of Health and Social Services, the Administration on Community Living, Alaska's Congressional Delegation, stakeholders, and public members (January 2018).
- Delivered an invited presentation to the National Association of Retired Federal Employees (NARFE) that highlighted demographic, health, and wellness trends for Alaska's senior population (January 2018).
- Presented the Commission's FY2019 legislative advocacy priorities to the Governor's Council on Disabilities and Special Education board meeting (January 2018).
- Organized the Joint Senior Advocacy Partnership meeting that discussed legislative advocacy priorities to address senior needs as well as hosted an AARP national presentation about "Alaska's FY2017 Long-Term Care Support Services Scorecard" (February 2018). Representatives from AgeNet, State Independent Living Council, AARP, and ACoA attended the meeting.
- Presented to the State Independent Living Council (SILC) a report focused on demographics and health/wellness indicators of Alaska's senior population and shared the Commission's FY2019 legislative advocacy priorities (February 2018).
- Delivered a presentation to the Alaska Behavioral Health Association about the behavioral health needs of older Alaskans and barriers to accessing care (March 2018).
- Senior Legislative Advocacy Teleconferences (January-April 2018). 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.

- Collaborated with the Division of Public Health in the development of the 2018 Alaska Injury Report and presented findings regarding the impact of senior falls and prevention strategies with public members (June 2018 and ongoing).
- Delivered quarterly presentations to the Alaska Mental Health Trust Authority (AMHTA) board providing updates about the Senior Trust Beneficiary population (persons aging with Alzheimer's disease and related dementias and older adults with mental health/behavioral health needs) and offered recommendations to address those needs.
- Participated in the AMHTA Budget Stakeholder meeting and co-facilitated a break-out session on the topic of "Whole Person Health Care" (June 2018).
- Delivered a webinar presentation to the National Institute of Senior Centers describing Alaska's "bottoms up" approach to the state senior plan process that focuses on gathering public input at the local level using multiple needs assessment tools.
- "*May 2018 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. The Commission also partnered with the Juneau Commission on Aging to hold the first Senior Recognition Day event in Juneau, which included honoring a local Centenarian (May 2018).
- "*Alaskan Centenarian Celebrations*" – The Governor's Office and the Commission partnered in a special project that recognized Alaskan Centenarians as part of Older Americans Month in Alaska 2018 activities held statewide. Honored seniors were presented with an Executive Proclamation recognizing them as "Alaska Centenarians." Fifty-three centenarians were identified using data from the Permanent Fund Division with 17 centenarians providing consent to be publicly acknowledged.
- Presented a legislative advocacy wrap-up report to AgeNet members at their annual meeting (June 2018).
- Provided support to the Division of Senior and Disabilities Services for their federal application requesting funds to pilot a project to improve supports for dementia family caregivers so that persons with dementia can remain in their homes longer and experience better quality of life. Support with project planning is ongoing (May – present).
- "*September 22, 2018 is Senior Fall Prevention Awareness Day in Alaska*:" Requested an Executive Proclamation to raise awareness about ways to prevent falls and the impacts from falls (September 2018).
- "*November 2018 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.
- Delivered a presentation to the State Independent Living Council (SILC) about the Commission's state senior plan process to assist the SILC with development of their organizational strategic plan (September 2018).
- ACoA Quarterly Board Meetings: Conducted four meetings that included public comment sessions, speakers presenting on special topics, and action on Commission business items. Two of the four meetings were held by videoconference/teleconference (December 2017 and May 2018). The Commission met face-to-face for the February legislative advocacy meeting and conducted legislative visits. The Commission also held a face-to-face meeting during its rural outreach meeting in Nome and Shishmaref made possible with funds from the Alaska Mental Health Trust Authority (September 2018).
- Published a Summer/Fall 2018 Newsletter: Articles included a legislative report of passed legislation and budget items, activities conducted as part of *May 2018 is Older Americans Month in Alaska*, needs assessment activities conducted for the *Alaska State Plan for Senior Services*, introduction of new ACoA officers, and other information.
- Continue collaboration with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and statutory advisory boards in the development and implementation of the Comprehensive Integrated Mental Health Plan (June 2018 and ongoing).

- Participate in monthly board meetings of the Alaska Brain Injury Network and contribute support to development of a new state plan for brain injury survivors (ongoing).
- Participate in ongoing efforts of the Inclusive Community Choice Committee, coordinated by Senior and Disabilities Services, to implement the Community First Choice and Individual Supports Waiver (ongoing).
- Participate in SB91-SB74 workgroup monthly meetings (ongoing).

## **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.
- Implement the Alaska State Plan for Senior Services, in collaboration with the plan's lead agencies, and track activities related to the performance measures.
- Participate as an ongoing resource to the department and to the Alaska Mental Health Authority in the development and implementation of the updated Comprehensive Integrated Mental Health Plan.

### Advocacy Activities

- Advocate for appropriate funding for senior safety net services to address health and safety for the increasing number of vulnerable older Alaskans and provide services to support their natural support caregivers.
- Advocate in support of using 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.
- Advocate to establish companion services to improve safety and reduce the risk of chronic disease associated with loneliness and social isolation experienced by vulnerable older Alaskans.

### Public Awareness

- Increase awareness about the value of prevention and risk reduction lifestyle changes to improve the public's understanding about the relationship between risky behaviors, protective factors, and overall health across the life span.
- Promote understanding about the health and economic impacts of Alzheimer's and related dementias for those living with the disease and persons who care for them.
- Collaborate with the department and other partners to ensure the implementation and responsible management of SB74's Medicaid initiatives and advocate for appropriate funding to sustain quality long-term support services for seniors and other vulnerable Alaskans.
- Partner with the department, the Alaska Mental Health Trust Authority, the University of Alaska, state agencies, and other stakeholders to build dementia capable communities that provide quality services, using a trained workforce, and provide meaningful support for family and other natural caregivers.
- Increase awareness and utilization of assistive technology devices to increase independence and safety for seniors living at home.

## **Significant Changes in Results to be Delivered in FY2020**

- Track first year implementation efforts of the Alaska State Plan for Senior Services, FY2020-FY2023 (to be completed by June 30, 2019) by convening lead agencies to present data related to their assigned performance measures and compile a report for distribution to the Governor's Office, the Legislature, the Department of Health and Social Services, the Administration on Community Living, and public members.
- Complete an analysis of findings from the Alaska 2018 Behavioral Risk Factor Surveillance Survey, Caregiver Module to increase understanding about the burden and impact of unpaid caregiving in Alaska and inform planning efforts concerning caregiver support services. Compile a report of this information for the Governor's Office, the Legislature, the Administration, and public members.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and the Alzheimer's Resource Agency to update *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias* with the goal to implement dementia focused long-term support services that will improve the quality of life for Alaskans with dementia and their caregivers. Proposed needs assessment activities include surveys and listening sessions.

### 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	2	2	Annual Salaries	189,144
Part-time	0	0	COLA	3,115
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	104,738
			<i>Less 0.27% Vacancy Factor</i>	(797)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>296,200</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

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

**Component:** Commission on Aging (2674)  
**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	244.3	291.6	291.6	291.6	296.2	4.6	1.6%
72000 Travel	13.4	20.0	20.0	20.0	26.9	6.9	34.5%
73000 Services	26.0	20.0	20.0	20.0	20.0	0.0	0.0%
74000 Commodities	2.2	2.0	2.0	2.0	2.0	0.0	0.0%
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%
<b>Totals</b>	<b>285.9</b>	<b>333.6</b>	<b>333.6</b>	<b>333.6</b>	<b>345.1</b>	<b>11.5</b>	<b>3.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	120.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	46.6	0.0	0.0	0.0	0.1	0.1	100.0%
1007 I/A Rcpts (Other)	0.0	214.0	214.0	214.0	214.4	0.4	0.2%
1092 MHTAAR (Other)	118.5	119.6	119.6	119.6	130.6	11.0	9.2%
<b>Unrestricted General (UGF)</b>	<b>46.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>118.5</b>	<b>333.6</b>	<b>333.6</b>	<b>333.6</b>	<b>345.0</b>	<b>11.4</b>	<b>3.4%</b>
<b>Federal Funds</b>	<b>120.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	333.6	291.6	20.0	20.0	2.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		214.0										
1092 MHTAAR		119.6										
<b>Subtotal</b>		<b>333.6</b>	<b>291.6</b>	<b>20.0</b>	<b>20.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)</b>												
	IncM	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		126.1										
<p>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.</p>												
<b>Reverse Mental Health Trust Recommendation</b>												
	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 to reflect zero-based mental health budget.												
<b>Align Authority for Anticipated Travel Expenditures</b>												
	LIT	0.0	-6.9	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for anticipated travel expenditures for Alaska Commission On Aging staff and Commission members.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1092 MHTAAR		4.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.3												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$3.1												

**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		
										PFT	PPT	NP
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.3										
<b>Totals</b>		<b>345.1</b>	<b>296.2</b>	<b>26.9</b>	<b>20.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor (15610)  
**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	58,918	171,550	0
02-1554	Hlth & Soc Svcs Plnr I	FT	A	GP	Juneau	205	17L	12.0		76,512	3,115	0	45,820	125,447	0
<b>Total</b>													<b>Total Salary Costs:</b>	189,144	
													<b>Total COLA:</b>	3,115	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	104,738	
<b>Full Time Positions:</b>													<b>Total Pre-Vacancy:</b>	296,997	
<b>Part Time Positions:</b>													<b>Minus Vacancy Adjustment of 0.27%:</b>	(797)	
<b>Non Permanent Positions:</b>													<b>Total Post-Vacancy:</b>	296,200	
<b>Positions in Component:</b>													<b>Plus Lump Sum Premium Pay:</b>	0	
<b>Total Component Months:</b> 24.0													<b>Personal Services Line 100:</b>	296,200	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Interagency Receipts	171,550	171,090	57.76%
1092 Mental Health Trust Authority Authorized Receipts	125,447	125,110	42.24%
<b>Total PCN Funding:</b>	<b>296,997</b>	<b>296,200</b>	<b>100.00%</b>

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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		13.4	20.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>13.4</b>	<b>20.0</b>
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.	3.9	4.0
2001	In-State Non-Employee Travel	Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	9.3	10.5
2002	Out of State Employee Travel		0.2	5.5

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

**Component:** Commission on Aging (2674)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		26.0	20.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>26.0</b>	<b>20.0</b>
3000	Education Services		0.4	0.0
3003	Information Technology	Computer software license, maintenance and support cost.	0.7	2.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	3.4	3.5
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.3	1.5
3007	Advertising and Promotions	Advertising costs.	5.9	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.	1.7	1.0
3011	Other Services	Printing services costs.	0.4	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	3.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	3.0	2.0
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone		

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

**Component:** Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>26.0</b>	<b>20.0</b>
			Services		
3021	Inter-Agency Mail	Admin - Department-wide	RSA: Department of Administration, Postage and mail service costs.	0.4	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	1.3	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA Department Wide: Audit Support from Finance & Management Services	0.0	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.1	0.2
3027	Inter-Agency Financial	Admin - Department-wide	RSA: Department of Admin Division of Finance Chargeback	0.2	0.3
3036	Inter-Agency Safety	Admin - Department-wide	RSA: Department of Administration, Inter-Agency parking costs.	0.0	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.	0.8	1.1
3038	Inter-Agency Management/Consulting	H&SS - Commission on Aging (2674)		-1.0	0.0
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	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	1.3	1.8

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

**Component:** Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>26.0</b>	<b>20.0</b>
		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)		
		RSA Department Wide: Public Affairs Support	0.2	1.5

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

**Component:** Commission on Aging (2674)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		2.2	2.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>2.2</b>	<b>2.0</b>
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.	1.6	2.0
4002	Household/Institutional		0.6	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	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>121.5</b>	<b>0.0</b>
5019 Federal - Miscellaneous Grants			121.5	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>214.0</b>
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	RSA: Senior and Disabilities Services coordination of services to seniors	0.0	214.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>119.6</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	119.6

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

**Component:** Commission on Aging (2674)

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>11.2</b>	<b>11.2</b>
With Department of Administration	6.7	4.2
With Department of Health and Social Services	4.5	7.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	3.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	3.0	2.0
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services		
3021	Inter-Agency Mail	Admin - Department-wide	0.4	0.5
		RSA: Department of Administration, Postage and mail service costs.		
3022	Inter-Agency Human Resources	Admin - Department-wide	1.3	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	0.4
		RSA Department Wide: Audit Support from Finance & Management Services		
3026	Inter-Agency Insurance	Admin - Department-wide	0.1	0.2
		RSA: Department of Administration, Risk Management.		
3027	Inter-Agency Financial	Admin - Department-wide	0.2	0.3
		RSA: Department of Admin Division of Finance Chargeback		
3036	Inter-Agency Safety	Admin - Department-wide	0.0	0.2
		RSA: Department of Administration, Inter-Agency parking costs.		
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.8	1.1
		RSA: Department of Health & Social Services, Departmental Support		

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

**Component:** Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			Services, Administrative Support Services, Finance and Management Services.		
3038	Inter-Agency Management/Consulting	H&SS - Commission on Aging (2674)		-1.0	0.0
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	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.	1.3	1.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA Department Wide: Public Affairs Support	0.2	1.5