

State of Alaska
FY2021 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 2019

- Awarded Administration on Community Living Grant to implement structured decision making tools for Adult protection.
- Awarded Administration on Community Living Grant to provide support for caregivers of persons with Dementia through the use of the Tailored Caregiver Assessment and Referral (TCARE) tool and various services designed to support caregivers.
- Administered Title III grant according to the state and federally approved Alaska State Plan for Senior Services Funding Formula, FY2016-FY2019.
- Issued a Request for Information, conducted Stakeholder engagement meetings and surveyed providers who will be impacted by the implementation federally required Electronic Visit Verification requirements that are part of the 21st Century Cures Act.
- Trained Senior and Disabilities Services assessors on use of telehealth to conduct assessments via secure videoconference.
- Facilitated the federally required stakeholder input council, Inclusive Community Choices.
- Continued ongoing Medicaid Reform efforts with support from National Contractor, HCBS Strategies. Reform efforts include but are not limited to development and implementation of a new Home and Community Based Services assessment tool and needs based budgeting for waiver services.
- Amended regulations to ensure that children with complex medical conditions do not experience barriers to waiver service due to the lack of available nurses who are able to provider nursing care management and oversight.
- Reorganized the division and created a new Nursing Unit, Assessment Unit, and General Relief and Central Application Processing Unit to create division workflow efficiencies in an effort to reduce ongoing backlogs.

Key Component Challenges

- Alaska is the state with the fastest growing senior population in the nation for the past five years, and people age 60+ are the fastest growing demographic in the State. People are living longer, and many

are active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately. (State Plan for Senior Services FY2016-2019). This results in the increased need for long-term care services and supports and increased waiting lists for nutrition, transportation and support services.

- The division will maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.
- The division will maintain federal compliance with the Individuals with Disabilities Education Act (IDEA) Part C, Center for Medicare and Medicaid, Administration on Community Living.
- Implementation of the Harmony database requires additional effort and staff time through development phases.
- Continued development and 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.
- Findings from the Office of Inspector General that the State failed to ensure that all critical incidents were reported has resulted in the Division taking steps to remediate the finding. Remediation includes additional state oversight, audit and training of providers.
- 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 FY2021

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts as a result of SB74.
- The Center for Medicaid and Medicare is requiring the Division to revise the Divisions Quality Measures for Home and Community Based Waiver Service's. The Division anticipates a Federal on sight visit to review the Divisions Health and Welfare performance measures.
- The Division of Senior and Disabilities Services is currently in the process of designing, developing, and implementing an Automated Service Plan system with a provider portal in support of the division's programs. The implementation of this system will emphasize service integration among state programs, including the Division of Senior and Disabilities Services, Medicaid, Behavioral Health, Eligibility, Financial Services, Certification and Licensing, and Public Health.
- The Divisions of Senior and Disabilities Services and Behavioral Health continue to partner with Alaska Housing Finance Corporation to offer supported living housing vouchers through a federal program called 811 Project Rental Assistance. This program will provide housing vouchers to clients interested in transitioning from the General Relief Assisted Living setting to an apartment with supportive services designed to teach residents how to live independently and maintain tenancy.

Statutory and Regulatory Authority

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

Contact Information

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| Senior and Disabilities Services Administration Personal Services Information | | | | | |
|--|---------------------------------------|----------------------------|----------------------------------|--|--------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | FY2020 Management Plan | FY2021 Governor | | | |
| | | | Annual Salaries | | 12,268,467 |
| Full-time | 162 | 163 | COLA | | 116,891 |
| Part-time | 0 | 0 | Premium Pay | | 80,000 |
| Nonpermanent | 5 | 9 | Annual Benefits | | 7,563,852 |
| | | | <i>Less 6.98% Vacancy Factor</i> | | <i>(1,398,110)</i> |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 167 | 172 | Total Personal Services | | 18,631,100 |

| Position Classification Summary | | | | | |
|--|------------------|------------------|---------------|---------------|--------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant III | 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 |
| Admn OPS Mgr II | 0 | 0 | 1 | 0 | 1 |
| Division Director - Px | 1 | 0 | 0 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Health Program Associate | 7 | 1 | 0 | 0 | 8 |
| Health Program Manager I | 17 | 2 | 1 | 0 | 20 |
| Health Program Manager II | 42 | 1 | 7 | 0 | 50 |
| Health Program Manager III | 5 | 0 | 2 | 0 | 7 |
| Health Program Manager IV | 2 | 1 | 0 | 0 | 3 |
| Med Prog Sp III | 6 | 0 | 0 | 0 | 6 |
| Medicaid Program Specialist I | 4 | 0 | 0 | 0 | 4 |
| Medicaid Program Specialist II | 1 | 0 | 0 | 0 | 1 |
| Nurse II | 6 | 0 | 0 | 0 | 6 |
| Nurse III | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 9 | 0 | 0 | 0 | 9 |
| Pro Svcs Sp II | 6 | 0 | 0 | 0 | 6 |
| Pro Svcs Sp III | 8 | 2 | 1 | 0 | 11 |
| Pro Svcs Sp IV | 2 | 1 | 0 | 0 | 3 |
| Program Coordinator I | 1 | 0 | 1 | 0 | 2 |
| Program Coordinator II | 0 | 1 | 1 | 0 | 2 |
| Protective Services Manager I | 1 | 0 | 0 | 0 | 1 |
| Research Analyst I | 1 | 0 | 0 | 0 | 1 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Research Analyst III | 4 | 0 | 0 | 0 | 4 |
| Research Analyst IV | 1 | 0 | 0 | 0 | 1 |
| Senior Services Technician | 11 | 0 | 0 | 0 | 11 |
| Training Specialist I | 2 | 0 | 0 | 0 | 2 |
| Training Specialist II | 1 | 0 | 0 | 0 | 1 |
| Training Specialist III | 1 | 0 | 0 | 0 | 1 |
| Totals | 145 | 9 | 18 | 0 | 172 |

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

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 16,508.8 | 18,160.3 | 18,160.3 | 18,160.3 | 18,631.1 | 470.8 | 2.6% |
| 72000 Travel | 232.5 | 354.8 | 354.8 | 366.2 | 366.2 | 0.0 | 0.0% |
| 73000 Services | 4,176.6 | 4,753.8 | 4,753.8 | 4,719.2 | 5,072.7 | 353.5 | 7.5% |
| 74000 Commodities | 285.6 | 182.0 | 182.0 | 182.0 | 182.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 409.0 | 390.0 | 390.0 | 332.5 | 332.5 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,612.5 | 23,840.9 | 23,840.9 | 23,860.2 | 24,684.5 | 824.3 | 3.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,296.2 | 12,382.6 | 12,382.6 | 12,044.1 | 12,560.2 | 516.1 | 4.3% |
| 1003 G/F Match (UGF) | 9,458.9 | 7,786.3 | 7,786.3 | 7,786.3 | 9,051.7 | 1,265.4 | 16.3% |
| 1004 Gen Fund (UGF) | 57.6 | 41.0 | 41.0 | 41.0 | 0.0 | -41.0 | -100.0% |
| 1007 I/A Rcpts (Other) | 329.9 | 516.0 | 516.0 | 873.8 | 879.1 | 5.3 | 0.6% |
| 1037 GF/MH (UGF) | 896.1 | 2,986.8 | 2,986.8 | 2,986.8 | 1,993.8 | -993.0 | -33.2% |
| 1061 CIP Rcpts (Other) | 385.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 188.4 | 128.2 | 128.2 | 128.2 | 199.7 | 71.5 | 55.8% |
| Unrestricted General (UGF) | 10,412.6 | 10,814.1 | 10,814.1 | 10,814.1 | 11,045.5 | 231.4 | 2.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 903.7 | 644.2 | 644.2 | 1,002.0 | 1,078.8 | 76.8 | 7.7% |
| Federal Funds | 10,296.2 | 12,382.6 | 12,382.6 | 12,044.1 | 12,560.2 | 516.1 | 4.3% |
| Positions: | | | | | | | |
| Permanent Full Time | 161 | 161 | 161 | 162 | 163 | 1 | 0.6% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 9 | 5 | 5 | 5 | 9 | 4 | 80.0% |

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 23,840.9 | 18,160.3 | 354.8 | 4,753.8 | 182.0 | 390.0 | 0.0 | 0.0 | 161 | 0 | 5 |
| 1002 Fed Rcpts | | 12,382.6 | | | | | | | | | | |
| 1003 G/F Match | | 7,786.3 | | | | | | | | | | |
| 1004 Gen Fund | | 41.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 516.0 | | | | | | | | | | |
| 1037 GF/MH | | 2,986.8 | | | | | | | | | | |
| 1092 MHTAAR | | 128.2 | | | | | | | | | | |
| Subtotal | | 23,840.9 | 18,160.3 | 354.8 | 4,753.8 | 182.0 | 390.0 | 0.0 | 0.0 | 161 | 0 | 5 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Community Based Grants for Increased Sub-Awards | | | | | | | | | | | | |
| | Trout | -338.5 | 0.0 | 0.0 | -338.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -338.5 | | | | | | | | | | |
| Transfer from Senior and Disabilities Services Admin to Community Based Grants to align with anticipated expenditures. The division applied for two new federal grants this year and also received an increase in the Older American Act Title III C1, C2, D and E grant programs. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Transfer from Early Intervention/Infant Learning Program to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 357.8 | 0.0 | 0.0 | 257.8 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 357.8 | | | | | | | | | | |
| Transfer from Early Intervention Learning Program to Senior and Disabilities Administration to align with anticipated expenditures. | | | | | | | | | | | | |
| Add Protective Services Specialist II (06-#001) for Adult Protective Services Unit | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add a full-time Protective Services Specialist II (06-#001), range 17, located in Anchorage, for the Adult Protective Services Unit | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 11.4 | 46.1 | 0.0 | -57.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from capital outlay to cover anticipated travel and services costs. The remaining capital outlay is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 23,860.2 | 18,160.3 | 366.2 | 4,719.2 | 182.0 | 332.5 | 100.0 | 0.0 | 162 | 0 | 5 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1092 MHTAAR | OTI | -128.2 | -13.6 | 0.0 | -114.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Mental Health Trust recommendation to reflect zero-based mental health budget. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 203.3 | 203.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 103.6 | | | | | | | | | | |
| 1003 G/F Match | | 86.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.3 | | | | | | | | | | |
| 1037 GF/MH | | 7.0 | | | | | | | | | | |
| 1092 MHTAAR | | 0.6 | | | | | | | | | | |

FY2021 GGU Salary Increases: \$138.7

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$64.6

MH Trust: Housing-Develop Targeted Outcome Data

| | | | | | | | | | | | | |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncT | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

The Department of Health and 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 provides data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicators program. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.

MH Trust: Housing - IT Application/Telehealth Service System Improvements

| | | | | | | | | | | | | |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncT | 38.1 | 0.0 | 0.0 | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

Senior and Disabilities Services (SDS) will dedicate a full time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by an SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments 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. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.

MH Trust: Rural HCBS Coordinator

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

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1092 MHTAAR | IncT | 81.0 | 81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.

Add Authority for Electronic Visit Verification Maintenance and Operation

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 412.5 | | | | | | | | | | |
| 1003 G/F Match | | 137.5 | | | | | | | | | | |

Add authority for Electronic Visit Verification system maintenance and operation. The division is implementing an Electronic Visit Verification system and the ongoing maintenance and operations costs will be budgeted under the Senior and Disabilities Services Administration component.

The 21st Century Cures Act ("Cures"), signed into law on December 13, 2016 requires the state to implement an Electronic Visit Verification system to more closely monitor in-home service delivery. An Electronic Visit Verification system electronically verifies the delivery of in-home personal care and home health service visits and documents the precise time the service begins and ends.

Transfer from Commission on Aging to Align with Anticipated Expenditures

| | | | | | | | | | | | | |
|---------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |

Transfer authority from Commission on Aging to Senior and Disabilities Services Administration to align with anticipated expenditures. The remaining authority in Commission on Aging is sufficient to cover anticipated expenditures.

Add Non-Permanent Positions (06-#200, 06-#201 and 06-N18045) for Project Support

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 3 |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Add three non-permanent positions to provide ongoing projects including: developing and implementing a Structured Decision Making model to be used by Adult Protective Services staff under a new grant from the Administration for Community Living; serving as the Rural Long Term Services and Support Coordinator; and addressing data integrity issues related to the division's new system, Harmony.

The following positions are added:

Non-permanent Research Analyst II (06-#200), range 16, located in Anchorage, expires 6/30/2021

Non-permanent Program Coordinator I (06-#201), range 18, located in Juneau, expires 6/30/2021

Non-permanent Research Analyst I (06-N18045), range 13, located in Anchorage, expires 6/30/2021

Add Office Assistant II (06-#208) for Medicare Information Office

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 |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | -1 |
| <p>Add a permanent full-time Office Assistant II (06-#208), range 10, located in Anchorage, to replace a non-permanent Office Assistant II (06-N18017) as the need for additional Medicare Information Office support is ongoing. This office receives more than 10,000 calls per year and this position is necessary to answer phones, direct calls to appropriate counselors, and manage walk-in clients.</p> | | | | | | | | | | | | |
| Add Program Coordinators (06-#210 and 06-#211) for the Preschool Development Grant Birth through Five | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| <p>Add the following positions to perform work related to the Preschool Development Grant Birth through Five: Non-permanent Program Coordinator II (06-#210), range 20, located in Juneau, expires 6/30/2021 Non-permanent Program Coordinator II (06-#211), range 20, located in Fairbanks, expires 6/30/2021</p> | | | | | | | | | | | | |
| Replace Funding Sources to Align with Usage | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 1,041.1 | | | | | | | | | | |
| 1004 Gen Fund | | -41.1 | | | | | | | | | | |
| 1037 GF/MH | | -1,000.0 | | | | | | | | | | |
| <p>Replace general fund and general fund mental health with general fund match to reflect the proper use of funds. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.</p> | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 200.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| Totals | | 24,684.5 | 18,631.1 | 366.2 | 5,072.7 | 182.0 | 332.5 | 100.0 | 0.0 | 163 | 0 | 9 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 232.5 | 366.2 | 366.2 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 232.5 | 366.2 | 366.2 |
| 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. | 210.3 | 313.7 | 315.0 |
| 2001 | In-State Non-Employee Travel | In-state non-employee travel for Adult Protective Services clients. | 0.1 | 0.0 | 0.2 |
| 2002 | Out of State Employee Travel | Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required. | 19.7 | 52.5 | 50.0 |
| 2006 | Other Travel Costs | Cash Advance Fees | 2.4 | 0.0 | 1.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 4,176.6 | 4,719.2 | 5,072.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3000 | Education Services | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. | 29.6 | 250.0 | 240.7 |
| 3001 | Financial Services | State Travel Office fees, accounting, auditing, management consulting and grantee monitoring. | 53.1 | 100.0 | 75.0 |
| 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 | 160.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|---|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3002 | Legal and Judicial Services | Fair Hearing and Mediation costs. | 1.1 | 0.0 | 20.0 |
| 3003 | Information Technology | Software licensing renewal and maintenance costs including Harmony, Thread, Brookes Publishing, Zoom, Survey Monkey, LogMe In. | 234.6 | 150.0 | 187.0 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 141.2 | 156.0 | 156.0 |
| 3005 | Health Services | | 6.1 | 0.0 | 0.0 |
| 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. | 88.4 | 50.0 | 80.0 |
| 3007 | Advertising and Promotions | Advertising, printing, and binding costs. | 1.1 | 10.0 | 5.0 |
| 3008 | Utilities | Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs. | 12.2 | 1.0 | 10.0 |
| 3009 | Structure/Infrastructure/Land | Architect/Engineer services related to office move and design | 541.6 | 30.0 | 100.0 |
| 3010 | Equipment/Machinery | Annual NeoPost mail machine maintenance | 41.9 | 0.9 | 74.0 |
| 3010 | Equipment/Machinery | Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement | 0.0 | 85.6 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
|------------------------------------|---|---|--|---------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 | |
| 3011 | Other Services | costs. Various contracts: Senior and Disabilities Level of Care Reassessment Denial Reviews RMS Software Social Assistance Management System Database 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. Senior and Disabilities Regulations Writer Home Assessments National Core Indicators Consultant Electronic Visit Verification Maintenance & Operations Home and Community Based Services Strategies Consultant Statewide Independent Living Council (SILC) | 212.0 | 337.0 | 439.9 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Office of Information Technology Core Services Chargeback includes Computer Resources Enterprise Productivity Rate, Virtual Private Network telecommunications, Computer Resources, select Adobe licensing, select Microsoft licensing, other software costs. | 556.4 | 0.0 | 540.0 |
| 3017 | Inter-Agency Information Technology | H&SS - Information Technology | Reimbursable Services Agreement | 504.4 | 120.0 | 150.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 |
| Non-Telecommunications | Services (2754) | Department Wide: Information Technology Network Services Chargeback | | | |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Senior/Disabilities Svcs Admin (2663) | | 11.7 | 0.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Information Technology Customer Services Chargeback | 0.0 | 238.0 | 261.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Business Apps Chargeback | 0.0 | 160.0 | 183.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Infant Learning Program Business Apps Chargeback | 0.0 | 13.5 | 7.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Office of Information Technology Microsoft Exchange. | 75.2 | 475.0 | 20.0 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Postage and mail service costs. | 1.8 | 35.0 | 1.8 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement 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. | 114.2 | 100.0 | 123.0 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Division of General Services, Building Lease Costs: | 41.6 | 600.0 | 600.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 |
| | | Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012 Anchorage Atwood Bldg. | | | |
| 3024 | Inter-Agency Legal | Law - Department-wide | | | |
| | | Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations | 5.0 | 1.6 | 1.6 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | | |
| | | Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services | 33.3 | 33.2 | 33.2 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement Department of Administration, Risk Management. | 10.8 | 10.1 | 10.1 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | | | |
| | | | 20.3 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement Department of Administration, Americans with Disabilities Act chargeback. 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. | 1.2 | 0.4 | 1.3 |
| 3029 | Inter-Agency Education/Training | H&SS - Commission on Aging (2674) | | | |
| | | | 209.5 | 0.0 | 0.0 |
| 3030 | Inter-Agency Hearing/Mediation | Admin - Department-wide | | | |
| | | Reimbursable Services Agreement Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services. | 13.2 | 25.0 | 25.0 |
| 3031 | Inter-Agency Construction | Admin - Department-wide | | | |
| | | | 83.1 | 0.0 | 0.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3032 | Inter-Agency Health | H&SS - Commission on Aging (2674) | Reimbursable Services Agreement Department of Health & Social Services, Alaska Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors. | 0.0 | 214.0 | 214.0 |
| 3032 | Inter-Agency Health | H&SS - Governor's Cncl/Disabilities (2023) | Reimbursable Services Agreement Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement. | 116.7 | 123.0 | 120.0 |
| 3032 | Inter-Agency Health | Labor - Department-wide | Reimbursable Services Agreement Department of Labor Division of Vocational Rehabilitation Statewide Independent Living Council | 0.0 | 80.0 | 80.0 |
| 3032 | Inter-Agency Health | Rev - Department-wide | Reimbursable Services Agreement Department of Revenue, Alaska Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office. | 435.1 | 498.1 | 498.1 |
| 3032 | Inter-Agency Health | Univ - Department-wide | | 233.0 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, General Services Division, Parking Security Services. | 0.0 | 0.7 | 0.7 |
| 3037 | State Equipment Fleet | Trans - Department-wide | Department of Transportation and Public Facilities, State Equipment Fleet services. | 30.0 | 25.0 | 25.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | | 35.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | 73.1 | 73.0 | 0.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Bureau of Vital Statistics (961) | | 3.0 | 5.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | 8.6 | 13.9 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide, Infant Learning Program Application, Unique Object Framework Eradication | 0.0 | 24.7 | 35.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 195.7 | 275.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | 1.2 | 1.1 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Infant Learning Program, Professional Development In-Service Activities | 0.0 | 210.6 | 150.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department Wide: Finance and Management Services support | 0.0 | 0.0 | 73.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement Vital Statistics Data Reporting | 0.0 | 0.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement Department Wide: Commissioner's Office Services | 0.0 | 0.0 | 14.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services. | 0.0 | 0.0 | 24.7 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Center for Human Development, | 0.0 | 32.8 | 120.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|---------------------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 4,176.6 | 4,719.2 | 5,072.7 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) Infant Learning Program, Early Intervention Research and Evaluation Reimbursable Services Agreement Department Wide: Public Affairs Support | 0.0 | 0.0 | 205.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 285.6 | 182.0 | 182.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 285.6 | 182.0 | 182.0 |
| 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. | 285.6 | 177.0 | 173.0 |
| 4002 | Household/Institutional | Household and institutional supplies to include cleaning, food and nonfood supplies. | 0.0 | 2.0 | 2.0 |
| 4015 | Parts and Supplies | Repair and maintenance of office furniture and equipment. | 0.0 | 3.0 | 7.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------------|--|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 409.0 | 332.5 | 332.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 409.0 | 332.5 | 332.5 |
| 5002 | Structures and Infrastructure | Installation of phone/data runs | 0.0 | 10.0 | 10.0 |
| 5004 | Equipment | Information technology costs related to database system implementation maintenance and operations. | 409.0 | 322.5 | 322.5 |

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

Component: Senior and Disabilities Services Administration (2663)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 0.0 | 100.0 | 100.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 7000 Grants, Benefits Detail Totals | | | 0.0 | 100.0 | 100.0 |
| 7001 | Grants | | 0.0 | 100.0 | 0.0 |
| 7001 | Grants | Univ - Department-wide | 0.0 | 0.0 | 100.0 |
| | | Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Pass through federal grant funds. | | | |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|---|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 10,393.3 | 12,044.1 | 12,560.2 |
| 5006 Federal Health and Human Services - Title XIX Grants | | Medicaid Administration | 0.0 | 9,843.2 | 9,843.2 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | Title III B, C1, and LTCO Administration | 0.0 | 597.8 | 1,000.0 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | Senior Medicare Patrol Admin | 0.0 | 140.0 | 140.0 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | State Health Insurance Assistance Program Admin | 0.0 | 221.0 | 221.0 |
| 5007 Federal Health and Human Services - Miscellaneous Grants | | Title VII | 0.0 | 126.9 | 126.9 |
| 5019 Federal - Miscellaneous Grants | | | 10,391.6 | 0.0 | 0.0 |
| 5019 Federal - Miscellaneous Grants | | Excess federal authority | 0.0 | 1,115.2 | 1,229.1 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | | 1.7 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 355.9 | 873.8 | 879.1 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | | 0.0 | 373.8 | 0.0 |
| 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 | 0.0 | 289.1 |
| 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. | 155.9 | 250.0 | 300.0 |

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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts | Labor - Department-wide | RSA: Statewide Independent Living Council | 200.0 | 250.0 | 290.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 385.4 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | H&SS - Facilities Management (2020) | | 385.4 | 0.0 | 0.0 |
| 6003 G/F Match (1003 G/F Match) | | | 2.3 | 7,786.3 | 9,051.7 |
| 6102 Match - Prior Year Reimbursement Recovery | | | 2.3 | 0.0 | 0.0 |
| 6103 Match - Miscellaneous | | General Fund Match | 0.0 | 7,786.3 | 9,051.7 |
| 6004 Gen Fund (1004 Gen Fund) | | | 2.0 | 41.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 2.0 | 41.0 | 0.0 |
| 6037 GF/MH (1037 GF/MH) | | | 0.0 | 2,986.8 | 1,993.8 |
| 6123 General Fund Mental Health - Miscellaneous | | General Fund Mental Health Authority | 0.0 | 2,986.8 | 1,993.8 |
| 6092 MHTAAR (1092 MHTAAR) | | | 0.0 | 128.2 | 199.7 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts | 0.0 | 128.2 | 199.7 |

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

Component: Senior and Disabilities Services Administration (2663)

| | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 2,813.7 | 3,388.7 | 3,619.5 |
| With Department of Administration | 953.4 | 1,246.2 | 1,321.9 |
| With Department of Health and Social Services | 1,156.0 | 1,293.3 | 1,322.9 |
| With Department of Law | 5.0 | 1.6 | 1.6 |
| With Department of Labor and Workforce Development | 1.2 | 81.1 | 80.0 |
| With Department of Revenue | 435.1 | 498.1 | 498.1 |
| With University of Alaska | 233.0 | 243.4 | 370.0 |
| With Department of Transportation/Public Facilities | 30.0 | 25.0 | 25.0 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Office of Information Technology Core Services Chargeback includes Computer Resources Enterprise Productivity Rate, Virtual Private Network telecommunications, Computer Resources, select Adobe licensing, select Microsoft licensing, other software costs. | 556.4 | 0.0 | 540.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Information Technology Network Services Chargeback | 504.4 | 120.0 | 150.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Senior/Disabilities Svcs Admin (2663) | | 11.7 | 0.0 | 0.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Information Technology Customer Services Chargeback | 0.0 | 238.0 | 261.0 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department Wide: Business Apps | 0.0 | 160.0 | 183.0 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|--|--|----------------|------------------------|-----------------|
| | | | Chargeback | | | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Infant Learning Program Business Apps Chargeback | 0.0 | 13.5 | 7.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Office of Information Technology Microsoft Exchange. | 75.2 | 475.0 | 20.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Postage and mail service costs. | 1.8 | 35.0 | 1.8 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement 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. | 114.2 | 100.0 | 123.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Division of General Services, Building Lease Costs: Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012 Anchorage Atwood Bldg. | 41.6 | 600.0 | 600.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations | 5.0 | 1.6 | 1.6 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services | 33.3 | 33.2 | 33.2 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|--|--|-----------------------|-------------------------------|------------------------|
| 3026 Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Risk Management. | 10.8 | 10.1 | 10.1 |
| 3027 Inter-Agency Financial | Admin - Department-wide | | 20.3 | 0.0 | 0.0 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Americans with Disabilities Act chargeback. 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. | 1.2 | 0.4 | 1.3 |
| 3029 Inter-Agency Education/Training | H&SS - Commission on Aging (2674) | | 209.5 | 0.0 | 0.0 |
| 3030 Inter-Agency Hearing/Mediation | Admin - Department-wide | Reimbursable Services Agreement Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services. | 13.2 | 25.0 | 25.0 |
| 3031 Inter-Agency Construction | Admin - Department-wide | | 83.1 | 0.0 | 0.0 |
| 3032 Inter-Agency Health | H&SS - Commission on Aging (2674) | Reimbursable Services Agreement Department of Health & Social Services, Alaska Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors. | 0.0 | 214.0 | 214.0 |
| 3032 Inter-Agency Health | H&SS - Governor's Cncl/Disabilities (2023) | Reimbursable Services Agreement Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement. | 116.7 | 123.0 | 120.0 |
| 3032 Inter-Agency Health | Labor - Department-wide | Reimbursable Services Agreement Department of Labor Division of Vocational Rehabilitation Statewide Independent Living Council | 0.0 | 80.0 | 80.0 |
| 3032 Inter-Agency Health | Rev - Department-wide | Reimbursable Services Agreement | 435.1 | 498.1 | 498.1 |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|------------------------------------|--|----------------|------------------------|-----------------|
| | | Department of Revenue, Alaska Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office. | | | |
| 3032 | Inter-Agency Health | Univ - Department-wide | 233.0 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | 0.0 | 0.7 | 0.7 |
| | | Reimbursable Services Agreement Department of Administration, General Services Division, Parking Security Services. | | | |
| 3037 | State Equipment Fleet | Trans - Department-wide | 30.0 | 25.0 | 25.0 |
| | | Department of Transportation and Public Facilities, State Equipment Fleet services. | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | 35.6 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | 73.1 | 73.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Bureau of Vital Statistics (961) | 3.0 | 5.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | 8.6 | 13.9 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | 0.0 | 24.7 | 35.0 |
| | | Reimbursable Services Agreement Department Wide, Infant Learning Program Application, Unique Object Framework Eradication | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | 195.7 | 275.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | 1.2 | 1.1 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | 0.0 | 210.6 | 150.0 |
| | | Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Infant Learning Program, Professional Development In-Service Activities | | | |
| 3038 | Inter-Agency | H&SS - Administrative Support Svcs | 0.0 | 0.0 | 73.0 |
| | | Reimbursable Services Agreement | | | |

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

Component: Senior and Disabilities Services Administration (2663)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor | |
|---------------------|------------------------------------|---|---|-------------------------------|------------------------|-------|
| | Management/Consulting | (320) | | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Bureau of Vital Statistics (961) | Department Wide: Finance and Management Services support | | | |
| | | | Reimbursable Services Agreement Vital Statistics Data Reporting | 0.0 | 0.0 | 3.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement Department Wide: Commissioner's Office Services | 0.0 | 0.0 | 14.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services. | 0.0 | 0.0 | 24.7 |
| 3038 | Inter-Agency Management/Consulting | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Center for Human Development, Infant Learning Program, Early Intervention Research and Evaluation | 0.0 | 32.8 | 120.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement Department Wide: Public Affairs Support | 0.0 | 0.0 | 205.0 |
| 7001 | Grants | Univ - Department-wide | Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Pass through federal grant funds. | 0.0 | 0.0 | 100.0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Manager III | FT | A | SS | Juneau | 205 | 21M / N | 12.0 | | 110,860 | 0 | 0 | 58,806 | 169,666 | 84,833 |
| 02-1515 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,700 | 935 | 0 | 43,564 | 113,199 | 28,300 |
| 02-1522 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8E / F | 12.0 | | 34,891 | 475 | 0 | 31,372 | 66,738 | 33,369 |
| 02-1533 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,749 | 554 | 0 | 33,484 | 74,787 | 74,787 |
| 02-1535 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 67,689 | 921 | 0 | 43,199 | 111,809 | 55,905 |
| 02-1538 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 53,184 | 148,452 | 74,226 |
| 02-1539 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,565 | 783 | 0 | 39,548 | 97,896 | 48,948 |
| 02-1540 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 54,888 | 747 | 0 | 38,583 | 94,218 | 47,109 |
| 02-1541 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 72,505 | 987 | 0 | 44,936 | 118,428 | 59,214 |
| 02-1543 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,060 | 749 | 0 | 38,645 | 94,454 | 47,227 |
| 02-1545 | Protective Services Manager I | FT | A | SS | Anchorage | 200 | 21K | 12.0 | | 98,364 | 0 | 0 | 54,300 | 152,664 | 76,332 |
| 02-1546 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 71,029 | 966 | 0 | 44,403 | 116,398 | 58,199 |
| 02-1548 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 65,880 | 896 | 0 | 42,547 | 109,323 | 54,662 |
| 02-1550 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17E / F | 12.0 | | 65,334 | 957 | 5,000 | 44,153 | 115,444 | 57,722 |
| 02-1551 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,547 | 565 | 0 | 33,772 | 75,884 | 37,942 |
| 02-1553 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 39,264 | 534 | 0 | 32,949 | 72,747 | 36,374 |
| 02-1808 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12L / M | 12.0 | | 54,744 | 745 | 0 | 38,531 | 94,020 | 47,010 |
| 02-1809 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,090 | 790 | 0 | 39,738 | 98,618 | 49,309 |
| 02-1810 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 72,219 | 983 | 0 | 44,833 | 118,035 | 59,018 |
| 02-1815 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21J | 12.0 | | 95,268 | 0 | 0 | 53,184 | 148,452 | 74,226 |
| 02-1816 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 200 | 20C / D | 12.0 | | 78,482 | 0 | 0 | 47,131 | 125,613 | 62,807 |
| 02-1818 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14F | 12.0 | | 53,184 | 724 | 0 | 37,968 | 91,876 | 45,938 |
| 02-1819 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 72,981 | 993 | 0 | 45,107 | 119,081 | 59,541 |
| 02-1821 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 79,922 | 1,087 | 0 | 47,610 | 128,619 | 42,873 |
| 02-1822 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,863 | 556 | 0 | 33,526 | 74,945 | 74,945 |
| 02-7001 | Division Director - Px | FT | A | XE | Anchorage | N00 | 27J / J | 12.0 | | 126,192 | 0 | 0 | 64,191 | 190,383 | 95,192 |
| 02-7013 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,234 | 493 | 0 | 31,856 | 68,583 | 34,292 |
| 02-7324 | Administrative Officer I | FT | A | SS | Anchorage | 200 | 17E / F | 12.0 | | 70,704 | 0 | 0 | 44,326 | 115,030 | 57,515 |
| 02-7409 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,284 | 494 | 0 | 31,874 | 68,652 | 34,326 |
| 02-7444 | Program Coordinator I | FT | A | SS | Anchorage | 200 | 18F | 12.0 | | 75,672 | 0 | 0 | 46,118 | 121,790 | 0 |
| 02-7481 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19N | 12.0 | | 99,624 | 0 | 0 | 54,755 | 154,379 | 77,190 |
| 02-7498 | Pro Svcs Sp III | FT | A | GP | Juneau | 205 | 19J / K | 12.0 | | 86,885 | 1,182 | 0 | 50,121 | 138,188 | 69,094 |
| 02-7575 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,228 | 928 | 0 | 43,393 | 112,549 | 56,275 |
| 02-7599 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19C / D | 12.0 | | 74,628 | 0 | 0 | 45,741 | 120,369 | 60,185 |
| 06-#200 | Research Analyst II | NP | N | GP | Anchorage | 200 | 16B | 12.0 | | 53,184 | 607 | 0 | 26,268 | 80,059 | 0 |
| 06-#201 | Program Coordinator I | NP | N | GP | Juneau | 205 | 18B | 12.0 | | 64,212 | 732 | 0 | 27,819 | 92,763 | 13,915 |
| 06-#208 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B | 12.0 | | 35,880 | 488 | 0 | 31,729 | 68,097 | 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: FY2021 Governor (16414)
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-#210 | Program Coordinator II | NP | A | GP | Fairbanks | 203 | 20B / C | 12.0 | | 74,496 | 850 | 0 | 29,264 | 104,610 | 0 |
| 06-#211 | Program Coordinator II | NP | A | GP | Juneau | 205 | 20B | 12.0 | | 73,608 | 840 | 0 | 29,140 | 103,588 | 0 |
| 06-0341 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 74,076 | 1,008 | 0 | 45,502 | 120,586 | 60,293 |
| 06-0515 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 64,974 | 884 | 0 | 42,220 | 108,078 | 54,039 |
| 06-0520 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10G | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 38,138 |
| 06-1211 | Admn OPS Mgr II | FT | A | SS | Juneau | 205 | 23D / E | 12.0 | | 106,635 | 0 | 0 | 57,283 | 163,918 | 81,959 |
| 06-1469 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 38,465 | 523 | 0 | 32,661 | 71,649 | 71,649 |
| 06-1492 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20F | 12.0 | | 80,064 | 1,089 | 0 | 47,661 | 128,814 | 64,407 |
| 06-1494 | Health Program Manager IV | FT | A | SS | Anchorage | 200 | 23F / J | 12.0 | | 105,911 | 0 | 0 | 57,022 | 162,933 | 101,833 |
| 06-1616 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,424 | 931 | 0 | 43,464 | 112,819 | 56,410 |
| 06-1639 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,715 | 826 | 0 | 40,684 | 102,225 | 51,113 |
| 06-1640 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 69,474 | 945 | 0 | 43,843 | 114,262 | 0 |
| 06-1649 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 77,232 | 1,051 | 0 | 46,640 | 124,923 | 0 |
| 06-1828 | Accountant III | FT | A | GP | Juneau | 205 | 18E / F | 12.0 | | 73,498 | 1,000 | 0 | 45,294 | 119,792 | 59,896 |
| 06-1938 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19G | 12.0 | | 77,232 | 1,051 | 0 | 46,640 | 124,923 | 0 |
| 06-1968 | Health Program Manager IV | FT | A | SS | Fairbanks | 203 | 23K / L | 12.0 | | 119,433 | 0 | 0 | 61,898 | 181,331 | 67,999 |
| 06-1974 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 47,322 | 644 | 0 | 35,855 | 83,821 | 41,911 |
| 06-2020 | Health Program Manager IV | FT | A | SS | Anchorage | 200 | 23K / L | 12.0 | | 116,412 | 0 | 0 | 60,808 | 177,220 | 88,610 |
| 06-2027 | Health Program Associate | FT | A | GP | Fairbanks | 203 | 16A / B | 12.0 | | 54,285 | 739 | 0 | 38,365 | 93,389 | 46,695 |
| 06-2194 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 65,784 | 895 | 0 | 42,512 | 109,191 | 54,596 |
| 06-2233 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,133 | 927 | 0 | 43,359 | 112,419 | 56,210 |
| 06-2240 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 72,948 | 993 | 0 | 45,095 | 119,036 | 39,678 |
| 06-2241 | Health Program Manager II | FT | A | SS | Fairbanks | 203 | 19F / J | 12.0 | | 86,016 | 0 | 0 | 49,848 | 135,864 | 67,932 |
| 06-2250 | Nurse III | FT | A | SS | Anchorage | 200 | 24K | 12.0 | | 120,456 | 0 | 0 | 62,267 | 182,723 | 91,362 |
| 06-2253 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 93,518 | 0 | 0 | 52,553 | 146,071 | 73,036 |
| 06-2256 | Medicaid Program Specialist II | FT | A | SS | Anchorage | 200 | 18K / L | 12.0 | | 82,081 | 0 | 0 | 48,429 | 130,510 | 65,255 |
| 06-2259 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,436 | 768 | 0 | 39,141 | 96,345 | 48,173 |
| 06-2260 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17G | 12.0 | | 67,584 | 920 | 0 | 43,161 | 111,665 | 55,833 |
| 06-2261 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 70,404 | 958 | 0 | 44,178 | 115,540 | 57,770 |
| 06-2263 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 38,138 |
| 06-2265 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 76,971 | 1,047 | 0 | 46,546 | 124,564 | 62,282 |
| 06-2266 | Administrative Assistant II | FT | A | GP | Juneau | 205 | 14K / L | 12.0 | | 64,020 | 871 | 0 | 41,876 | 106,767 | 53,384 |
| 06-2267 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19F / J | 12.0 | | 81,437 | 0 | 0 | 48,196 | 129,633 | 64,817 |
| 06-2272 | Health Program Manager III | FT | A | SS | Juneau | 205 | 21E / F | 12.0 | | 96,030 | 0 | 0 | 53,459 | 149,489 | 74,745 |
| 06-2273 | Health Program Manager I | FT | A | GP | Fairbanks | 203 | 17G / J | 12.0 | | 70,096 | 954 | 0 | 44,067 | 115,117 | 57,559 |
| 06-2326 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 72,504 | 986 | 0 | 44,935 | 118,425 | 0 |
| 06-2339 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19F | 12.0 | | 80,892 | 0 | 0 | 48,000 | 128,892 | 64,446 |
| 06-2340 | Training Specialist I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 64,463 | 877 | 0 | 42,036 | 107,376 | 53,688 |

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: FY2021 Governor (16414)
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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-2341 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19A / B | 12.0 | | 70,404 | 0 | 0 | 44,218 | 114,622 | 57,311 |
| 06-2342 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19C / D | 12.0 | | 72,728 | 990 | 0 | 45,016 | 118,734 | 59,367 |
| 06-2343 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17K | 12.0 | | 72,696 | 989 | 0 | 45,004 | 118,689 | 59,345 |
| 06-2344 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17C / D | 12.0 | | 59,227 | 806 | 0 | 40,148 | 100,181 | 50,091 |
| 06-2345 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,965 | 802 | 0 | 40,053 | 99,820 | 49,910 |
| 06-2346 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,780 | 773 | 0 | 39,265 | 96,818 | 48,409 |
| 06-2347 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 59,052 | 871 | 5,000 | 41,887 | 106,810 | 53,405 |
| 06-2350 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20L / M | 12.0 | | 91,864 | 1,250 | 0 | 51,916 | 145,030 | 72,515 |
| 06-2351 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 63,700 | 867 | 0 | 41,761 | 106,328 | 53,164 |
| 06-2358 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19B / C | 12.0 | | 65,784 | 895 | 0 | 42,512 | 109,191 | 54,596 |
| 06-2359 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 57,040 | 776 | 0 | 39,359 | 97,175 | 48,588 |
| 06-2361 | Pro Svcs Sp IV | FT | A | SS | Anchorage | 99 | 20L / M | 12.0 | | 93,021 | 0 | 0 | 52,374 | 145,395 | 72,698 |
| 06-2362 | Health Program Associate | FT | A | SS | Anchorage | 200 | 16A / B | 12.0 | | 57,528 | 0 | 0 | 39,575 | 97,103 | 48,552 |
| 06-2363 | Training Specialist I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 55,490 | 755 | 0 | 38,800 | 95,045 | 47,523 |
| 06-2364 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17D / E | 12.0 | | 61,944 | 843 | 0 | 41,127 | 103,914 | 51,957 |
| 06-2365 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 41,547 | 565 | 0 | 33,772 | 75,884 | 37,942 |
| 06-2368 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 76,757 | 1,044 | 0 | 46,469 | 124,270 | 62,135 |
| 06-2369 | Health Program Manager I | FT | A | GP | Juneau | 205 | 17B / C | 12.0 | | 61,728 | 840 | 0 | 41,049 | 103,617 | 51,809 |
| 06-2371 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17G / J | 12.0 | | 70,404 | 958 | 0 | 44,178 | 115,540 | 57,770 |
| 06-2372 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17A / B | 12.0 | | 56,608 | 770 | 0 | 39,203 | 96,581 | 48,291 |
| 06-2373 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,537 | 497 | 0 | 31,966 | 69,000 | 34,500 |
| 06-2374 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10F / G | 12.0 | | 41,832 | 569 | 0 | 33,875 | 76,276 | 38,138 |
| 06-2375 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12D / E | 12.0 | | 43,998 | 599 | 0 | 34,656 | 79,253 | 39,627 |
| 06-2376 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12F / G | 12.0 | | 46,542 | 633 | 0 | 35,573 | 82,748 | 41,374 |
| 06-2377 | Health Program Associate | FT | A | SS | Anchorage | 600 | 16B / C | 12.0 | | 58,551 | 0 | 0 | 39,944 | 98,495 | 98,495 |
| 06-2378 | Pro Svcs Sp III | FT | A | GP | Fairbanks | 203 | 19K / L | 12.0 | | 88,344 | 1,270 | 5,000 | 52,450 | 147,064 | 73,532 |
| 06-2379 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 67,899 | 992 | 5,000 | 45,078 | 118,969 | 59,485 |
| 06-2380 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 94,893 | 0 | 0 | 53,049 | 147,942 | 49,314 |
| 06-2381 | Medicaid Program Specialist I | FT | A | GP | Anchorage | 200 | 16K / L | 12.0 | | 70,040 | 953 | 0 | 44,047 | 115,040 | 57,520 |
| 06-2386 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,849 | 583 | 0 | 34,242 | 77,674 | 38,837 |
| 06-2387 | Training Specialist II | FT | A | GP | Anchorage | 200 | 18F | 12.0 | | 70,104 | 954 | 0 | 44,070 | 115,128 | 57,564 |
| 06-2388 | Nurse II | FT | A | GP | Anchorage | 200 | 22D / E | 12.0 | | 110,991 | 0 | 0 | 58,814 | 169,805 | 84,903 |
| 06-2390 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 60,715 | 826 | 0 | 40,684 | 102,225 | 0 |
| 06-2392 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24E / F | 12.0 | | 116,378 | 0 | 0 | 60,796 | 177,174 | 88,587 |
| 06-2393 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 75,142 | 1,022 | 0 | 45,887 | 122,051 | 61,026 |
| 06-2394 | Health Program Manager II | FT | A | GP | Anchorage | 99 | 19N / O | 12.0 | | 93,300 | 1,269 | 0 | 52,434 | 147,003 | 73,502 |

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: FY2021 Governor (16414)
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 |
|---------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-2395 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 80,787 | 1,099 | 0 | 47,922 | 129,808 | 64,904 |
| 06-2396 | Health Program Associate | FT | A | SS | Anchorage | 600 | 16A / B | 12.0 | | 56,889 | 0 | 0 | 39,344 | 96,233 | 48,117 |
| 06-2397 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 74,076 | 1,008 | 0 | 45,502 | 120,586 | 60,293 |
| 06-2398 | Health Program Manager II | FT | A | GP | Juneau | 205 | 19A / B | 12.0 | | 68,606 | 933 | 0 | 43,530 | 113,069 | 56,535 |
| 06-2399 | Health Program Manager III | FT | A | SS | Anchorage | 200 | 21B / C | 12.0 | | 83,304 | 0 | 5,000 | 50,673 | 138,977 | 55,591 |
| 06-2400 | Nurse II | FT | A | GP | Anchorage | 200 | 22B / C | 12.0 | | 81,114 | 1,172 | 5,000 | 49,843 | 137,129 | 68,565 |
| 06-2401 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 64,884 | 883 | 0 | 42,188 | 107,955 | 53,978 |
| 06-2402 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 73,857 | 1,005 | 0 | 45,423 | 120,285 | 60,143 |
| 06-2403 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 71,214 | 969 | 0 | 44,470 | 116,653 | 58,327 |
| 06-2404 | Nurse II | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 84,584 | 1,219 | 5,000 | 51,094 | 141,897 | 70,949 |
| 06-2406 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17J / K | 12.0 | | 72,696 | 1,057 | 5,000 | 46,807 | 125,560 | 62,780 |
| 06-2407 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20G / J | 12.0 | | 83,740 | 1,139 | 0 | 48,987 | 133,866 | 33,467 |
| 06-2409 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 76,662 | 1,111 | 5,000 | 48,238 | 131,011 | 65,506 |
| 06-2410 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19G / J | 12.0 | | 79,250 | 1,146 | 5,000 | 49,171 | 134,567 | 67,284 |
| 06-2411 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 69,474 | 945 | 0 | 43,843 | 114,262 | 57,131 |
| 06-2412 | Health Program Manager I | FT | A | GP | Fairbanks | 203 | 17B / C | 12.0 | | 59,290 | 807 | 0 | 40,170 | 100,267 | 50,134 |
| 06-2413 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19K / L | 12.0 | | 89,028 | 0 | 0 | 50,934 | 139,962 | 69,981 |
| 06-2414 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19B / C | 12.0 | | 71,614 | 0 | 0 | 44,654 | 116,268 | 58,134 |
| 06-2416 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 63,264 | 861 | 0 | 41,603 | 105,728 | 26,432 |
| 06-2417 | Nurse II | FT | A | GP | Anchorage | 200 | 22K | 12.0 | | 120,456 | 0 | 0 | 62,227 | 182,683 | 91,342 |
| 06-2418 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,109 | 927 | 0 | 43,350 | 112,386 | 56,193 |
| 06-2419 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 83,076 | 1,130 | 0 | 48,748 | 132,954 | 66,477 |
| 06-2420 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 84,989 | 1,156 | 0 | 49,437 | 135,582 | 45,194 |
| 06-2431 | Senior Services Technician | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 40,920 | 557 | 0 | 33,546 | 75,023 | 25,007 |
| 06-2432 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10B / C | 12.0 | | 36,840 | 501 | 0 | 32,075 | 69,416 | 34,708 |
| 06-2433 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 65,334 | 889 | 0 | 42,350 | 108,573 | 54,287 |
| 06-2434 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 58,965 | 870 | 5,000 | 41,856 | 106,691 | 53,346 |
| 06-2435 | Health Program Manager I | FT | A | GP | Anchorage | 200 | 17F / G | 12.0 | | 66,504 | 905 | 0 | 42,772 | 110,181 | 55,091 |
| 06-2436 | Nurse II | FT | A | GP | Anchorage | 200 | 22K / L | 12.0 | | 102,558 | 1,463 | 5,000 | 57,576 | 166,597 | 83,299 |
| 06-2437 | Training Specialist III | FT | A | SS | Anchorage | 200 | 20L / M | 12.0 | | 96,672 | 0 | 0 | 53,690 | 150,362 | 75,181 |
| 06-2438 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19L | 12.0 | | 85,776 | 1,167 | 0 | 49,721 | 136,664 | 68,332 |
| 06-2439 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 72,981 | 993 | 0 | 45,107 | 119,081 | 59,541 |
| 06-2440 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 75,807 | 1,031 | 0 | 46,126 | 122,964 | 61,482 |
| 06-2441 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 74,843 | 1,018 | 0 | 45,779 | 121,640 | 60,820 |
| 06-2442 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19E / F | 12.0 | | 73,419 | 999 | 0 | 45,265 | 119,683 | 39,894 |
| 06-2443 | Health Program Associate | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 53,326 | 726 | 0 | 38,020 | 92,072 | 46,036 |
| 06-2445 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 71,029 | 966 | 0 | 44,403 | 116,398 | 58,199 |
| 06-2446 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19F / G | 12.0 | | 75,427 | 1,026 | 0 | 45,989 | 122,442 | 61,221 |

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: FY2021 Governor (16414)
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 |
|--------------------------------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|---|-------------|------------|
| 06-2447 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 68,739 | 935 | 0 | 43,578 | 113,252 | 56,626 |
| 06-2553 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19B / C | 12.0 | | 71,523 | 0 | 0 | 44,621 | 116,144 | 116,144 |
| 06-2554 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20M / N | 12.0 | | 95,873 | 1,304 | 0 | 53,362 | 150,539 | 75,270 |
| 06-2555 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 70,937 | 965 | 0 | 44,370 | 116,272 | 58,136 |
| 06-2566 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17L / M | 12.0 | | 77,496 | 1,054 | 0 | 46,735 | 125,285 | 62,643 |
| 06-3426 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 72,139 | 1,050 | 5,000 | 46,607 | 124,796 | 62,398 |
| 06-3714 | Pro Svcs Sp III | FT | A | GP | Anchorage | 200 | 19J / K | 12.0 | | 82,749 | 1,194 | 5,000 | 50,433 | 139,376 | 69,688 |
| 06-3725 | Pro Svcs Sp IV | FT | A | SS | Fairbanks | 99 | 20K / L | 12.0 | | 92,467 | 0 | 0 | 52,174 | 144,641 | 72,321 |
| 06-3904 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19K / L | 12.0 | | 84,426 | 1,149 | 0 | 49,234 | 134,809 | 67,405 |
| 06-4006 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 62,384 | 849 | 0 | 41,286 | 104,519 | 52,260 |
| 06-4014 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19B / C | 12.0 | | 71,159 | 0 | 0 | 44,490 | 115,649 | 57,825 |
| 06-4061 | Med Prog Sp III | FT | A | GP | Anchorage | 200 | 20B / C | 12.0 | | 72,324 | 984 | 0 | 44,870 | 118,178 | 0 |
| 06-4082 | Pro Svcs Sp II | FT | A | GP | Anchorage | 200 | 17K / L | 12.0 | | 74,272 | 1,079 | 5,000 | 47,376 | 127,727 | 63,864 |
| 06-4090 | Research Analyst IV | FT | A | SS | Anchorage | 200 | 21F / J | 12.0 | | 93,893 | 0 | 0 | 52,688 | 146,581 | 73,291 |
| 06-4105 | Health Program Manager II | FT | A | SS | Anchorage | 200 | 19K / L | 12.0 | | 87,390 | 0 | 0 | 50,343 | 137,733 | 68,867 |
| 06-8466 | Pro Svcs Sp III | FT | A | GP | Fairbanks | 203 | 19B / C | 12.0 | | 68,040 | 994 | 5,000 | 45,129 | 119,163 | 59,582 |
| 06-8539 | Nurse II | FT | A | GP | Anchorage | 200 | 22F / J | 12.0 | | 114,515 | 0 | 0 | 60,084 | 174,599 | 87,300 |
| 06-8623 | Health Program Manager II | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 70,567 | 960 | 0 | 44,237 | 115,764 | 38,588 |
| 06-N16006 | Medicaid Program Specialist I | NP | N | GP | Anchorage | 200 | 16B | 12.0 | | 53,184 | 607 | 0 | 26,268 | 80,059 | 0 |
| 06-N18002 | Health Program Manager II | NP | N | GP | Anchorage | 200 | 19A / B | 11.0 | | 59,972 | 684 | 0 | 25,657 | 86,313 | 43,157 |
| 06-N18006 | Health Program Manager I | NP | N | GP | Anchorage | 200 | 17B | 11.0 | | 52,206 | 595 | 0 | 24,565 | 77,366 | 38,683 |
| 06-N18017 | Office Assistant II | NP | N | GP | Anchorage | 200 | 10B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-N18045 | Research Analyst I | NP | N | GP | Anchorage | 200 | 13B | 12.0 | | 43,116 | 492 | 0 | 24,852 | 68,460 | 34,230 |
| 06-N19018 | Health Program Manager II | NP | N | GP | Anchorage | 200 | 19B / C | 12.0 | | 67,584 | 771 | 0 | 28,293 | 96,648 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 12,268,467 | |
| | | | | | | | | | | | | | Total COLA: | 116,891 | |
| | | | | | | | | | | | | | Total Premium Pay: | 80,000 | |
| | | | | | | | | | | | | | Total Benefits: | 7,563,852 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 20,029,210 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 6.98%: | (1,398,110) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 18,631,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 18,631,100 | |
| Total Component Months: | | 2,062.0 | | | | | | | | | | | | | |

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.

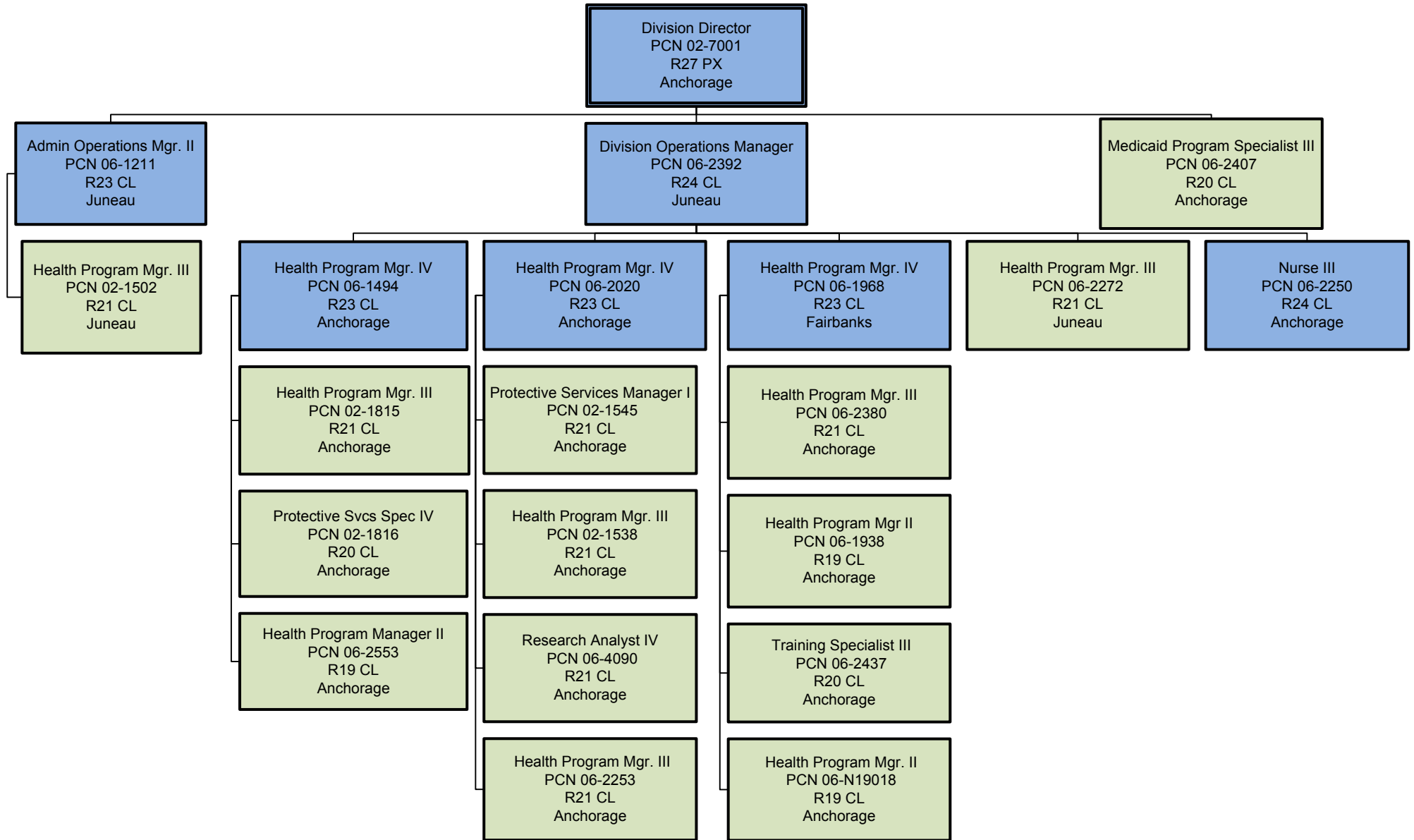
Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

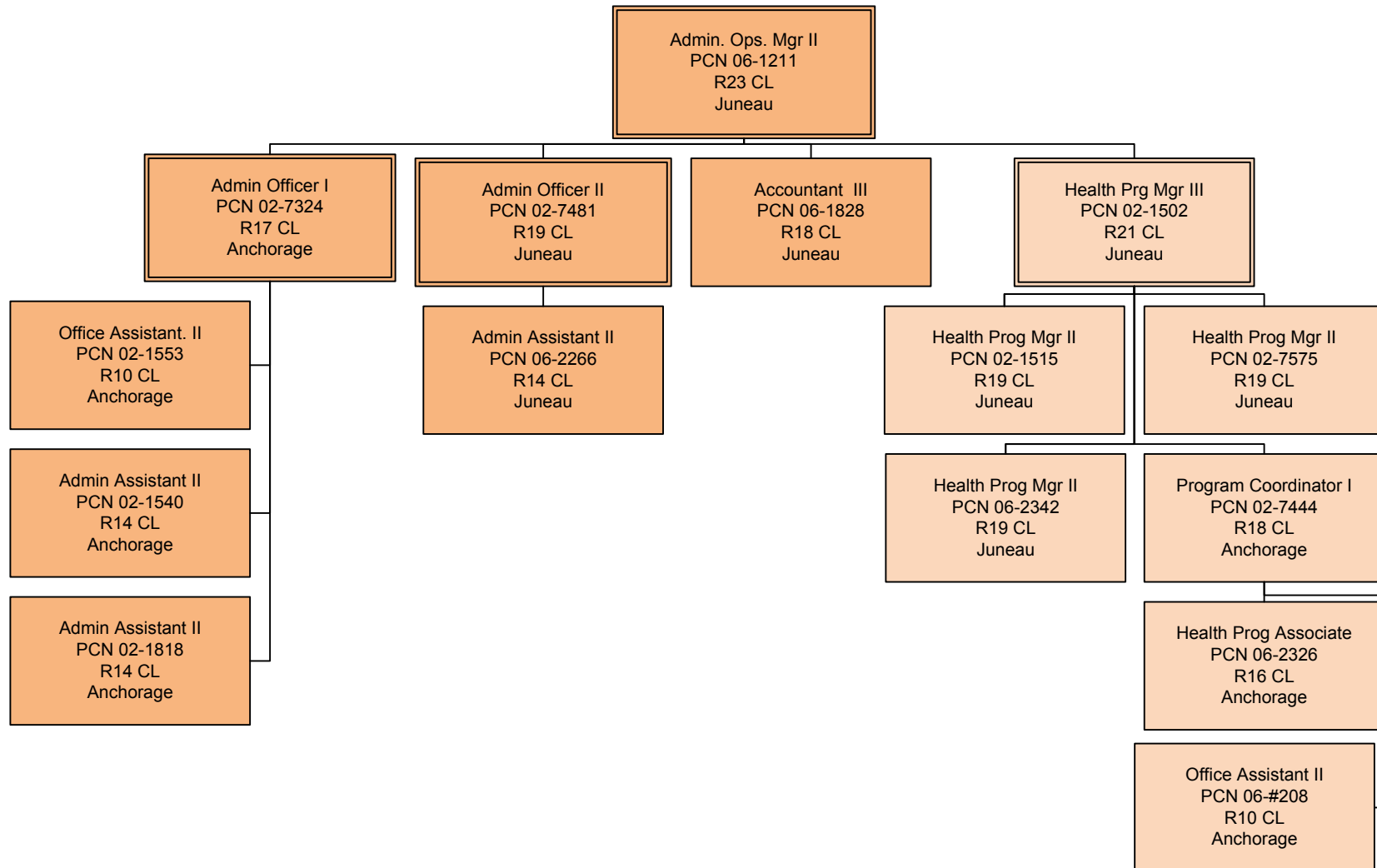
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 10,186,974 | 9,475,887 | 50.86% |
| 1003 General Fund Match | 8,421,720 | 7,833,854 | 42.05% |
| 1007 Interagency Receipts | 406,747 | 378,354 | 2.03% |
| 1037 General Fund / Mental Health | 854,861 | 795,189 | 4.27% |
| 1092 Mental Health Trust Authority Authorized Receipts | 158,908 | 147,815 | 0.79% |
| Total PCN Funding: | 20,029,210 | 18,631,100 | 100.00% |

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

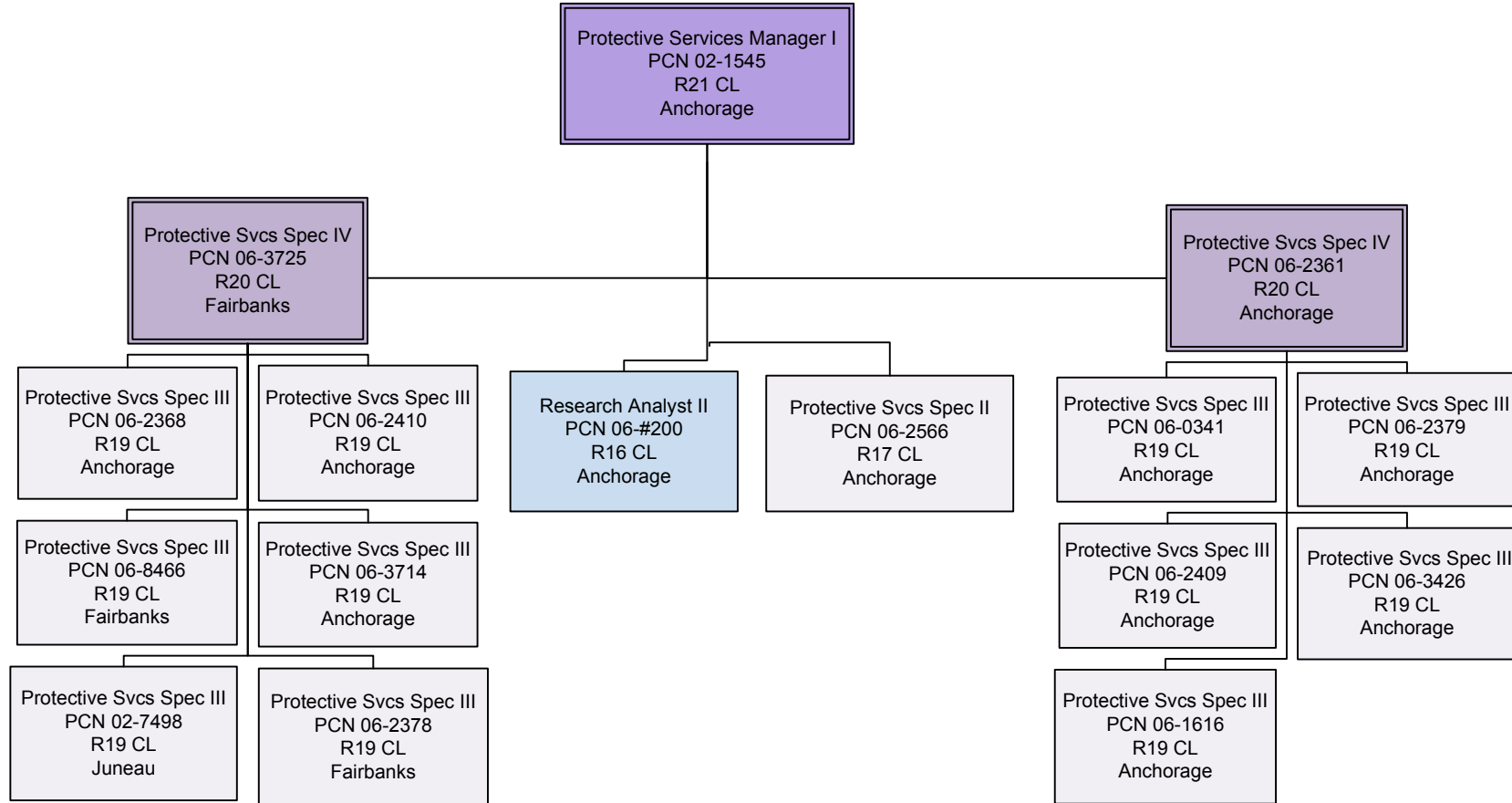
Senior and Disabilities Services Organizational Management



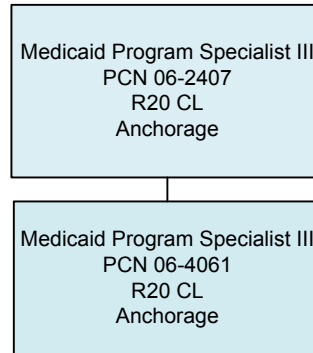
Senior and Disabilities Services Admin and Grant Support



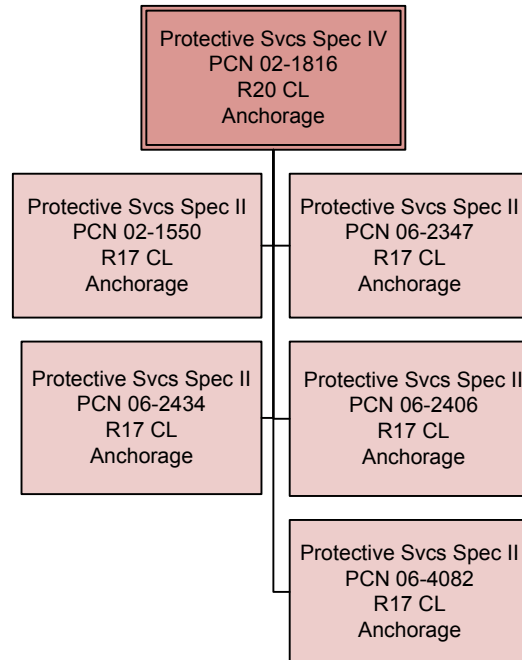
Senior and Disabilities Services Adult Protective Services



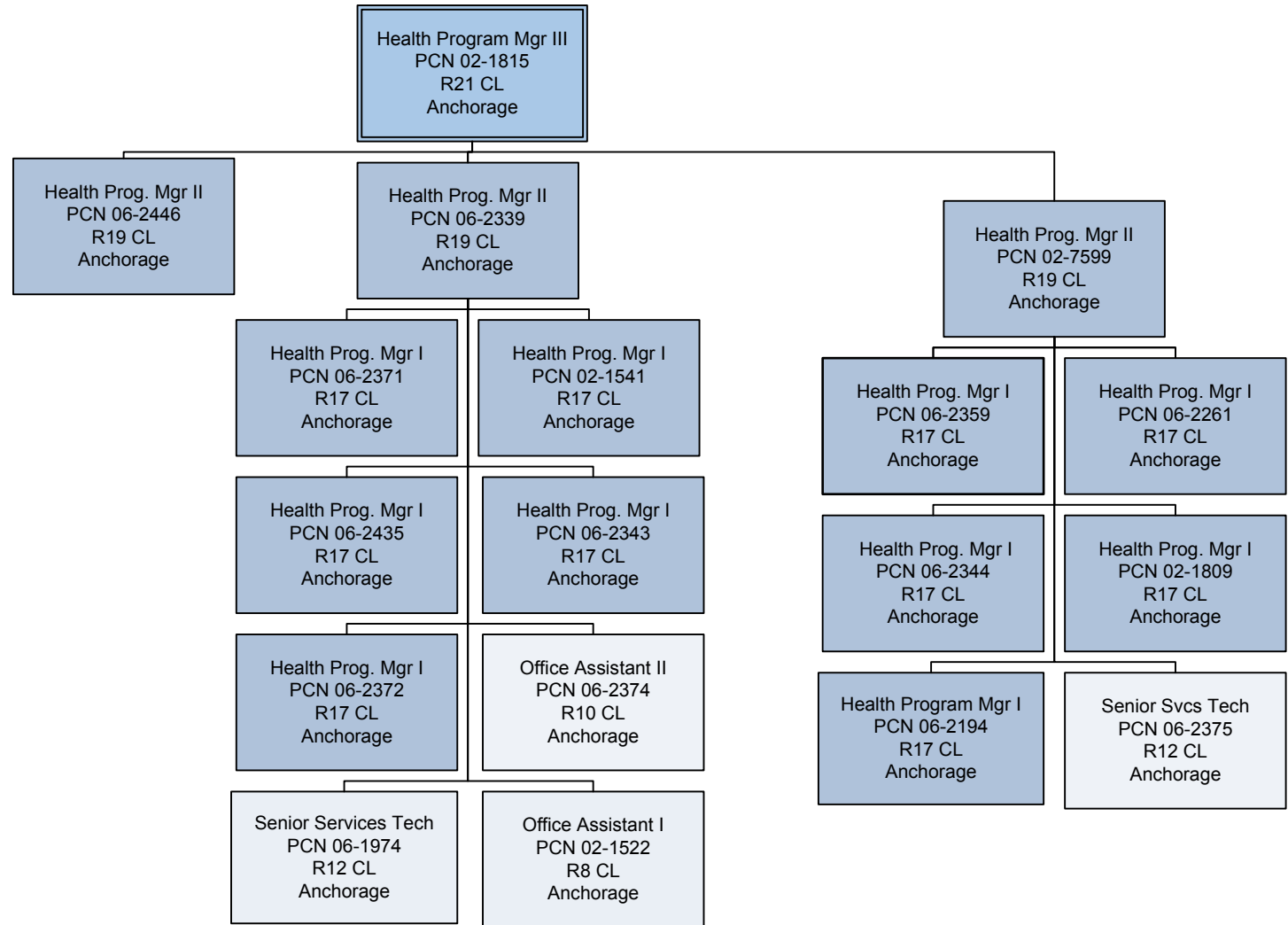
Senior and Disabilities Services Automated Service Project



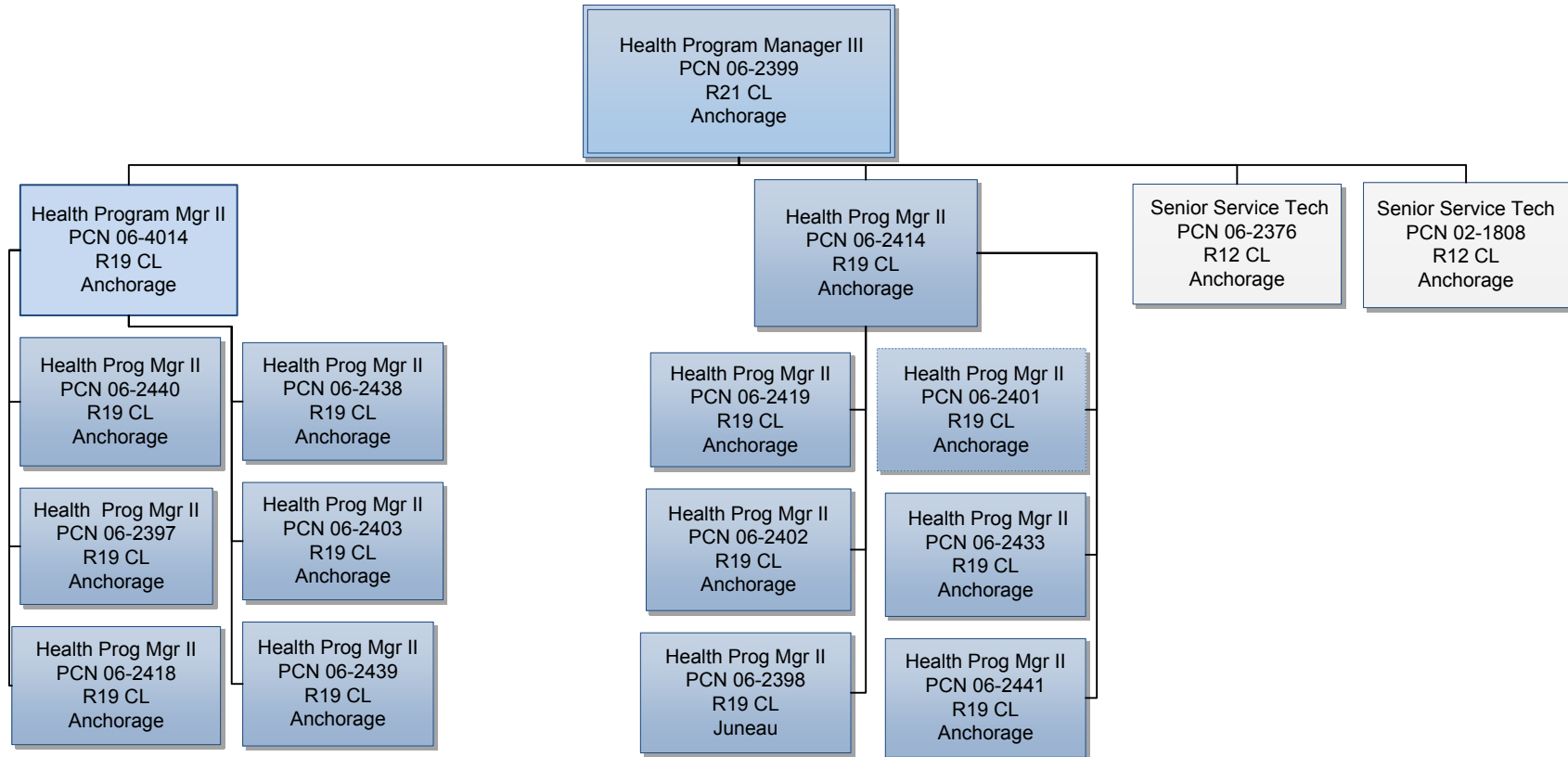
Senior and Disabilities Services Central Intake



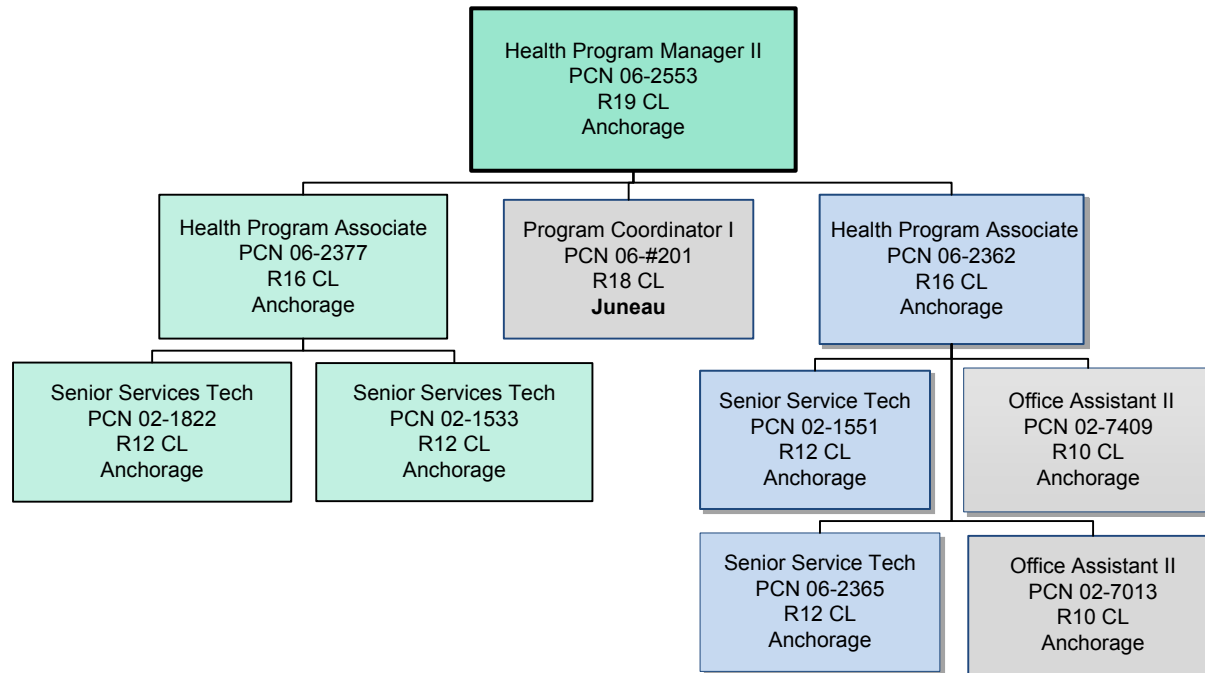
Senior and Disabilities Services CAT Review Unit



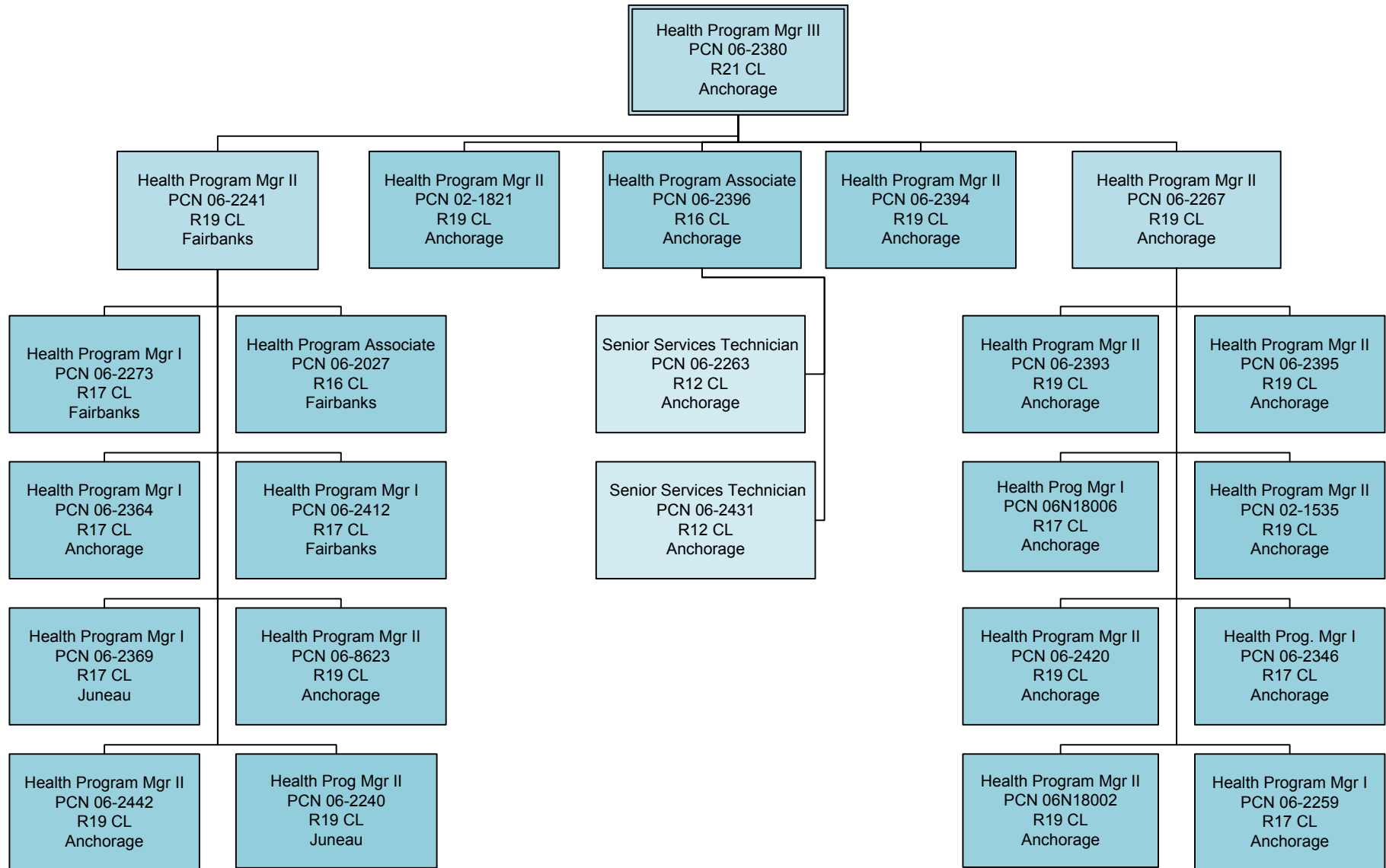
Senior and Disabilities Services Assessment Unit



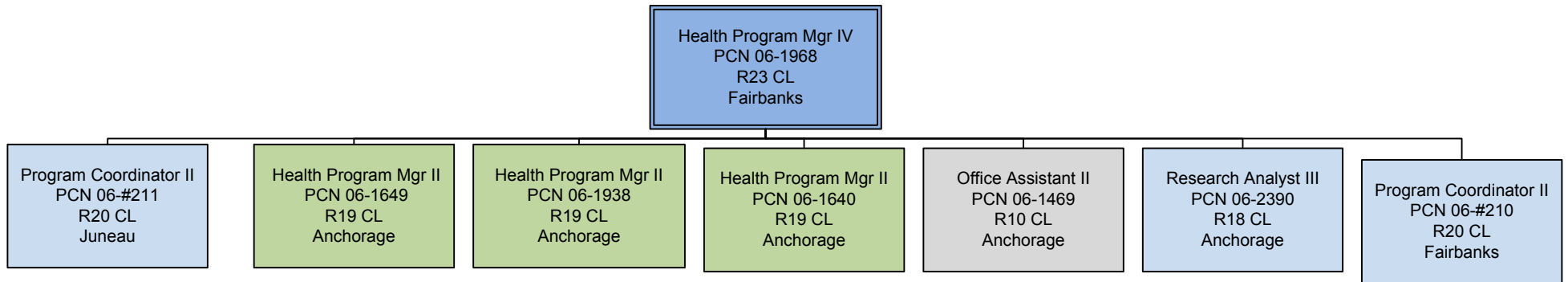
Senior and Disabilities Services General Relief and Central Application Processing Unit



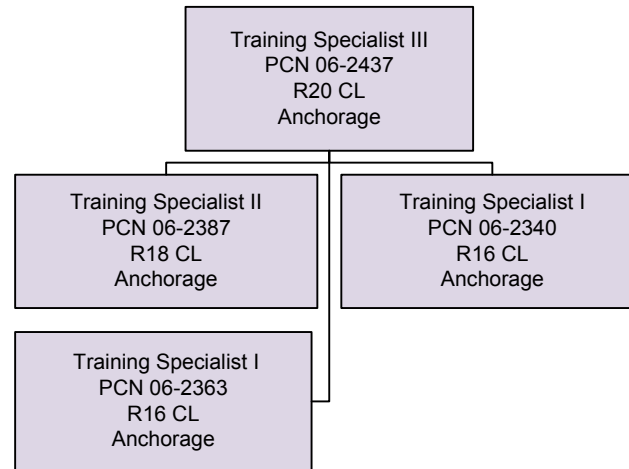
Senior and Disabilities Services Intellectual & Developmental Disabilities Waiver Unit



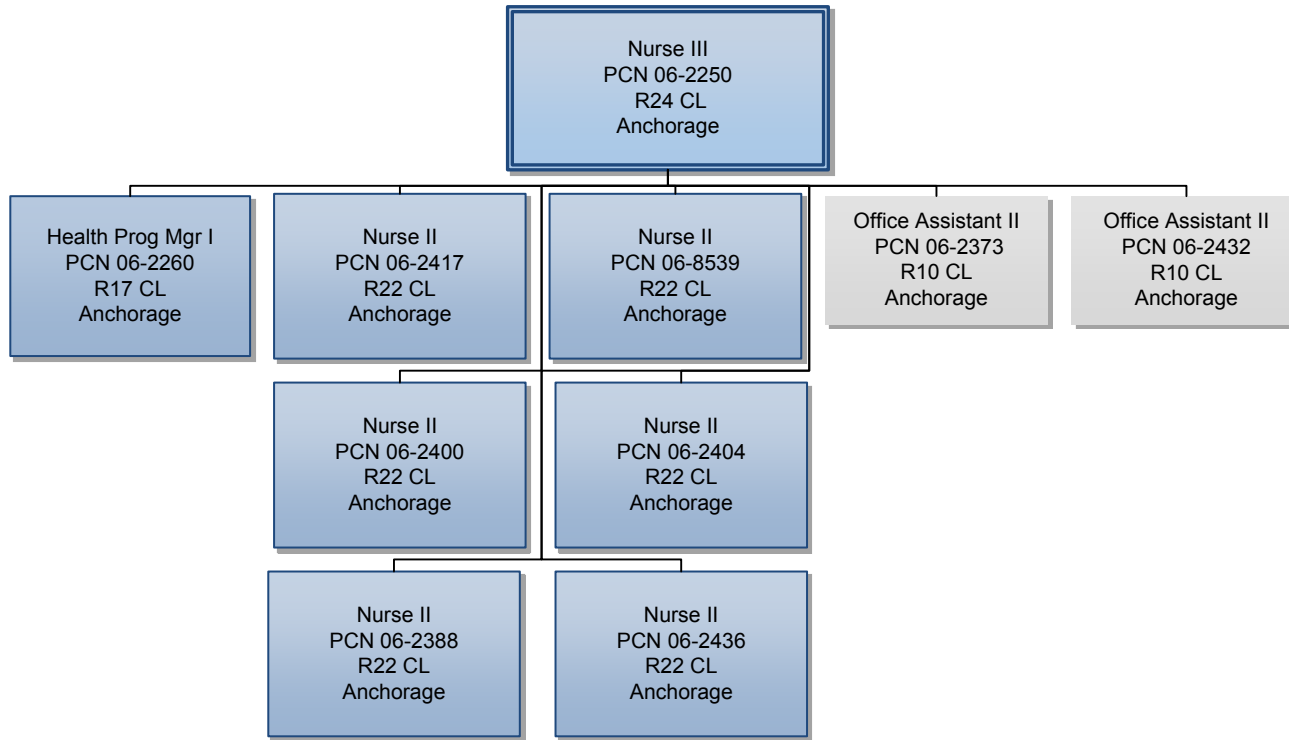
Senior and Disabilities Services Infant Learning Program



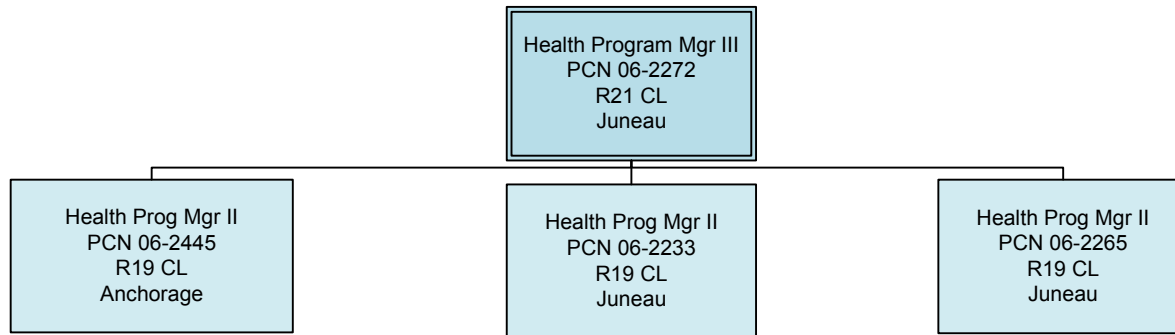
Senior and Disabilities Services Training Unit



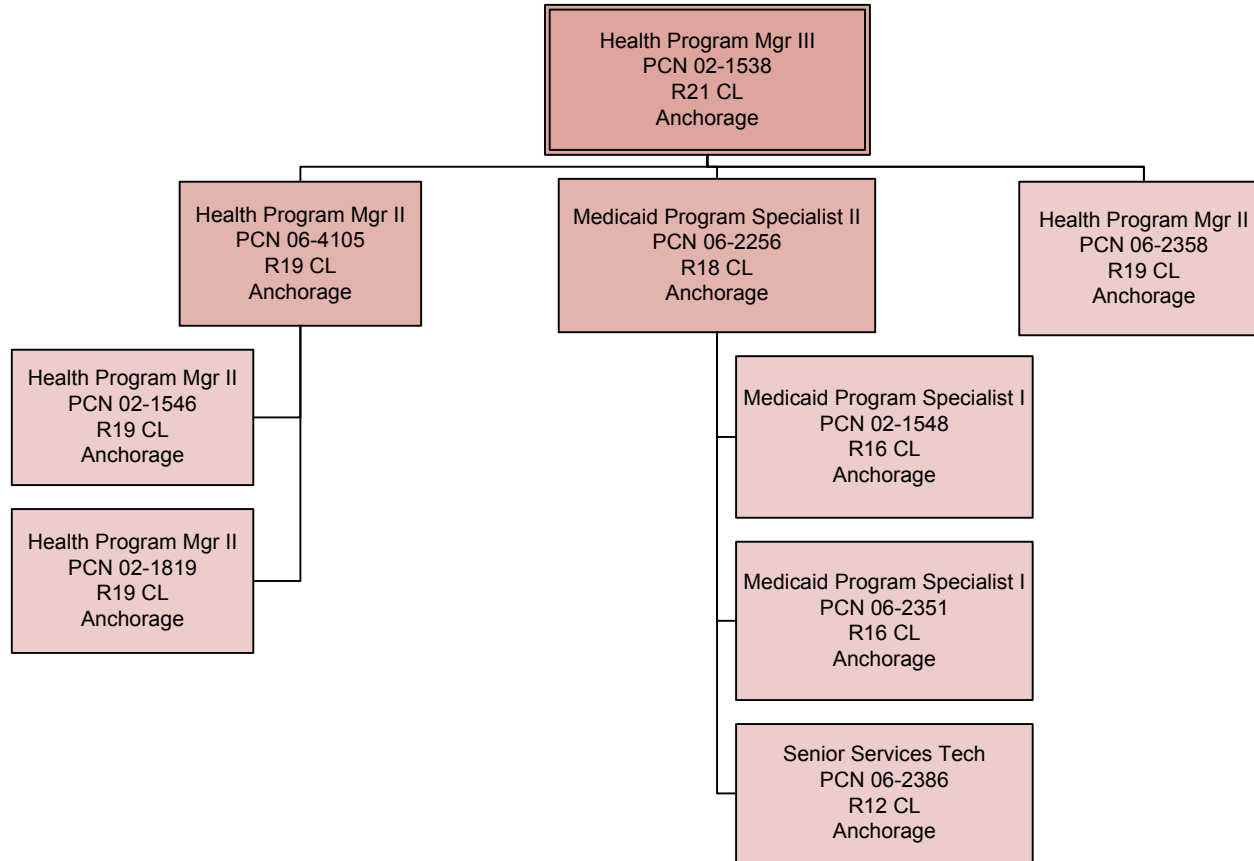
Senior and Disabilities Services Nursing Unit



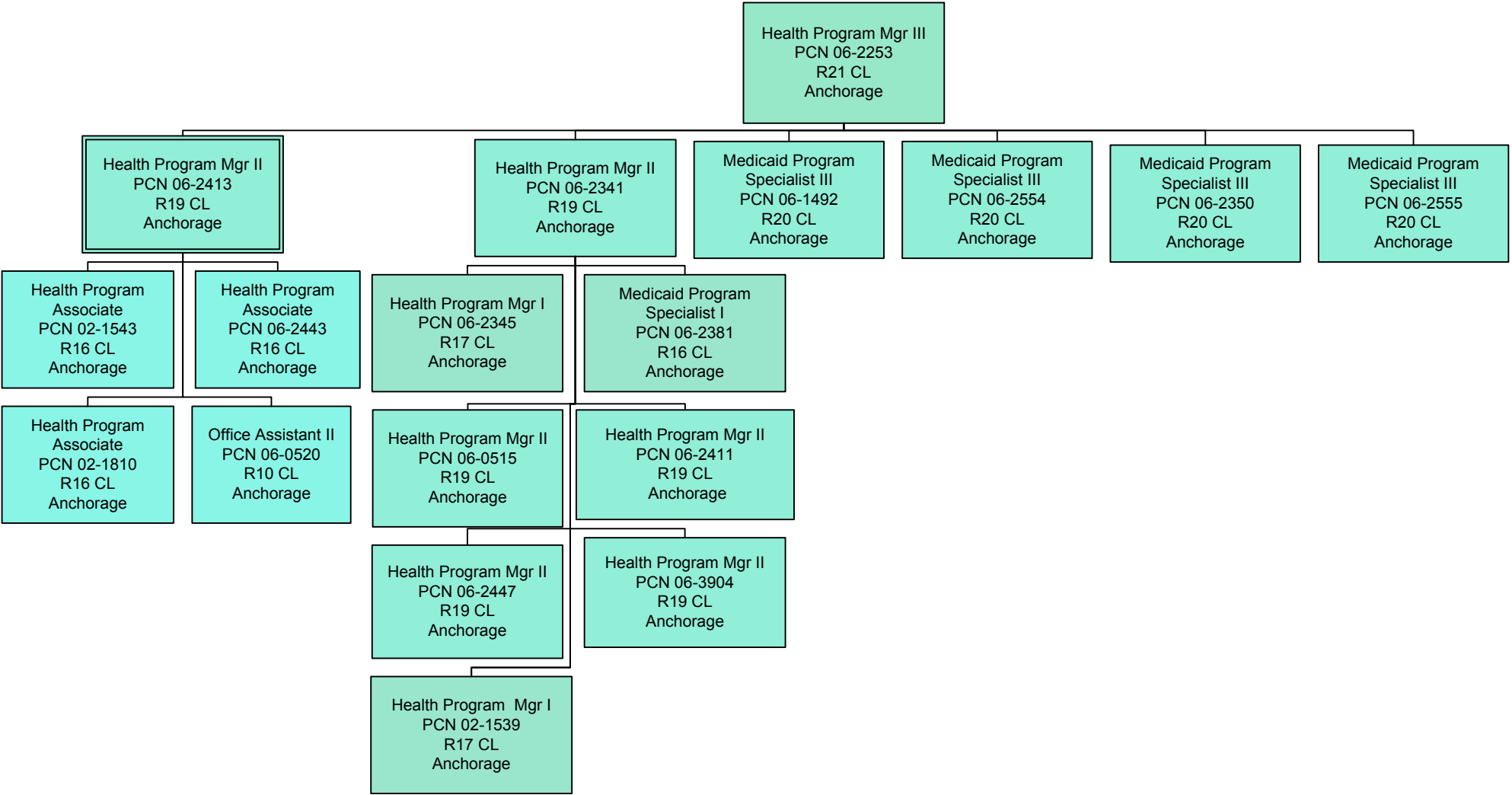
Senior and Disabilities Services Policy and Program Development Section



Senior and Disabilities Services Provider Certification and Compliance



Senior and Disabilities Services Quality Assurance / Fair Hearing



Senior and Disabilities Services Research and Analysis Unit / Telehealth

