

State of Alaska FY2021 Governor's Operating Budget

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

Component: Commission on Aging

Contribution to Department's Mission

Since 1982, the Alaska Commission on Aging, an agency within the Department of Health and Social Services, has served to ensure the dignity and independence of all older Alaskans by addressing their needs through planning, advocacy, education and interagency cooperation.

Core Services

- Prepare and provide leadership for implementation of the “Alaska State Plan for Senior Services,” a comprehensive four-year statewide plan for services and programs as required by statute and the Older Americans Act to address the current and future needs of older Alaskans and their caregivers.
- Prepare the Commission's annual report for the Governor, the legislature, and administration that presents recommendations for addressing the needs of older Alaskans and their caregivers, describes efforts to improve their quality of life, and provides an overview of the status of Alaskan seniors with regards to health, financial security, housing, long-term supports, and senior safety.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and other advisory groups on the development and implementation of the Comprehensive Integrated Mental Health Plan.
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors 60 and older.
- Engage in public education efforts to inform Alaskans about ways to promote healthy aging. Collaborate with other state divisions, departments and other advisory groups.

Major Component Accomplishments in 2019

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

Planning Activities

The majority of planning activities being conducted this year surrounded around the development and approval of the Alaska State Plan for Senior Services, FY2020-FY2023 that started October 1, 2019.

Advocacy Activities

The Commission monitored a total of 43 bills and resolutions during the FY2019 legislative session and actively supported eleven pieces of legislation, including the operating and capital budget bills, with committee testimony and letters of support submitted to bill sponsors and legislative committees.

The Commission's advocacy efforts focused on the budget and proposed bills for senior programs. In December 2018, the Alaska Commission on Aging Legislative Advocacy Committee approved two advocacy priorities for FY2019 session:

- *Protect the Investment in the Senior Safety Net* – Preserve funding for the core senior services and allow for a modest 3 percent increase in base funding for the Nutrition, Transportation, and Support Services; Senior In-Home Services; and Family Caregiver Support grant-funded services to maintain existing levels of service for a growing senior population as well as to partially offset increases in operating costs due to increases in general inflation and health care cost inflation.
- *Address Senior Behavioral Health Needs* – This priority aims to increase awareness about senior behavioral health needs that are reflected by higher rates of heavy drinking and frequent mental distress in addition to mortality rates for chronic liver disease and cirrhosis, fatal falls, alcohol induced deaths and senior suicide that are higher in Alaska than national averages for the senior population (65+). This priority includes adding Adult Companion Services to the Alaskans Living Independent waiver, adding a wing to the Anchorage Pioneer Home for residents with challenging behaviors, strengthening workforce training about senior behavioral health needs for health care and social service professionals; and to recognize efforts by senior centers and other community organizations that promote health and wellness activities for older adults.

- The Commission was asked to act on a draft resolution in support of \$1.75 million for Alaska Housing Finance Corporation's (AHFC) Senior Citizen Housing Development Fund, as requested by the AHFC Senior Housing Office.
- In addition, the Commission discussed and acted on bills proposed that may affect Alaska's older adults by writing letters of support and committee testimony.
- *Partnering in Advocacy for Alaska Seniors, Joint Senior Advocacy Summit:* The Commission convened a Legislative Summit, on February 12th, which brought together members of AgeNet, the Pioneer Home Advisory Board, the Statewide Independent Living Council, and American Association of Retired Persons (AARP) Alaska for a discussion about each agency respective legislative priorities for seniors. The Commission also heard a presentation from the national AARP office on the topic of "Helping Alaska Workers Prepare for a Financially Secure and Self-Sufficient Retirement" by Sarah Mysiewicz Gill. T
- Maintained services for core grant-funded senior services including senior meals, transportation, home maker services, adult day, family caregiver supports, and other community based services for seniors. Advocated to Alaska's Congressional delegation in support of funding for the FY2019 budget for programs serving older adults.

Public Awareness, Community Education, and Collaborations

- Published the Commission's *FY2018 Annual Report and Senior Snapshot*, a resource for statistical data about the Alaska senior population that provides information about prevailing demographic, health and wellness trends along with programs serving seniors and the Commission's work on behalf of seniors. The report was distributed to legislators, the Governor's Office, the Department of Health and Social Services, the Administration on Community Living, Alaska's Congressional Delegation, stakeholders, and public members (February 2019).
- **May 2019 is Older Americans Month (OAM) in Alaska:** The theme for the 2019 celebration was "Connect, Create, and Contribute" encouraging older adults and their communities to connect with friends, family and services that support senior participation. An Executive Proclamation designated May as Older Americans Month in Alaska. There were several OAM events held statewide including Anchorage (May 1), Fairbanks North Star Borough Senior Advisory Commission's Senior Recognition Day (May 2), Mat-Su senior centers, and Southeast senior centers. Representatives from the State were sent to read the Alaska Proclamation and to provide comments about the importance of seniors in Alaska. ACoA Commissioner Mary Shields represented the Commission and provided remarks at the May 1 Kick-Off event at the Anchorage Senior Activities Center.
- **Mature Alaskans Seeking Skills Training (MASST) Program:** The Commission made an informational presentation about the State Plan process to MASST program administrators on April 24, 2019.
- **AgeNET Annual Meeting:** The Commission informational presentation to AgeNET members about the State Plan process on May 31, 2019.
- **Statewide Senior Legislative Advocacy Teleconferences:** Teleconferences are scheduled 9:30 a.m. to 11:00 a.m. every other Thursday and weekly during the last month of session. Local agencies statewide provide group teleconference sites for public members to attend. All ACoA Commissioners in the public member seats were asked to serve on the ACoA Legislative Advocacy Committee.
- Delivered quarterly presentations to the Alaska Mental Health Trust Authority (AMHTA) board providing updates about the Senior Trust Beneficiary population (persons aging with Alzheimer's disease and related dementias and older adults with mental health/behavioral health needs) and offered recommendations to address those needs.
- Provided support to the Division of Senior and Disabilities Services for their federal grant funds to pilot a project to improve supports for dementia family caregivers so that persons with dementia can remain in their homes longer and experience better quality of life. Support with project planning is ongoing (May – present).
- **ACoA Quarterly Board Meetings:** Conducted four meetings that included public comment sessions, speakers presenting on special topics, and action on Commission business items. Two of the four meetings were held by videoconference/teleconference (December 2018 and May 2019). The Commission met face-to-face for the February legislative advocacy meeting and conducted legislative visits.
- Governor Dunleavy graciously hosted a reception at the Governor's mansion on Monday, February 11, 2019 to meet and discuss issues of importance to Alaska seniors. The invitation was extended to members of the senior advocacy community.
- The 2018 Annual Report and Senior Snapshot was completed and published.

Key Component Challenges

Planning Activities

- Initiating and completing planning efforts for the State Plan Advisory Council to develop the new four-year Alaska State Plan for Senior Services, FY2020-2023 to fulfill a requirement of the Older Americans Act to receive federal funding for senior programs.
- Implementing components of the Alaska State Plan for Senior Services FY2016-FY2019, in collaboration with the plan's lead agencies, and tracking activities related to the performance measures.
- Participating as an ongoing resource to the department and to the Alaska Mental Health Authority in the development and implementation of the updated Comprehensive Integrated Mental Health Plan.

Advocacy Activities

- Advocating for appropriate funding for senior safety net services to address health and safety for the increasing number of vulnerable older Alaskans and provide services to support their natural support caregivers.
- Advocating in support of using person-centered care planning for natural caregivers that includes a comprehensive assessment of family caregiver needs and the provision of supportive services to reduce caregiver burden, improve health outcomes, and enhance safety and quality of care for the recipient.
- Advocating to establish companion services to improve safety and reduce the risk of chronic disease associated with loneliness and social isolation experienced by vulnerable older Alaskans.

Public Awareness

- Increasing awareness about the value of prevention and risk reduction lifestyle changes to improve the public's understanding about the relationship between risky behaviors, protective factors, and overall health across the life span.
- Promoting understanding about the health and economic impacts of Alzheimer's and related dementias for those living with the disease and persons who care for them.
- Collaborating with the department and other partners to ensure the implementation and responsible management of SB74's Medicaid initiatives and advocating for appropriate funding to sustain quality long-term support services for seniors and other vulnerable Alaskans.
- Increasing awareness and utilization of assistive technology devices to increase independence and safety for seniors living at home.
- The 2018 population estimates were released by the Alaska Department of Labor Workforce and Development, Research and Analysis in mid-January. The senior population now numbers 134,983 Alaskans age 60+, an increase of 4,916 from last year. Those 85 and older also grew and number 6,578, a gain of 192 persons from last year. The 65-74 age category holds the greatest number of seniors, changing a trend of earlier times when the 60-64 age cohort was the largest. Southcentral (Kenai and the Mat-Su), and the Interior (Fairbanks North Star Borough) are the two fastest-growing regions in the state. The Haines Borough has the highest concentration of seniors with a median age of 48.6. The Kusilvak Census Area (formerly known as the Wade Hampton Census Area in the region) is the youngest region with a median age of 24.1 years. In comparison, the State's median age is 35.2 years. While the senior population (age 65+) increased 6 percent in 2018, youth (age 0-17 years) and adults (age 18-64) years each declined 0.9 percent.

Significant Changes in Results to be Delivered in FY2021

- Track first year implementation efforts of the Alaska State Plan for Senior Services, FY2020-FY2023 (to be completed by September 30, 2020) by convening lead agencies to present data related to their assigned performance measures and compile a report for distribution to the Governor's Office, the Legislature, the Department of Health and Social Services, the Administration on Community Living, and public members.
- Complete an analysis of findings from the Alaska 2019 Behavioral Risk Factor Surveillance Survey, Caregiver Module to increase understanding about the burden and impact of unpaid caregiving in Alaska and inform planning efforts concerning caregiver support services. Compile a report of this information for the Governor's Office, the Legislature, and public members.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and the Alzheimer's Resource Agency to update *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias* with the goal to implement dementia focused long-term support services that will improve the quality of life for Alaskans with dementia and their caregivers. Proposed needs assessment activities include

surveys and listening sessions.

Statutory and Regulatory Authority

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

Contact Information
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Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	178,661
Part-time	0	0	COLA	1,103
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	101,902
			<i>Less 0.10% Vacancy Factor</i>	(282)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	281,384

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Dir AK Coa	0	0	1	0	1
H&Ss Plnr I	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	301.0	296.2	296.2	293.2	281.4	-11.8	-4.0%
72000 Travel	31.6	26.7	26.7	26.7	26.7	0.0	0.0%
73000 Services	46.7	20.0	20.0	23.0	23.0	0.0	0.0%
74000 Commodities	2.9	2.0	2.0	2.0	14.5	12.5	625.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	382.2	344.9	344.9	344.9	345.6	0.7	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
1007 I/A Rcpts (Other)	206.9	214.4	214.4	214.4	214.4	0.0	0.0%
1061 CIP Rcpts (Other)	57.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	117.6	130.4	130.4	130.4	131.2	0.8	0.6%
Unrestricted General (UGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	382.2	344.8	344.8	344.8	345.6	0.8	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		214.4										
1092 MHTAAR		130.4										
Subtotal		344.9	296.2	26.7	20.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		344.9	293.2	26.7	23.0	2.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-130.4										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1.9										
FY2021 GGU Salary Increases: \$1.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	IncM	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		129.3										
This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
Transfer to Senior and Disabilities Services Administration to Align with Anticipated Expenditures												
1004 Gen Fund	Trout	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		345.6	281.4	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0

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

Component: Commission on Aging (2674)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		31.6	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			31.6	26.7	26.7
2000	In-State Employee Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	9.8	26.7	10.7
2001	In-State Non-Employee Travel	Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	15.9	0.0	10.5
2002	Out of State Employee Travel	Out of State Employee Travel	3.0	0.0	5.5
2003	Out of State Non-Employee Travel		2.9	0.0	0.0

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

Component: Commission on Aging (2674)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		46.7	23.0	23.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			46.7	23.0	23.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	1.5	0.5	0.0
3003	Information Technology	Computer software license, maintenance and support cost.	0.4	1.5	2.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	5.5	0.5	3.5
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	0.5	1.5
3007	Advertising and Promotions	Advertising costs.	0.0	1.5	0.5
3009	Structure/Infrastructure/Land		0.1	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	11.2	2.0	1.0
3011	Other Services	Printing services costs.	28.0	2.0	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Business Apps Chargeback	0.0	0.2	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration,	0.0	5.1	2.0

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

Component: Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			46.7	23.0	23.0
		Enterprise Technology Services, Telecommunication Basic Phone Services			
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Postage and mail service costs.	0.0	0.2	0.5
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.	0.0	1.0	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	0.0	0.3	0.4
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.1	0.2
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement Department of Admin Division of Finance Chargeback	0.0	0.0	0.3
3036	Inter-Agency Safety	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Inter-Agency parking costs.	0.0	0.1	0.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	1.1	1.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement Department of Health & Social	0.0	0.8	0.2

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

Component: Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			46.7	23.0	23.0
		Services, Departmental Support Services, Commissioners Office services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	5.5	4.8
		Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.0	0.1	1.5
		Reimbursable Services Agreement Department Wide: Public Affairs Support			

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

Component: Commission on Aging (2674)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2.9	2.0	14.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	2.9	2.0	14.5
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	2.3	2.0	14.5
4002	Household/Institutional		0.6	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Commission on Aging (2674)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			204.3	214.4	214.4
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Reimbursable Services Agreement Senior and Disabilities Services coordination of services to seniors	204.3	214.4	214.4
5061 CIP Rcpts (1061 CIP Rcpts)			55.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide	Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	55.7	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	130.4	131.2
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	130.4	131.2

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

Component: Commission on Aging (2674)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.0	14.5	14.2
With Department of Health and Social Services				0.0	8.0	10.0
With Department of Administration				0.0	6.5	4.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Business Apps Chargeback	0.0	0.2	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services	0.0	5.1	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Postage and mail service costs.	0.0	0.2	0.5
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.	0.0	1.0	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	0.0	0.3	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.1	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement Department of Admin Division of Finance Chargeback	0.0	0.0	0.3
3036	Inter-Agency Safety	Admin - Department-wide	Reimbursable Services Agreement	0.0	0.1	0.2

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

Component: Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	1.1	1.1
		Department of Administration, Inter-Agency parking costs. Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.0	0.8	0.2
		Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	5.5	4.8
		Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.0	0.1	1.5
		Reimbursable Services Agreement Department Wide: Public Affairs Support			

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1500	Ex Dir AK Coa	FT	A	XE	Juneau	N05	23C / D	12.0		97,608	0	0	53,884	151,492	0
02-1554	H&Ss Plnr I	FT	A	GP	Juneau	205	17L / M	12.0		81,053	1,103	0	48,018	130,174	0
													Total Salary Costs:	178,661	
													Total COLA:	1,103	
													Total Premium Pay:	0	
													Total Benefits:	101,902	
													Total Pre-Vacancy:	281,666	
													Minus Vacancy Adjustment of 0.10%:	(282)	
													Total Post-Vacancy:	281,384	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	281,384	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	151,492	151,340	53.78%
1092 Mental Health Trust Authority Authorized Receipts	130,174	130,044	46.22%
Total PCN Funding:	281,666	281,384	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 Alaska Commission on Aging (ACOA)

