

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Health and Social Services Commissioner's Office Component Budget Summary**

## Component: Commissioner's Office

### Contribution to Department's Mission

The Commissioner's Office offers policy direction and support to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

### Core Services

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

### Major Component Accomplishments in 2019

Maximize opportunities to save general funds.

1115 Behavioral Health Medicaid Waiver approval and implementation:

- The 1115 Waiver was part of a larger effort to refinance behavioral health one hundred percent general fund grants to Medicaid Federal Financial Participation (FFP).
- The implementation plan for the Substance Use Disorder (SUD) component received federal approval in March 2019, with implementation beginning in July 2019.

Alaska Psychiatric Institute (API):

- Had Deemed Status reinstated from the Centers for Medicaid and Medicare Services.
- Was awarded a three year accreditation by The Joint Commission.
- Increased bed capacity from a low of 28 to 47.
- Hired a full time Chief of Psychiatry, Behavioral Health Director, Medical Director, Quality Assurance Director, and made an offer for Director of Nursing.
- Reduced wait list for forensics competency evaluations from 180 days to two weeks.
- Resolved all Occupational Safety and Health Administration findings.
- Plan of Correction in place for all outstanding regulatory concerns (393 items) and implemented 73 percent of all changes.
- Retrained all staff on safety and de-escalation using the Mandt System.
- Implemented the High Reliability Structure for safety assurance.

Division of Public Assistance Application Backlog Progress

- The backlog on applications for all types of public assistance programs is down from 24,000 to 2,000.

Office of Children's Services Retention and Recruitment efforts

- The division, with support from the Commissioner's office, focused on items that will increase employee satisfaction for front line social workers and reduce the extremely high turnover rate.

- A Letter of Agreement that was signed by the Department and the Alaska State Employees Association offered incentives to case workers on the job for at least a year.

### Key Component Challenges

- Ensuring continued progress and success of the numerous Medicaid Redesign and Reform planning and implementation efforts happening department-wide.
- Managing increasing enrollment in Medicaid, Supplemental Nutrition Assistance Program (Food Stamps) benefits, Temporary Assistance to Needy Families, and other programs administered by the department.
- Managing the significant increase in the need for child protective work.
- Creating a strong continuum of care for behavioral health/mental health needs, which reduces overreliance on inpatient psychiatric care, through efforts which include coordination with the Alaska Mental Health Trust Authority on a Crisis Now 24/7 crisis stabilization center; contracting with the Administrative Services Organization to improve provider networks in Alaska; implementing the 1115 waiver to reduce reliance on unnecessary and expensive emergency services; and strengthening Alaska Psychiatric Institute for individuals who do need inpatient psychiatric care.
- Returning Alaska Psychiatric Institute to fully compliant status with Centers for Medicare and Medicaid Services (CMS), after CMS imposed a new termination date following an unannounced survey in September 2018.
- The current contract with the fiscal agent for the Alaska Medicaid Management Information System was set to expire 9/30/2019. Negotiations for an extension have been ongoing to ensure continued timely provider payments while a long term plan for the system is developed. This includes a potential request for proposal to ensure maximal efficiency of resources can be achieved. As instructed in the fiscal note for SB 74, the Division of Behavioral Health is proceeding with implementation of an Administrative Services Organization which will pay claims for behavioral health services.
- Receiving federal approval for the implementation plan for the behavioral health component of the 1115.
- Receiving federal approval for an exemption from the Institutions for Mental Disease exclusion for behavioral health.

### Significant Changes in Results to be Delivered in FY2021

- Monitoring and reporting of preliminary results of the 1115 Behavioral Health Waiver and the Behavioral Health Administrative Services Organization. There is recognition that the behavioral health system and services are critical to public safety and improved outcomes for various divisions in the department such as Office of Children's Services.
- A global roadmap for the Medicaid system is being developed in conjunction with a contractor in the Commissioner's office. Staff will be working with the divisions, providers, and other stakeholders on a plan that will help meet the budgetary realities that the Medicaid program is facing, and the role Medicaid plays in lowering the high cost of healthcare that Alaskans face.

### Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions
Article 7.4	The Constitution of the State of Alaska: Public Health
Article 7.5	The Constitution of the State of Alaska: Public Welfare

**Contact Information**

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Commissioner's Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	19	21	Annual Salaries		2,325,311
Part-time	0	0	COLA		5,273
Nonpermanent	2	6	Premium Pay		0
			Annual Benefits		1,201,678
			Less 0.00% Vacancy Factor		(62)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>21</b>	<b>27</b>	<b>Total Personal Services</b>		<b>3,532,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
College Intern III	1	0	0	0	1
College Intern IV	3	0	0	0	3
Commissioner	1	0	0	0	1
Data Processing Manager	0	0	1	0	1
Deputy Commissioner	2	0	1	0	3
Deputy Director	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Med Prog Sp III	1	0	0	0	1
Medicaid Program Specialist IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Project Analyst	0	0	1	0	1
Project Coordinator	3	0	1	0	4
Sp Asst Commr I	0	0	1	0	1
Sp Asst Commr ii	1	0	1	0	2
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>27</b>

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,886.0	3,495.0	3,495.0	3,077.8	3,532.2	454.4	14.8%
72000 Travel	138.6	82.0	82.0	107.5	107.5	0.0	0.0%
73000 Services	918.6	724.7	724.7	1,684.9	876.6	-808.3	-48.0%
74000 Commodities	60.1	40.2	40.2	40.2	40.2	0.0	0.0%
75000 Capital Outlay	18.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,022.2</b>	<b>4,341.9</b>	<b>4,341.9</b>	<b>4,910.4</b>	<b>4,556.5</b>	<b>-353.9</b>	<b>-7.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,327.2	1,657.5	1,657.5	1,781.2	1,522.7	-258.5	-14.5%
1003 G/F Match (UGF)	1,778.6	1,771.7	1,771.7	1,958.4	1,486.4	-472.0	-24.1%
1004 Gen Fund (UGF)	0.0	0.0	0.0	20.0	379.7	359.7	1798.5%
1007 I/A Rcpts (Other)	580.6	493.0	493.0	493.0	491.1	-1.9	-0.4%
1037 GF/MH (UGF)	202.3	203.1	203.1	203.1	203.7	0.6	0.3%
1061 CIP Rcpts (Other)	133.5	216.6	216.6	454.7	472.9	18.2	4.0%
<b>Unrestricted General (UGF)</b>	<b>1,980.9</b>	<b>1,974.8</b>	<b>1,974.8</b>	<b>2,181.5</b>	<b>2,069.8</b>	<b>-111.7</b>	<b>-5.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>714.1</b>	<b>709.6</b>	<b>709.6</b>	<b>947.7</b>	<b>964.0</b>	<b>16.3</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>1,327.2</b>	<b>1,657.5</b>	<b>1,657.5</b>	<b>1,781.2</b>	<b>1,522.7</b>	<b>-258.5</b>	<b>-14.5%</b>
<b>Positions:</b>							
Permanent Full Time	22	23	23	19	21	2	10.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	6	4	200.0%

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

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 *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	4,341.9	3,495.0	82.0	724.7	40.2	0.0	0.0	0.0	23	0	2
1002 Fed Rcpts		1,657.5										
1003 G/F Match		1,771.7										
1007 I/A Rcpts		493.0										
1037 GF/MH		203.1										
1061 CIP Rcpts		216.6										
<b>Subtotal</b>		<b>4,341.9</b>	<b>3,495.0</b>	<b>82.0</b>	<b>724.7</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>2</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Administrative Assistant II (06-0006) to Administrative Support Services to Align Support Functions</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Administrative Assistant II (06-0006), range 14, located in Juneau to Administrative Support Services to align support functions.												
<b>Transfer Tribal Health Program Positions to Medical Assistance Administration</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with the Medicaid Assistance Administration component.												
Positions:												
Full-time Medicaid Program Specialist II (06-?004), range 18, located in Anchorage												
Full-time Medicaid Program Associate (06-4108), range 16, located in Anchorage												
Full-time Medicaid Program Associate (06-4109), range 16, located in Anchorage												
Full-time Medicaid Program Specialist III (06-4110), range 20, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7021), range 20, located in Anchorage												
Full-time Medicaid Program Specialist IV (06-7032), range 21, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7033), range 20, located in Anchorage												
Full-time Medicaid Program Associate (06-7034), range 16, located in Anchorage												
<b>Transfer from Information Technology Services for Health Information Technology</b>												
	Trin	238.1	238.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		238.1										
Transfer from Information Technology Services to Commissioner's Office for health information technology initiatives.												
<b>Transfer from Administrative Support Services to Align with Anticipated Expenditures</b>												
	Trin	304.9	304.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.0										

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match		182.9										
Transfer from Administrative Support Services to Commissioner's Office to align with anticipated expenditures.												
<b>Transfer Administrative Assistant I (06-4002) from Administrative Support Services to Align Support Functions</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Administrative Assistant I (06-4002), range 12, located in Juneau from Administrative Support Services to align support functions.												
<b>Transfer Office Assistant II (06-4111) from Public Assistance Field Services</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Office Assistant II (06-4111), range 10, located in Anchorage from Public Assistance Field Services.												
<b>Transfer Positions (06-1844, 06-7022, 06-7023) from Medical Assistance Admin for Department-Wide Impact</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The following positions are transferred from Medical Assistance Admin for department-wide impact.												
Full-time Medicaid Program Specialist IV (06-1844), range 21, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7022), range 20, located in Anchorage												
Full-time Project Assistant (06-7023), range 16, located in Anchorage												
Funding will be transferred during FY2021. The positions will be supported by a reimbursable services agreement during FY2020.												
<b>Transfer from Public Affairs to Align with Anticipated Expenditures</b>	Trin	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		3.8										
Transfer from Public Affairs to Commissioner's Office to align with anticipated expenditures.												
<b>Transfer from Facilities Management to Align with Anticipated Expenditures</b>	Trin	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Transfer from Facilities Management to Commissioner's Office to align with anticipated expenditures.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-960.2	0.0	960.2	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												



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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
expenditures.												
<b>Subtotal</b>		<b>4,910.4</b>	<b>3,077.8</b>	<b>107.5</b>	<b>1,684.9</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1003 G/F Match		3.2										
1007 I/A Rcpts		1.5										
1037 GF/MH		0.6										
1061 CIP Rcpts		3.5										
FY2021 GGU Salary Increases: \$8.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.7												
<b>Add Positions (06-#217, 06-#218, 06-219 and 06#220) and Authority to the Commissioner's Office for Reorganization</b>												
	Inc	632.9	632.9	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		253.2										
1004 Gen Fund		379.7										
Add positions and authority to the Commissioner's Office to reorganize the Office of Children's Services and Juvenile Justice under dedicated leadership to provide better oversight, accountability and focus on achieving better outcomes in meeting the needs of children and families.												
The following positions are added:												
Full-time Deputy Commissioner (06-#217), range 28, located in Juneau												
Full-time Project Coordinator (06-#218), range 22, located in Juneau												
Full-time Special Assistant to Commissioner I (06-#219), range 21, located in Juneau												
Full-time Program Coordinator I (06#220), range 18, located in Juneau												
<b>Transfer from Medical Assistance Administration for Department-Wide Efforts</b>												
	Trin	404.7	404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.1										
1003 G/F Match		86.1										
1061 CIP Rcpts		232.5										
Transfer authority from Medical Assistance Administration to the Commissioner's Office to support efforts with department-wide impacts.												
<b>Transfer from Administrative Support Services to Align with Anticipated Expenditures</b>												
	Trin	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.6										

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		58.0										
Transfer authority from Administrative Support Services to the Commissioner's Office to align with anticipated expenditures. The remaining authority in Administrative Support Services is sufficient to cover anticipated expenditures.												
<b>Transfer Tribal Health Positions (06-0615 and 06-?013) to Medical Assistance Administration for Tribal Health</b>												
	Trout	-318.4	-318.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-159.2										
1003 G/F Match		-159.2										
Transfer two Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with Medicaid Assistance Administration.												
The following positions are transferred: Full-time Project Coordinator (06-0615), range 24, located in Juneau Full-time Medicaid Program Specialist IV (06-?013), range 21, located in Juneau												
<b>Transfer to Medical Assistance Administration for Tribal Health Support</b>												
	Trout	-960.2	0.0	0.0	-960.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-480.1										
1003 G/F Match		-480.1										
Transfer authority from the Commissioner's Office to Medical Assistance Administration for Tribal Health support.												
<b>Transfer to Information Technology Services to Align with Anticipated Expenditures</b>												
	Trout	-221.2	-221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-221.2										
Transfer authority from the Commissioner's Office to Information Technology Services to align with anticipated expenditures. The remaining authority in the Commissioner's Office is sufficient to cover anticipated expenditures.												
<b>Add College Interns to Assist Alaska Psychiatric Institute with Legal Matters</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add the following College Interns to assist with legal research in Alaska Psychiatric Institute matters: Non-permanent College Intern IV (06-IN1901), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern IV (06-IN1902), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern IV (06-IN1903), range 12, located in Anchorage, expires 6/30/2021 Non-permanent College Intern III (06-IN1905), range 10, located in Anchorage, expires 6/30/2021												
<b>Replace to Align with Anticipated Expenditures</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		20.0										
1004 Gen Fund		-20.0										
1007 I/A Rcpts		217.8										
1061 CIP Rcpts		-217.8										
Replace general fund with general fund match and capital improvement project receipt authority with interagency receipt authority to align with anticipated revenue and expenditures.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-151.9	0.0	151.9	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.												
<b>Totals</b>		<b>4,556.5</b>	<b>3,532.2</b>	<b>107.5</b>	<b>876.6</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>6</b>

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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		138.6	107.5	107.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>138.6</b>	<b>107.5</b>	<b>107.5</b>
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	113.7	107.5	91.1
2002	Out of State Employee Travel	Out of state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	24.7	0.0	16.4
2006	Other Travel Costs	Miscellaneous travel expenses.	0.2	0.0	0.0

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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		918.6	1,684.9	876.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>918.6</b>	<b>1,684.9</b>	<b>876.6</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	18.8	18.2	18.2
3001	Financial Services	Financial Services.	200.0	86.5	86.5
3002	Legal and Judicial Services		17.2	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	9.8	11.0	11.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	31.4	55.2	55.2
3005	Health Services		0.3	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.7	2.2	2.2
3007	Advertising and Promotions	Advertising, printing and binding costs.	8.0	1.2	1.2
3008	Utilities	Miscellaneous utilities.	1.9	0.0	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	344.6	169.5	300.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	7.1	8.8	8.8
3011	Other Services	Miscellaneous other services.	77.1	295.5	316.9

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

**Component:** Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>918.6</b>	<b>1,684.9</b>	<b>876.6</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	42.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	73.0	7.1	7.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	10.6	37.6	37.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	3.5	0.9	0.9
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	11.7	8.9	8.9
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	9.9	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.5	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	2.7	1.3	1.3
3027	Inter-Agency Financial	Admin - Department-wide RSA with the Department of Administration for IRIS & ALDER.	6.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	13.5	15.0	15.0
3038	Inter-Agency	H&SS - Administrative Support Svcs RSA with Finance and Management	8.8	0.0	0.0

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

**Component:** Commissioner's Office (317)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>918.6</b>	<b>1,684.9</b>	<b>876.6</b>
	Management/Consulting	(320)			
		Services Administrative Support Services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	4.1	4.1
3038	Inter-Agency Management/Consulting	H&SS - Medical Assistance Admin. (242)	0.0	960.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	16.4	1.5	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.2	0.1	0.1
		RSA with Department of Labor Workforce Development Demographics.			

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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		60.1	40.2	40.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>60.1</b>	<b>40.2</b>	<b>40.2</b>
4000	Business	General office supplies necessary to support programs and activities.	57.3	40.2	40.2
4002	Household/Institutional	General office supplies necessary to support programs and activities.	1.9	0.0	0.0
4021	Commodity Management Allocation		0.9	0.0	0.0



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

**Component:** Commissioner's Office (317)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		18.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>18.9</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Equipment over \$5.0 necessary to support programs and activities.	0.2	0.0	0.0
5004	Equipment		18.7	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,882.3</b>	<b>1,781.2</b>	<b>1,522.7</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	2,882.3	1,781.2	1,522.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>709.2</b>	<b>493.0</b>	<b>491.1</b>
5301 Inter-Agency Receipts	Admin - Department-wide		392.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		3.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		153.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		4.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		1.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		2.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		1.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)	Department wide RSA collected from all Department of health and Social Services divisions in support of Commissioner's Office.	0.0	493.0	491.1
5301 Inter-Agency Receipts	H&SS - Emergency Programs (2877)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		3.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		0.3	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		25.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		0.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		4.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		1.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		8.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		3.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		7.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		30.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		6.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Affairs (2874)		0.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		23.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		1.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		1.2	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Commissioner's Office (317)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>Revenue Source</b>					
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		8.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		0.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		0.6	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>133.5</b>	<b>454.7</b>	<b>472.9</b>
5351 Capital Improvement Project Inter-Agency	H&SS - Commissioner's Office (317)		126.5	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	7.0	454.7	472.9

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

**Component:** Commissioner's Office (317)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>199.7</b>	<b>1,036.8</b>	<b>76.6</b>
With Department of Administration				77.4	48.7	48.7
With Department of Health and Social Services				98.7	972.9	12.7
With Department of Law				9.9	0.1	0.1
With Department of Transportation/Public Facilities				13.5	15.0	15.0
With Department of Labor and Workforce Development				0.2	0.1	0.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	42.7	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	73.0	7.1	7.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	10.6	37.6	37.6	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.1	0.1	
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	3.5	0.9	0.9	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	11.7	8.9	8.9	
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	9.9	0.0	0.0	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.5	0.0	0.0	

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

**Component:** Commissioner's Office (317)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	2.7	1.3	1.3
3027 Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for IRIS & ALDER.	6.1	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	13.5	15.0	15.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	8.8	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	0.0	4.1	4.1
3038 Inter-Agency Management/Consulting	H&SS - Medical Assistance Admin. (242)		0.0	960.2	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	16.4	1.5	1.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.2	0.1	0.1

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

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-#217	Deputy Commissioner	FT	A	XE	Juneau	N05	28J	12.0		137,976	0	0	68,368	206,344	123,806
06-#218	Project Coordinator	FT	A	XE	Juneau	N05	22J	12.0		100,788	0	0	55,030	155,818	93,491
06-#219	Sp Asst Commr I	FT	A	XE	Juneau	N05	21J	12.0		94,236	0	0	52,668	146,904	88,142
06-#220	Program Coordinator I	FT	A	XE	Juneau	N05	18J	12.0		77,268	0	0	46,549	123,817	74,290
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	69,320	210,476	96,733
06-0002	Executive Secretary III	FT	A	XE	Juneau	N05	16B / C	12.0		56,992	0	0	39,238	96,230	44,226
06-0061	Deputy Commissioner	FT	A	XE	Anchorage	N00	28O / P	12.0		157,102	0	0	74,093	231,195	106,255
06-0400	Sp Asst CommrII	FT	A	XE	Juneau	99	23N	12.0		124,575	0	0	63,608	188,183	86,487
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22F / J	12.0		94,728	0	0	52,845	147,573	67,823
06-0605	Deputy Director	FT	A	XE	Juneau	N05	24J / K	12.0		117,439	0	0	61,035	178,474	82,025
06-0670	Sp Asst CommrII	FT	A	XE	Anchorage	N00	23B / C	12.0		87,751	0	0	50,329	138,080	63,460
06-1844	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21P	12.0		111,636	1,519	0	59,046	172,201	79,142
06-1865	Program Coordinator II	NP	A	XE	Anchorage	N00	20Q / R	12.0		106,985	0	0	33,728	140,713	64,670
06-3001	Deputy Commissioner	FT	A	XE	Anchorage	N00	28M	12.0		144,624	0	0	70,358	214,982	98,804
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		42,440	577	0	34,094	77,111	35,439
06-4106	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,867	638	0	35,691	83,196	38,236
06-4111	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,284	494	0	31,874	68,652	31,552
06-7022	Med Prog Sp III	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,171	0	49,821	137,044	0
06-7023	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		64,254	874	0	41,960	107,088	0
06-IN1901	College Intern IV	NP	A	XE	Anchorage	N00	12A	12.0		22,216	0	0	2,633	24,849	11,420
06-IN1902	College Intern IV	NP	A	XE	Anchorage	N00	12A	12.0		22,216	0	0	2,633	24,849	11,420
06-IN1903	College Intern IV	NP	A	XE	Anchorage	N00	12A	12.0		22,216	0	0	2,633	24,849	11,420
06-IN1905	College Intern III	NP	A	XE	Anchorage	N00	10A	12.0		19,710	0	0	2,336	22,046	10,132
06-T026	Data Processing Manager	FT	A	XE	Juneau	N05	25F	12.0		120,144	0	0	62,010	182,154	0
06-T163	Project Analyst	NP	A	XE	Juneau	N05	22E	12.0		94,236	0	0	31,936	126,172	57,987
06-X101	Project Coordinator	FT	A	XE	Anchorage	N00	23E / F	12.0		99,360	0	0	54,516	153,876	70,720
06-X121	Project Coordinator	FT	A	XE	Anchorage	N00	24C	12.0		96,060	0	0	53,326	149,386	68,656

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:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,325,311
														<b>Total COLA:</b>	5,273
	<b>Full Time Positions:</b>	21	4	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,201,678
	<b>Non Permanent Positions:</b>	6	0	0											
	<b>Positions in Component:</b>	27	4	0											
	<b>Total Component Months:</b>	324.0													
														<b>Total Pre-Vacancy:</b>	3,532,262
														<b>Minus Vacancy Adjustment of 0.00%:</b>	(62)
														<b>Total Post-Vacancy:</b>	3,532,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,532,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,098,555	1,098,536	31.10%
1003 General Fund Match	932,900	932,884	26.41%
1004 General Fund Receipts	379,730	379,723	10.75%
1007 Interagency Receipts	491,107	491,098	13.90%
1037 General Fund / Mental Health	203,709	203,705	5.77%
1061 Capital Improvement Project Receipts	426,286	426,279	12.07%
<b>Total PCN Funding:</b>	<b>3,532,287</b>	<b>3,532,225</b>	<b>100.00%</b>

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



FY2021 Governor  
 Department of Health and Social Services  
 Departmental Support Services  
 Commissioner's Office

