

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Health and Social Services Quality Control Component Budget Summary**

## Component: Quality Control

### Contribution to Department's Mission

Providing federally-mandated quality control auditing for Medicaid, Child Care, and Supplemental Nutrition Assistance Program (SNAP) eligibility and benefit accuracy.

### Core Services

- Conduct required Child Care, Supplemental Nutrition Assistance Program (SNAP) and Medicaid program case reviews to determine the accuracy of the eligibility and benefit determinations.
- Review Alaska Temporary Assistance Program and Adult Public Assistance cases to assess the effectiveness of state policies, payment accuracy, and data not available from the automated system.
- Conduct appropriate follow-up activity on data matches between public assistance and federal databases.
- Conduct special project reviews to ensure program integrity.
- Provide the source data on program performance measurement targets.
- Analyze error trends and initiate corrective action.

### Major Component Accomplishments in 2020

- The Quality Control staff sampled over 1233 Supplemental Nutrition Assistance Program and Child Care assistance cases in FY2020.
- In FY2020, Quality Control staff reviewed 957 Supplemental Nutrition Assistance Program cases within reporting deadlines with minimal variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's Supplemental Nutrition Assistance Program payment error rate.
- The team assisted the Centers for Medicare and Medicaid Services (CMS) contractor with compiling Alaska's Medicaid eligibility requirements for the Payment Error Rate Measure (PERM) review to be conducted in 2020.
- The Quality Control staff sampled 276 cases for the Office of the Administration for Children & Families (ACF) Office of Child Care to compile an accuracy rate for Alaska's childcare program. Successful submission of the ACF-404 State Improper Payments report for FY2020 cycle 1 states.

### Key Component Challenges

- Completing assigned reviews and fulfilling frequent requests for state-funded program reviews and special evaluation projects.
- Improving performance outcomes despite pressure from growing caseloads, strained staff resources, vacancies caused by difficulty recruiting qualified candidates and demands of changing federal program accountability requirements.
- Develop effective corrective action plans and identify actions to respond to new federal guidance for assessing the accuracy of Supplemental Nutrition Assistance Program (SNAP) Case Procedural Error Rate (CAPER) and Active cases. Significant changes continue with the federal side of the review process. These changes remain a challenge for state Quality Control staff. Continued federal changes, strict verification standards and lack of Quality Control staff remain a challenge with meeting federal timeframes.
- Adjust Payment Error Rate Measure (PERM) pilot proposals and Medicaid Eligibility Quality Control (MEQC) to meet the Centers for Medicare and Medicaid Services (CMS) requirements according to the guidelines but also allow the division to take advantage of the pilots in order to identify system and process issues without an error rate measurement by Centers for Medicare and Medicaid Services.

### Significant Changes in Results to be Delivered in FY2022

FY2020 began the PERM process based on guidance from CMS for cycle 3 states (Alaska is a cycle 3 state). CMS halted PERM and MEQC activities due to the COVID-19 pandemic in the early stages of the review process. CMS has resumed both PERM and MEQC activities with the eligibility portion of PERM

being completed by an outside contractor hired by CMS. Alaska is in the process of proposing projects for Medicaid Quality Control with assistance from CMS in 2020. Alaska is required to conduct a 12-month MEQC pilot in the PERM off years. Due to the COVID-19 pandemic both the PERM and MEQC will be taking place simultaneously. State Quality Control staff play a vital role in the review process by participating in sections of the review as requested by the contractor as well as conducting full MEQC reviews.

### Statutory and Regulatory Authority

7 CFR 275.10-14      Food Stamp Quality Control  
45 CFR 431.800-.820      ME Quality Control  
42 CFR 431 and 457      ME and State Children's Health Insurance Program (SCHIP) (PERM)  
45 CFR 98(K)      CCDF Error Rate Reporting

Contact Information
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Quality Control Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	19	19	Annual Salaries		1,248,545
Part-time	0	0	COLA		13,701
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		807,358
			<i>Less 1.66% Vacancy Factor</i>		(34,404)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>		<b>2,035,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qc Tech I	10	2	0	1	13
Elig Qc Tech II	2	0	0	0	2
Project Assistant	3	0	0	0	3
Public Asst P/O	1	0	0	0	1
<b>Totals</b>	<b>16</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>19</b>

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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,203.8	2,551.2	2,551.2	2,021.5	2,035.2	13.7	0.7%
72000 Travel	14.3	37.0	37.0	27.0	27.0	0.0	0.0%
73000 Services	210.3	221.4	221.4	322.3	322.3	0.0	0.0%
74000 Commodities	7.2	25.0	25.0	74.6	74.6	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	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>1,435.6</b>	<b>2,844.6</b>	<b>2,844.6</b>	<b>2,455.4</b>	<b>2,469.1</b>	<b>13.7</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	329.9	329.9	329.9	0.0	-329.9	-100.0%
1002 Fed Rcpts (Fed)	724.7	1,525.1	1,525.1	1,459.5	1,468.8	9.3	0.6%
1003 G/F Match (UGF)	710.9	989.6	989.6	666.0	1,000.3	334.3	50.2%
<b>Unrestricted General (UGF)</b>	<b>710.9</b>	<b>1,319.5</b>	<b>1,319.5</b>	<b>995.9</b>	<b>1,000.3</b>	<b>4.4</b>	<b>0.4%</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>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>Federal Funds</b>	<b>724.7</b>	<b>1,525.1</b>	<b>1,525.1</b>	<b>1,459.5</b>	<b>1,468.8</b>	<b>9.3</b>	<b>0.6%</b>
<b>Positions:</b>							
Permanent Full Time	24	23	23	19	19	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:** Quality Control (234)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,844.6	2,551.2	37.0	221.4	25.0	10.0	0.0	0.0	23	0	0
1001 CBR Fund		329.9										
1002 Fed Rcpts		1,525.1										
1003 G/F Match		989.6										
<b>Subtotal</b>		<b>2,844.6</b>	<b>2,551.2</b>	<b>37.0</b>	<b>221.4</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Public Assistance Analysts to Public Assistance Field Services for Business Alignment</b>												
	Trout	-389.2	-389.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-65.6										
1003 G/F Match		-323.6										
The following positions are transferred to Public Assistance Field Services to align with spending and duties. These positions support Public Assistance Field Services staff and the payroll has been funded from this component in recent years.												
Full-time Public Assistance Analyst II (06-8048), range 18, located in Anchorage												
Full-time Public Assistance Analyst II (06-8589), range 18, located in Anchorage												
Full-time Public Assistance Analyst II (06-8519), range 18, located in Anchorage												
Full-time Public Assistance Analyst I (05-2302), range 16, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-140.5	-10.0	100.9	49.6	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,455.4</b>	<b>2,021.5</b>	<b>27.0</b>	<b>322.3</b>	<b>74.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1003 G/F Match		4.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.7												
<b>Fund Source Adjustment of CBRF to UGF</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:** Quality Control (234)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1001 CBR Fund		-329.9										
1003 G/F Match		329.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	<b>Totals</b>	<b>2,469.1</b>	<b>2,035.2</b>	<b>27.0</b>	<b>322.3</b>	<b>74.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

**Component:** Quality Control (234)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		14.3	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>14.3</b>	<b>27.0</b>	<b>27.0</b>
2000	In-State Employee Travel	In-state travel necessary for Quality Control (QC) staff to conduct case review on Public Assistance recipients to determine correctness of eligibility and benefits. Quality Control case review is a federally required function where cases are selected on a federally approved random sample for Medicaid, Alaska Temporary Assistance Program, and Food Stamp Programs. Supervisor must travel to Anchorage and Fairbanks to meet with regional Quality Control staff.	14.3	27.0	27.0
2002	Out of State Employee Travel	Out-of-State travel by Administrator to meet with Federal Quality Control officials. Data interpretation and corrective action recommendations being made in other states can potentially reduce errors in Alaska's Public Assistance programs; this information is made available through a nationwide exchange.	0.0	0.0	0.0



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

**Component:** Quality Control (234)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		210.3	322.3	322.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>210.3</b>	<b>322.3</b>	<b>322.3</b>
3000	Education Services	Membership dues, conference fees and training costs.	0.0	1.0	1.0
3003	Information Technology	Software licensing.	0.0	5.0	5.0
3004	Telecommunications	Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	5.2	5.0	5.2
3006	Delivery Services	Freight, courier service and postage.	6.6	8.0	7.0
3008	Utilities	Utility costs not covered by lease.	0.1	0.4	0.3
3009	Structure/Infrastructure/Land	Office structure changes to better align with business processes along with storage for files.	20.8	0.0	23.0
3010	Equipment/Machinery	Office machine and equipment repair and maintenance.	0.5	0.8	0.8
3011	Other Services	Other services required to support the quality control unit.	0.2	37.2	36.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement Management Information Computer Systems. Reimbursable Services Agreement Office of Information Technology Core Services. Reimbursable Services Agreement Microsoft License Passthrough	38.8	69.8	76.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Customer Services Chargeback	28.6	51.1	40.0

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

**Component:** Quality Control (234)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>210.3</b>	<b>322.3</b>	<b>322.3</b>
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Quality Control (234) Inter-agency Information Technology Non-Telecommunications expenditures	1.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications.	61.1	60.1	70.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel for Human Resource Services.	12.2	11.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide Reimbursable Services Agreement for Office Leases.	9.5	9.5	9.5
3023	Inter-Agency Building Leases	Trans - Department-wide Leasing agreement with Department of Transportation in Kenai	0.0	4.6	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance	0.3	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for insurance.	1.1	1.0	1.2
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Information Resource System financial and payroll.	4.4	4.1	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable Services Agreement for Americans with Disabilities Act Compliance.	0.1	0.2	0.1
3037	State Equipment Fleet	H&SS - Quality Control (234) Fuel and Vehicle Service Charges	0.1	3.8	0.2
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet costs.	3.8	34.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services Travel Initiative.	2.4	4.5	2.3

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

**Component:** Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>210.3</b>	<b>322.3</b>	<b>322.3</b>
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	2.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for finance and management services.	7.1	6.5	7.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health and Social Services, Commissioner's Office for support services.	1.4	1.3	1.3
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Administrative Support Services for information technology support services.	0.0	0.0	2.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement for Public Affairs Chargeback	2.2	2.8	2.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support	0.1	0.1	0.1

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

**Component:** Quality Control (234)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		7.2	74.6	74.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>7.2</b>	<b>74.6</b>	<b>74.6</b>
4000	Business	General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions.	7.2	74.6	74.6
		Computer hardware, software and related supplies.			

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

**Component:** Quality Control (234)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
5004	Equipment	For equipment repairs beyond those covered in maintenance agreements.	0.0	10.0	10.0

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

**Component:** Quality Control (234)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>724.7</b>	<b>1,459.5</b>	<b>1,468.8</b>
5019 Federal - Miscellaneous Grants		Supplemental Nutrition Assistance Program - Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	724.7	1,459.5	1,468.8
		Title IV A and Title IV A Child Care- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
		Title XIX Map Admin- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
		Federal Projects Health- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>666.0</b>	<b>1,000.3</b>
6103 Match - Miscellaneous		general fund match authority	0.0	666.0	1,000.3

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

**Component:** Quality Control (234)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>176.9</b>	<b>264.9</b>	<b>243.4</b>
With Department of Administration	129.6	160.2	179.2
With Department of Health and Social Services	40.5	65.5	53.6
With Department of Transportation/Public Facilities	3.8	38.6	10.0
With Department of Law	0.3	0.5	0.5
With Office of the Governor	2.6	0.0	0.0
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Management Information Computer Systems. Reimbursable Services Agreement Office of Information Technology Core Services. Reimbursable Services Agreement Microsoft License Passthrough	38.8	69.8	76.4
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Customer Services Chargeback	28.6	51.1	40.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Quality Control (234)	Inter-agency Information Technology Non-Telecommunications expenditures	1.1	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications.	61.1	60.1	70.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel for Human Resource Services.	12.2	11.0	15.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement for Office Leases.	9.5	9.5	9.5

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

**Component:** Quality Control (234)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3023 Inter-Agency Building Leases	Trans - Department-wide	Leasing agreement with Department of Transportation in Kenai	0.0	4.6	0.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance	0.3	0.5	0.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for insurance.	1.1	1.0	1.2
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Information Resource System financial and payroll.	4.4	4.1	4.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement for Americans with Disabilities Act Compliance.	0.1	0.2	0.1
3037 State Equipment Fleet	H&SS - Quality Control (234)	Fuel and Vehicle Service Charges	0.1	3.8	0.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet costs.	3.8	34.0	10.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Travel Initiative.	2.4	4.5	2.3
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	2.6	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for finance and management services.	7.1	6.5	7.8
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health and Social Services, Commissioner's Office for support services.	1.4	1.3	1.3
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Administrative Support Services for information technology support	0.0	0.0	2.1



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

**Component:** Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement for Public Affairs Chargeback	2.2	2.8	2.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support	0.1	0.1	0.1

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

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
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		65,208	887	0	42,304	108,399	36,856
06-4100	Elig Qc Tech II	FT	A	SS	Anchorage	200	18C / D	12.0		70,699	0	0	44,324	115,023	39,108
06-8166	Elig Qc Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		65,650	893	0	42,464	109,007	37,062
06-8167	Elig Qc Tech I	FT	A	GP	Anchorage	200	16G	12.0		63,882	869	0	41,826	106,577	36,236
06-8191	Elig Qc Tech II	FT	A	SS	Anchorage	200	18C / D	12.0		69,005	0	0	43,713	112,718	38,324
06-8192	Elig Qc Tech I	FT	A	GP	Anchorage	99	16N	12.0		73,392	999	0	45,255	119,646	40,680
06-8195	Public Asst P/O	FT	A	SS	Anchorage	200	21L / M	12.0		101,980	0	0	55,604	157,584	53,579
06-8198	Elig Qc Tech I	FT	A	GP	Anchorage	200	16F / G	12.0		63,174	860	0	41,571	105,605	35,906
06-8199	Elig Qc Tech I	FT	A	GP	Fairbanks	99	16O	12.0		73,572	1,001	0	45,320	119,893	40,764
06-8232	Elig Qc Tech I	FT	A	GG	Fairbanks	203	16C / D	12.0		59,261	806	0	40,160	100,227	34,077
06-8233	Elig Qc Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		54,065	736	0	38,286	93,087	31,650
06-8234	Elig Qc Tech I	FT	A	GP	Kenai	200	16J / K	12.0		66,714	908	0	42,847	110,469	37,560
06-8396	Elig Qc Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		55,786	759	0	38,907	95,452	32,454
06-8634	Elig Qc Tech I	FT	A	GP	Anchorage	99	16M / N	12.0		66,809	909	0	42,882	110,600	37,604
06-8635	Elig Qc Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		55,612	757	0	38,844	95,213	32,372
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16L / M	12.0		72,743	990	0	45,021	118,754	11,875
06-8639	Elig Qc Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		57,351	780	0	39,471	97,602	33,185
06-8658	Elig Qc Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		56,204	765	0	39,057	96,026	32,649
21-3031	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		57,438	782	0	39,502	97,722	33,226

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,248,545
<b>Full Time Positions:</b>				<b>Total COLA:</b>	13,701
<b>Part Time Positions:</b>				<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>				<b>Total Benefits:</b>	807,358
<b>Positions in Component:</b>				<b>Total Pre-Vacancy:</b>	2,069,604
				<b>Minus Vacancy Adjustment of 1.66%:</b>	(34,404)
<b>Total Component Months:</b>				<b>Total Post-Vacancy:</b>	2,035,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,035,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,394,440	1,371,259	67.38%
1003 General Fund Match	675,164	663,941	32.62%
<b>Total PCN Funding:</b>	<b>2,069,604</b>	<b>2,035,200</b>	<b>100.00%</b>

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

DEPARTMENT OF HEALTH AND SOCIAL SERVICES  
Division of Public Assistance  
Quality Control 234

68195  
Public Asst P/O  
21  
Anchorage CL

64100  
Elig Qc Tech II  
18  
Anchorage CL

68191  
Elig Qc Tech II  
18  
Anchorage CL

68047  
Public Asst P/O  
21  
Anchorage CL

68166  
Elig Qc Tech I  
16  
Anchorage CL

68167  
Elig Qc Tech I  
16  
Anchorage CL

68198  
Elig Qc Tech I  
16  
Anchorage CL

68199  
Elig Qc Tech I  
16  
Fairbanks CL

52311  
Project Assistant  
16  
Anchorage CL

68192  
Elig Qc Tech I  
16  
Anchorage CL

68232  
Elig Qc Tech I  
16  
Fairbanks CL

68233  
Elig Qc Tech I  
16  
Anchorage CL

68396  
Elig Qc Tech I  
16  
Anchorage CL

68636  
Project Assistant  
16  
Anchorage CL

68234  
Elig Qc Tech I  
16  
Kenai CL

68658  
Elig Qc Tech I  
16  
Anchorage CL

68634  
Elig Qc Tech I  
16  
Anchorage CL

68635  
Elig Qc Tech I  
16  
Anchorage CL

213031  
Project Assistant  
16  
Anchorage CL

68639  
Elig Qc Tech I  
16  
Anchorage CL