

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

## **Department of Health and Social Services Senior and Disabilities Services Administration Component Budget Summary**

**Component: Senior and Disabilities Services Administration****Contribution to Department's Mission**

Provide administrative and logistics support and services to division leadership and program staff, and provide oversight of grant and Medicaid waiver programs for Alaska's seniors and disabled.

**Core Services**

- Provide administrative, fiscal, program, and logistical support and services to the Division of Senior and Disabilities Services staff.
- Determine program eligibility for Medicaid waiver and personal care assistance services as well as nursing home authorizations and transitions.
- Oversee quality assurance, adult protective services, technical assistance, crisis management, and care coordination.
- Work with division and outside agency personnel to determine policy governing the planning and implementation of services and supports for Alaskans with physical and/or developmental disabilities, aging Alaskans, children with complex medical conditions, Alaskans with traumatic brain injuries, infants 0 -3 with developmental delay or Alzheimer's disease and related disorders.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll, and personnel supporting division activity.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials for the division's programs and components.

**Major Component Accomplishments in 2020**

- Awarded Administration on Community Living Grant to implement structured decision-making tools for Adult protection. Through this grant, the division awarded a contract to National Council on Crime and Delinquency (NCCD) to operate a web-based data center to record and store information gathered from the structured decision-making tools.
- Began pilot project under an Administration on Community Living Grant to provide support for caregivers of persons with Dementia using the Tailored Caregiver Assessment and Referral (TCARE) tool and various services designed to support caregivers
- Administered Title III grant according to the state and federally approved Alaska State Plan for Senior Services Funding Formula, FY2016-FY2019.
- Partnered with the Alaska Commission on Aging to develop the new four-year Alaska State Plan for Senior Services, FY2020-FY2023 to fulfill a requirement of the Older Americans Act to receive federal funding for senior programs.
- Issued a Request for Proposal to implement the federally required Electronic Visit Verification requirements as part of the 21st Century Cures Act. Implementation is anticipated in January 2021.
- Trained Senior and Disabilities Services assessors on use of telehealth to conduct assessments via secure videoconference.
- Facilitated the federally required stakeholder input council, Inclusive Community Choices.
- Continued ongoing Medicaid Reform efforts with support from National Contractor, Home and Community Based Services Strategies. Reform efforts include but are not limited to development and implementation of a new Home and Community Based Services assessment tool and needs based budgeting for waiver services.
- With input from the Alaska Mental Health Trust Authority and other key partners, the division began to implement the National Core Indicators (NCI) to better define and track outcome measures for home and community-based services.
- Partnered with the department, the Alaska Mental Health Trust Authority, and other stakeholders to develop the Comprehensive Integrated Mental Health Program Plan 2020-2024.
- Due to COVID-19, enabled most division staff to begin teleworking full-time in March 2020 and modified administrative business processes to maintain efficiencies as much as possible.

## Key Component Challenges

- Alaska is the state with the fastest growing senior population in the nation for the past five years, and people age 60+ are the fastest growing demographic in the State. People are living longer, and many are active; however, the numbers of seniors with dementia, chronic health conditions, and behavioral health needs are also increasing proportionately (State Plan for Senior Services FY2016-2019). This results in the increased need for long-term care services and supports and increased waiting lists for nutrition, transportation and support services.
- The division will maintain compliance with federal and state requirements to manage the Medicaid waiver programs and meet documentation and timeline requirements. This includes initial assessments, reassessments, level of care determinations, and completed plans of care that must be mailed to each participant.
- The division will maintain federal compliance with the Individuals with Disabilities Education Act (IDEA) Part C, Center for Medicare and Medicaid, Administration on Community Living.
- Continued implementation of the Harmony database system which requires additional effort and staff time through development phases. The final phase of the contract is anticipated to be complete by February 2021.
- Continued development and implementation of Medicaid reform efforts as result of SB74 requires additional staff capacity.
- The division's capacity to control program growth and cost remains a constant challenge.
- Findings from the Office of Inspector General that the State failed to ensure that all critical incidents were reported has resulted in the division taking steps to remediate the finding. Remediation includes additional state oversight, audit and training of providers.
- Due to COVID-19, and under the state and federal emergency declarations, the division received approval for an Appendix K and 1135 Waiver resulting in changes to the divisions business processes and a significant amount of outreach and training to explain the impact to provider agencies, care coordinators, etc.
- Due to COVID-19, most staff have been teleworking since March 2020 leading to significant challenges in providing staff the equipment, hardware/software, and other tools they need to effectively work from home.

## Significant Changes in Results to be Delivered in FY2022

- The Division of Senior and Disabilities Services will continue to implement Medicaid reform efforts resulting from SB74.
- The Division of Senior and Disabilities Services will fully implement Electronic Visit Verification as required by the 21st Century Cures Act.
- The Centers for Medicaid and Medicare is requiring the division to revise the division's Quality Measures for Home and Community Based Waiver Services. The division anticipates a federal on-sight visit to review the division's health and welfare performance measures.
- The Division of Senior and Disabilities Services will conduct a solicitation and award a contract to implement a new assessment tool.
- The Division of Senior and Disabilities Services will complete the pilot project under the Administration for Community Living Grant with the Tailored Caregiver Assessment and Referral (TCARE) tool and determine next steps.
- The Division of Senior and Disabilities Services Training Unit will research options for a Learning Management System to conduct trainings for provider agencies, care coordinators, etc.

## Statutory and Regulatory Authority

7 AAC 78.010 - 320	Grant Programs
AS 47.80.010 - 900	Persons with Disabilities
7 AAC 72.010 - 900	Civil Commitment
AS 47.65	Service Programs for Older Alaskans and Other Adults
PL 98-459	Public Law, Title III Older Americans Act, as Amended
AS 47.24	Protection of Vulnerable Adults
AS 47.33	Assisted Living Homes
45 CFR, Part 1321	Code of Federal Regulations
7 AAC 43.170	Conditions for Payment

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**Component — Senior and Disabilities Services Administration**

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42 CFR, Part 440      Code of Federal Regulations, Services: General Provisions  
7 AAC 43              Medical Assistance  
AS 44.29.020         Department of Health and Social Services (Duties of department)

**Contact Information**

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<b>Senior and Disabilities Services Administration Personal Services Information</b>					
<b>Authorized Positions</b>			<b>Personal Services Costs</b>		
	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>			
			Annual Salaries		12,385,964
Full-time	163	163	COLA		117,383
Part-time	0	0	Premium Pay		80,000
Nonpermanent	8	8	Annual Benefits		7,592,230
			<i>Less 5.50% Vacancy Factor</i>		<i>(1,110,577)</i>
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>171</b>	<b>171</b>	<b>Total Personal Services</b>		<b>19,065,000</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant III	0	0	1	0	1
Administrative Assistant II	2	0	1	0	3
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Health Program Associate	3	1	0	0	4
Health Program Manager I	17	2	0	0	19
Health Program Manager II	40	1	8	1	50
Health Program Manager III	5	0	2	0	7
Health Program Manager IV	2	1	0	0	3
Med Prog Sp III	5	0	0	0	5
Medicaid Program Specialist I	8	0	0	0	8
Medicaid Program Specialist IV	1	0	0	0	1
Nurse II	6	0	0	0	6
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	9	0	0	0	9
Pro Svcs Sp II	6	0	0	0	6
Pro Svcs Sp III	9	2	1	0	12
Pro Svcs Sp IV	2	1	0	0	3
Program Coordinator I	1	0	1	0	2
Project Assistant	2	0	0	0	2
Protective Services Manager I	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	4	0	0	0	4
Research Analyst IV	1	0	0	0	1
Senior Services Technician	11	0	0	0	11
Training Specialist I	2	0	0	0	2
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
<b>Totals</b>	<b>145</b>	<b>8</b>	<b>17</b>	<b>1</b>	<b>171</b>

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

**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	17,561.4	18,764.5	18,764.5	18,652.4	19,065.0	412.6	2.2%
72000 Travel	158.8	366.2	366.2	366.2	391.2	25.0	6.8%
73000 Services	4,150.4	5,135.7	5,135.7	4,745.9	4,495.7	-250.2	-5.3%
74000 Commodities	174.6	182.0	182.0	182.0	186.0	4.0	2.2%
75000 Capital Outlay	203.1	332.5	332.5	332.5	332.5	0.0	0.0%
77000 Grants, Benefits	148.6	100.0	100.0	100.0	0.0	-100.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,396.9</b>	<b>24,880.9</b>	<b>24,880.9</b>	<b>24,379.0</b>	<b>24,470.4</b>	<b>91.4</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	2,261.2	2,261.2	2,261.2	0.0	-2,261.2	-100.0%
1002 Fed Rcpts (Fed)	10,748.9	12,626.5	12,626.5	12,176.5	12,158.9	-17.6	-0.1%
1003 G/F Match (UGF)	9,246.1	6,783.5	6,783.5	6,731.6	9,540.6	2,809.0	41.7%
1007 I/A Rcpts (Other)	483.1	878.5	878.5	878.5	881.3	2.8	0.3%
1037 GF/MH (UGF)	1,374.6	2,056.6	2,056.6	2,056.6	1,496.2	-560.4	-27.2%
1061 CIP Rcpts (Other)	420.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	124.1	274.6	274.6	274.6	330.4	55.8	20.3%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	63.0	63.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>10,620.7</b>	<b>11,101.3</b>	<b>11,101.3</b>	<b>11,049.4</b>	<b>11,036.8</b>	<b>-12.6</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63.0</b>	<b>63.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>1,027.3</b>	<b>1,153.1</b>	<b>1,153.1</b>	<b>1,153.1</b>	<b>1,211.7</b>	<b>58.6</b>	<b>5.1%</b>
<b>Federal Funds</b>	<b>10,748.9</b>	<b>12,626.5</b>	<b>12,626.5</b>	<b>12,176.5</b>	<b>12,158.9</b>	<b>-17.6</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	162	163	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	9	9	8	8	0	0.0%

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

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	24,880.9	18,764.5	366.2	5,135.7	182.0	332.5	100.0	0.0	163	0	9
1001 CBR Fund		2,261.2										
1002 Fed Rcpts		12,626.5										
1003 G/F Match		6,783.5										
1007 I/A Rcpts		878.5										
1037 GF/MH		2,056.6										
1092 MHTAAR		274.6										
<b>Subtotal</b>		<b>24,880.9</b>	<b>18,764.5</b>	<b>366.2</b>	<b>5,135.7</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>9</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer to Senior and Disabilities Community Based Grants for Grants</b>												
	Trout	-501.9	0.0	0.0	-501.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-450.0										
1003 G/F Match		-51.9										
Transfer authority from Senior and Disabilities Services Administration to Senior and Disabilities Services Community Based Grants to align authority with anticipated grant expenditures. The remaining Senior and Disabilities Services Administration authority is sufficient to perform the core services of the component.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-112.1	0.0	112.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services for anticipated reimbursable services agreements and contract costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Delete Health Program Manager I (06-N18006) and Program Coordinators (06-#210) and (06-#211)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
The following Health Program Manager position is deleted because its duties have been absorbed by others. The Program Coordinator positions are deleted because the grant for which they were created to support was never received. All three positions are vacant.												
Non-permanent Health Program Manager I (06-N18006), range 17, located in Anchorage												
Non-permanent Program Coordinator II (06-#210), range 20, located in Fairbanks												
Non-permanent Program Coordinator II (06-#211), range 20, located in Anchorage												
<b>Add Project Assistant (06-N21002) for Medicare Information Office</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Project Assistant (06-N21002), range 16, located Anchorage, expiration 6/30/2022 to support the Medicare Information Office as the Volunteer Coordinator responsible for recruiting, training, and retaining volunteer Medicare counselors.												

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

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Add Protective Services Specialist III (06-#228) for Adult Protective Services</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add non-permanent Protective Services Specialist III (06-#228), range 19, located in Anchorage, expiration date 6/30/2021 to assist with crisis response and discharge planning and coordination with other DHSS divisions.												
<b>Subtotal</b>		<b>24,379.0</b>	<b>18,652.4</b>	<b>366.2</b>	<b>4,745.9</b>	<b>182.0</b>	<b>332.5</b>	<b>100.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>Reverse MH Trust Salary and Health Insurance Increases</b>												
	OTI	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Rural HCBS Coordinator</b>												
	OTI	-81.0	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-81.0										
The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community based technical assistance work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.												
<b>Reverse MH Trust: Housing-Develop Targeted Outcome Data</b>												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and provides data for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicators program. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.												
<b>Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements</b>												
	OTI	-38.1	0.0	0.0	-38.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-38.1										



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

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Senior and Disabilities Services (SDS) will dedicate a full time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by an SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</p>												
<b>Reverse MH Trust: Adult Protective Services III position</b>												
	OTI	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
1092 MHTAAR		-75.0										
<p>Addition of a position responsible for assisting with institutional discharge planning from hospitals and Department of Corrections and petitions for guardianship, which will significantly improve discharge planning. This position will be critical to preventing individuals from being ex parte'd who are not appropriate for API or Designated Evaluation Treatment facilities.</p>												
<b>Reverse MH Trust: Housing - IT Application/Telehealth Service System Improvements</b>												
	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-63.0										
<p>Senior and Disabilities Services (SDS) will dedicate a full time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a SDS nurse assessor to continue being eligible for services. Service recipients who live outside of the regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. This position will explore the possibility of other services or functions using telehealth to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</p>												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.4										
1003 G/F Match		47.8										
1007 I/A Rcpts		2.8										
1037 GF/MH		2.6										
1092 MHTAAR		1.0										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$111.6

**MH Trust: Research and Capacity Improvements: InterRAI**

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

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate positions to include a Medicaid program specialist and research assistant as part of a system operations team. This team will help manage the implementation and integration of a new consumer assessment and resource allocation tool. Additional staff are necessary to incorporate use of these tools in SDS processes and integrate the tools into the existing case management system to improve services. Implementing a new consumer assessment and resource allocation tool will allow SDS to improve the benefit determination and service planning process for home and community-based services.

**MH Trust: Adult Protective Services III Position**

1092 MHTAAR	IncT	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This position will be dedicated to assisting with institutional discharge planning from hospitals, Alaska Psychiatric Institute, and the Department of Corrections as well as petitions for guardianship, which will significantly improve discharge planning.

**MH Trust: IT Application/Telehealth Service System Improvements**

1268 MH Tr Res	IncT	63.0	4.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment, conducted by a SDS nurse assessor, to continue being eligible for services. Service recipients who live outside of regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. The possibility of other services or functions using telehealth will be explored to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

**MH Trust: IT Application/Telehealth Service System Improvements**

1092 MHTAAR	IncT	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support the SDS operating infrastructure. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual

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

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
<p>reassessment, conducted by a SDS nurse assessor, to continue being eligible for services. Service recipients who live outside of regional hub communities can experience difficulties getting timely assessments due to staff availability, weather, flight schedules, unexpected travel, medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time, and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. The possibility of other services or functions using telehealth will be explored to meet with individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.</p>													
<b>MH Trust: Develop Targeted Outcome Data</b>													
1092 MHTAAR	IncT	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Health and Social Services (DHSS) Division of Senior and Disabilities Services will advance the state's implementation and use of the National Core Indicators. The National Core Indicators represent a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results for the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families, and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.</p>													
<b>MH Trust: Rural HCBS Coordinator</b>													
1092 MHTAAR	IncT	81.0	81.0	48.0	25.0	4.0	4.0	0.0	0.0	0.0	0	0	0
<p>The Rural Home and Community Based Services (HCBS) Coordinator will engage in a comprehensive and coordinated approach to long term care development for seniors that address the serious infrastructure gaps in Alaska's smaller communities and rural villages. The goal is to assist with the development of sufficient home and community-based services so Trust beneficiaries do not have to leave their community when they have extensive care needs their families cannot provide. The incumbent in this position will provide outreach, education, and intensive community-based technical assistance work to assist in meeting the needs of people with Alzheimer's disease, related dementias, and other related cognitive disabling conditions, as well as with elders with co-occurring behavioral health conditions and/or addictions.</p>													
<b>Fund Source Adjustment of CBRF to UGF</b>													
1001 CBR Fund	FndChg	-2,261.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2,261.2											
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>													
<b>Transfer Authority from Grants and Services for Anticipated Personal Services Expenditures</b>													
	LIT	0.0	0.0	312.1	0.0	-212.1	0.0	0.0	-100.0	0.0	0	0	0
<p>The remaining services authority is anticipated to be sufficient to cover operating expenditures. The grants authority was used for a reimbursable services agreement which is no longer needed.</p>													

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

**Component:** Senior and Disabilities Services Administration (2663)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Replace General Fund Mental Health Authority to Meet Match Requirements</b>												
1003 G/F Match	FndChg	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-500.0										
Replace general fund mental health authority with general fund match to meet matching requirements for federal programs in the division. The general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.												
<b>Totals</b>		<b>24,470.4</b>	<b>19,065.0</b>	<b>391.2</b>	<b>4,495.7</b>	<b>186.0</b>	<b>332.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>8</b>

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

**Component:** Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		158.8	366.2	391.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>158.8</b>	<b>366.2</b>	<b>391.2</b>
2000	In-State Employee Travel	In-state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and training. Field travel costs for program staff to visit provider agencies to provide technical assistance and oversight of state and federal programs for Alaska beneficiaries.	140.2	300.8	325.8
2001	In-State Non-Employee Travel	In-state non-employee travel for Adult Protective Services clients.	0.2	0.0	0.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and training as required.	18.3	65.4	65.4
2006	Other Travel Costs	Cash Advance Fees	0.1	0.0	0.0

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

**Component:** Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		4,150.4	4,745.9	4,495.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,150.4</b>	<b>4,745.9</b>	<b>4,495.7</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	58.8	10.0	10.0
3001	Financial Services	State Travel Office fees, accounting, auditing, management consulting and grantee monitoring.	207.3	75.0	50.0
3002	Legal and Judicial Services	Fair Hearing and Mediation costs.	0.0	20.0	20.0
3003	Information Technology	Software licensing renewal and maintenance costs including Harmony, Thread, Brookes Publishing, Zoom, Survey Monkey, LogMe In.	383.7	187.0	100.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	105.9	156.0	120.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs (including mass mail out prepaid envelopes for clients), freight, and messenger or courier delivery costs.	78.3	80.0	80.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	2.5	2.0	2.0
3008	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	11.4	10.0	60.0

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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,150.4</b>	<b>4,745.9</b>	<b>4,495.7</b>
3009	Structure/Infrastructure/Land	Architect/Engineer services related to office move and design	44.3	30.0	10.0
3010	Equipment/Machinery	Annual NeoPost mail machine maintenance	40.1	0.9	80.0
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.	0.0	85.6	10.0
3011	Other Services	Various contracts: Senior and Disabilities Level of Care Reassessment Denial Reviews RMS Software Social Assistance Management System Database Harmony Administrative Support On-Demand Interpreter/Translation Services Home and Community Based Services 1915(i) and 1915(k) new assessment tool and any software changes for data management system. Senior and Disabilities Regulations Writer Home Assessments National Core Indicators Consultant Electronic Visit Verification Maintenance & Operations Home and Community Based Services Strategies Consultant Statewide Independent Living Council (SILC)	15.7	649.9	454.5

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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,150.4</b>	<b>4,745.9</b>	<b>4,495.7</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Core Services Chargeback includes Computer Resources Enterprise Productivity Rate, Virtual Private Network telecommunications, Computer Resources, select Adobe licensing, select Microsoft licensing, other software costs.	634.9	540.0	635.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Department Wide: Information Technology Network Services Chargeback	459.2	150.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Senior/Disabilities Svcs Admin (2663) Inter-agency Information Technology Non-Telecommunications expenditures	12.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Department Wide: Information Technology Customer Services Chargeback	0.0	261.0	261.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Department Wide: Business Apps Chargeback	0.0	183.0	183.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Infant Learning Program Business Apps Chargeback	0.0	7.0	7.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Microsoft Exchange.	81.7	20.0	20.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	13.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	0.5	0.0	0.0



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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>4,150.4</b>	<b>4,745.9</b>	<b>4,495.7</b>
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Postage and mail service costs.	1.3	1.8	1.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	122.9	123.0	123.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Division of General Services, Building Lease Costs:  Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012 Anchorage Atwood Bldg.	595.6	600.0	600.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	2.2	1.6	1.6
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	29.3	33.2	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	7.7	10.1	8.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	26.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration,	1.3	1.3	1.3

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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,150.4</b>	<b>4,745.9</b>	<b>4,495.7</b>
		Americans with Disabilities Act chargeback. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.			
3029	Inter-Agency Education/Training	H&SS - Commission on Aging (2674)	92.6	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	4.8	25.0	10.0
3032	Inter-Agency Health	H&SS - Commission on Aging (2674) Reimbursable Services Agreement Department of Health & Social Services, Alaska Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	0.0	214.0	214.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023) Reimbursable Services Agreement Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.	117.9	120.0	100.0
3032	Inter-Agency Health	Rev - Department-wide Reimbursable Services Agreement Department of Revenue, Alaska Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.	331.0	498.1	498.1
3032	Inter-Agency Health	Univ - Department-wide	326.4	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide Reimbursable Services Agreement Department of Administration, General Services Division, Parking	0.0	0.7	0.7

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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>4,150.4</b>	<b>4,745.9</b>	<b>4,495.7</b>
				Security Services.		
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation and Public Facilities, State Equipment Fleet services.	30.6	25.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	41.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	15.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	99.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	Inter-agency management/consulting services	3.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-agency management/consulting services	13.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department Wide, Infant Learning Program Application, Unique Object Framework Eradication	0.0	35.0	35.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-agency management/consulting services	135.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)	Inter-agency management/consulting services	-0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement University of Alaska Anchorage, Child Welfare Academy, Infant Learning Program, Professional Development In-Service Activities	0.0	150.0	150.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Finance and Management Services support	0.0	73.0	73.0

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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>4,150.4</b>	<b>4,745.9</b>	<b>4,495.7</b>
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961) Reimbursable Services Agreement Vital Statistics Data Reporting	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement Department Wide: Commissioner's Office Services	0.0	14.0	14.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services.	0.0	24.7	24.7
3038	Inter-Agency Management/Consulting	Univ - Department-wide Reimbursable Services Agreement University of Alaska Anchorage, Center for Human Development, Infant Learning Program, Early Intervention Research and Evaluation	0.0	120.0	120.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement Department Wide: Public Affairs Support	0.0	205.0	205.0

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

**Component:** Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		174.6	182.0	186.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>174.6</b>	<b>182.0</b>	<b>186.0</b>
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	174.2	173.0	177.0
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and nonfood supplies.	0.0	2.0	2.0
4004	Safety		0.4	0.0	0.0
4015	Parts and Supplies	Repair and maintenance of office furniture and equipment.	0.0	7.0	7.0

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

**Component:** Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		203.1	332.5	332.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>203.1</b>	<b>332.5</b>	<b>332.5</b>
5002	Structures and Infrastructure	Installation of phone/data runs	0.0	10.0	10.0
5004	Equipment	Information technology costs related to database system implementation maintenance and operations.	203.1	322.5	322.5

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

**Component:** Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		148.6	100.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>148.6</b>	<b>100.0</b>	<b>0.0</b>
7003	Sub-Recipient Pass-Through Grants		148.6	100.0	0.0

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

**Component:** Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>10,748.9</b>	<b>12,176.5</b>	<b>12,158.9</b>
5006 Federal Health and Human Services - Title XIX Grants		Medicaid Administration	0.0	10,554.5	10,554.5
5007 Federal Health and Human Services - Miscellaneous Grants		Title III B, C1, and LTCO Administration	0.0	1,000.0	1,000.0
5007 Federal Health and Human Services - Miscellaneous Grants		Senior Medicare Patrol Admin	0.0	236.0	236.0
5007 Federal Health and Human Services - Miscellaneous Grants		State Health Insurance Assistance Program Admin	0.0	221.0	221.0
5019 Federal - Miscellaneous Grants			10,748.9	0.0	0.0
5019 Federal - Miscellaneous Grants		Excess federal authority	0.0	165.0	147.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>483.1</b>	<b>878.5</b>	<b>881.3</b>
5301 Inter-Agency Receipts		Excess Interagency Receipt Authority	0.0	553.5	556.3
5301 Inter-Agency Receipts	E&ED - Department-wide		145.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)	RSA: Funding for the Division of Senior and Disabilities Services to perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant.	35.0	100.0	100.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svc (236)	RSA: Funding for the Division of Senior and Disabilities Services to complete TEFRA Medicaid level of care decisions per 7 AAC 140.600 and 7 AAC 130.205 for TEFRA Medicaid applicants and recipients pursuing eligibility in the Intermediate Care Facility for individuals with Intellectual Disabilities (ICF/IID) level of care category.	183.1	165.0	165.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA: Statewide Independent Living Council	120.0	60.0	60.0



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

**Component:** Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>420.1</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		420.1	0.0	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>6,731.6</b>	<b>9,540.6</b>
6103 Match - Miscellaneous		General Fund Match	0.0	6,731.6	9,540.6
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>2,056.6</b>	<b>1,496.2</b>
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health Authority	0.0	2,056.6	1,496.2
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>274.6</b>	<b>330.4</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Excess Mental Health Trust Authority Authorized Receipts	0.0	274.6	1.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Research and Capacity Improvements: InterRai	0.0	0.0	55.3
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Develop Targeted Outcome Data (National Core Indicators)	0.0	0.0	80.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		IT Application/Telehealth Service System Improvements	0.0	0.0	38.1
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Rural Home and Community Based Services (HCBS) Coordinator Position	0.0	0.0	81.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Protective Services Specialist III Long Term Non-Permanent Position Adult Protective Services	0.0	0.0	75.0

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

**Component:** Senior and Disabilities Services Administration (2663)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>3,202.4</b>	<b>3,439.5</b>	<b>3,499.2</b>
With Department of Administration	1,531.6	1,321.9	1,399.8
With Department of Health and Social Services	963.1	1,322.9	1,299.7
With Department of Transportation/Public Facilities	31.1	25.0	30.0
With Department of Law	2.2	1.6	1.6
With Department of Revenue	331.0	498.1	498.1
With University of Alaska	326.4	270.0	270.0
With Office of the Governor	15.8	0.0	0.0
With Department of Labor and Workforce Development	1.2	0.0	0.0

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 Department of Administration, Office of Information Technology Core Services Chargeback includes Computer Resources Enterprise Productivity Rate, Virtual Private Network telecommunications, Computer Resources, select Adobe licensing, select Microsoft licensing, other software costs.	634.9	540.0	635.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department Wide: Information Technology Network Services Chargeback	459.2	150.0	150.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Senior/Disabilities Svcs Admin (2663)	Inter-agency Information Technology Non-Telecommunications expenditures	12.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department Wide: Information Technology Customer Services Chargeback	0.0	261.0	261.0

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

**Component:** Senior and Disabilities Services Administration (2663)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department Wide: Business Apps Chargeback	0.0	183.0	183.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Infant Learning Program Business Apps Chargeback	0.0	7.0	7.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Office of Information Technology Microsoft Exchange.	81.7	20.0	20.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide		13.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide		0.5	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Postage and mail service costs.	1.3	1.8	1.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	122.9	123.0	123.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Division of General Services, Building Lease Costs:  Anchorage Lease #2078 Fairbanks Lease #2531 Juneau Lease #4012 Anchorage Atwood Bldg.	595.6	600.0	600.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	2.2	1.6	1.6

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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	29.3	33.2	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	7.7	10.1	8.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	26.2	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Americans with Disabilities Act chargeback. Cost incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	1.3	1.3	1.3
3029	Inter-Agency Education/Training	H&SS - Commission on Aging (2674)		92.6	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Centralized Administrative Services, Hearing Officer Services for Senior and Disabilities Services.	4.8	25.0	10.0
3032	Inter-Agency Health	H&SS - Commission on Aging (2674)	Reimbursable Services Agreement Department of Health & Social Services, Alaska Commission on Aging, Services to Senior and Disabilities Services. Cost to provide coordinated services to seniors.	0.0	214.0	214.0
3032	Inter-Agency Health	H&SS - Governor's Cncl/Disabilities (2023)	Reimbursable Services Agreement Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.	117.9	120.0	100.0
3032	Inter-Agency Health	Rev - Department-wide	Reimbursable Services Agreement Department of Revenue, Alaska	331.0	498.1	498.1

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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Mental Health Trust Authority, Long Term Ombudsman Office. Costs incurred to administer the Long Term Ombudsman Care office.			
3032	Inter-Agency Health	Univ - Department-wide	326.4	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	0.0	0.7	0.7
		Reimbursable Services Agreement Department of Administration, General Services Division, Parking Security Services.			
3037	State Equipment Fleet	Trans - Department-wide	30.6	25.0	30.0
		Department of Transportation and Public Facilities, State Equipment Fleet services.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	41.7	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	15.8	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	99.6	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	3.9	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	13.8	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	35.0	35.0
		Reimbursable Services Agreement Department Wide, Infant Learning Program Application, Unique Object Framework Eradication			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	135.5	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)	-0.8	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.2	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	Univ - Department-wide	0.0	150.0	150.0
		Reimbursable Services Agreement University of Alaska Anchorage,			

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

**Component:** Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Child Welfare Academy, Infant Learning Program, Professional Development In-Service Activities			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Finance and Management Services support	0.0	73.0	73.0
3038	Inter-Agency Management/Consulting	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement Vital Statistics Data Reporting	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement Department Wide: Commissioner's Office Services	0.0	14.0	14.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services, Inter-Agency Management and Consulting Services.	0.0	24.7	24.7
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement University of Alaska Anchorage, Center for Human Development, Infant Learning Program, Early Intervention Research and Evaluation	0.0	120.0	120.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement Department Wide: Public Affairs Support	0.0	205.0	205.0

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1502	Health Program Manager III	FT	A	SS	Juneau	205	21M / N	12.0		113,693	0	0	59,828	173,521	86,761
02-1515	Health Program Manager II	FT	A	GP	Juneau	205	19B / C	12.0		71,682	975	0	44,639	117,296	29,324
02-1522	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		36,282	494	0	31,874	68,650	34,325
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		43,608	593	0	34,515	78,716	78,716
02-1535	Health Program Manager II	FT	A	GP	Anchorage	200	19E / F	12.0		73,158	995	0	45,171	119,324	59,662
02-1538	Health Program Manager III	FT	A	SS	Anchorage	200	21K / L	12.0		99,965	0	0	54,878	154,843	77,422
02-1539	Health Program Manager I	FT	A	GP	Anchorage	200	17C / D	12.0		60,251	820	0	40,517	101,588	50,794
02-1540	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		48,120	655	0	36,142	84,917	42,459
02-1541	Health Program Manager I	FT	A	GP	Anchorage	200	17K	12.0		73,398	999	0	45,258	119,655	59,828
02-1543	Medicaid Program Specialist	FT	A	GP	Anchorage	200	16D / E	12.0		57,701	785	0	39,597	98,083	49,042
02-1545	Protective Services Manager I	FT	A	SS	Anchorage	200	21L / M	12.0		102,669	0	0	55,853	158,522	79,261
02-1546	Health Program Manager II	FT	A	GP	Anchorage	200	19E / F	12.0		74,152	1,009	0	45,530	120,691	60,346
02-1548	Medicaid Program Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		55,222	751	0	38,703	94,676	47,338
02-1550	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17F / G	12.0		68,179	996	5,000	45,179	119,354	59,677
02-1551	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		43,271	589	0	34,394	78,254	78,254
02-1553	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		40,872	556	0	33,529	74,957	37,479
02-1808	Senior Services Technician	FT	A	GP	Anchorage	200	12M / N	12.0		55,940	761	0	38,962	95,663	47,832
02-1809	Health Program Manager I	FT	A	GP	Anchorage	200	17B / C	12.0		58,841	801	0	40,008	99,650	49,825
02-1810	Medicaid Program Specialist	FT	A	GP	Anchorage	200	16M	12.0		73,223	996	0	45,195	119,414	59,707
02-1815	Health Program Manager III	FT	A	SS	Anchorage	200	21K / L	12.0		98,497	0	0	54,348	152,845	76,423
02-1816	Pro Svcs Sp IV	FT	A	SS	Anchorage	200	20D / E	12.0		81,293	0	0	48,145	129,438	64,719
02-1818	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		48,055	654	0	36,119	84,828	42,414
02-1819	Health Program Manager II	FT	A	GP	Anchorage	200	19F / G	12.0		77,594	1,056	0	46,771	125,421	62,711
02-1821	Health Program Manager II	FT	A	GP	Anchorage	200	19J	12.0		81,257	1,106	0	48,092	130,455	43,485
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		42,673	581	0	34,178	77,432	77,432
02-7001	Division Director - Px	FT	A	XE	Anchorage	N00	27J / J	12.0		126,192	0	0	64,191	190,383	95,192
02-7013	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,817	515	0	32,427	70,759	35,380
02-7324	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		71,757	0	0	44,706	116,463	58,232
02-7409	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,817	515	0	32,427	70,759	35,380
02-7444	Program Coordinator I	FT	A	SS	Anchorage	200	18F / J	12.0		77,716	0	0	46,855	124,571	0
02-7481	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		76,544	0	0	46,432	122,976	61,488
02-7498	Pro Svcs Sp III	FT	A	GP	Juneau	205	19K	12.0		88,082	1,198	0	50,553	139,833	69,917
02-7575	Health Program Manager II	FT	A	GP	Juneau	205	19B / C	12.0		71,011	966	0	44,397	116,374	58,187
02-7599	Health Program Manager II	FT	A	SS	Anchorage	200	19D / E	12.0		76,932	0	0	46,572	123,504	61,752
06-0341	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19F / G	12.0		77,246	1,051	0	46,645	124,942	62,471

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0515	Health Program Manager II	FT	A	GP	Anchorage	200	19B / C	12.0		67,815	923	0	43,244	111,982	55,991
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		44,644	607	0	34,889	80,140	40,070
06-1211	Admn OPS Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		110,552	0	0	58,695	169,247	84,624
06-1469	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		40,016	544	0	33,220	73,780	36,890
06-1492	Med Prog Sp III	FT	A	GP	Anchorage	200	20G / J	12.0		84,133	1,145	0	49,129	134,407	67,204
06-1494	Health Program Manager IV	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	58,208	167,408	111,604
06-1616	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19D / E	12.0		71,552	974	0	44,592	117,118	58,559
06-1639	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		63,439	863	0	41,666	105,968	52,984
06-1640	Health Program Manager II	FT	A	GP	Anchorage	200	19B / C	12.0		67,269	915	0	43,048	111,232	0
06-1649	Health Program Manager II	FT	A	GP	Anchorage	200	19J / K	12.0		83,231	1,132	0	48,803	133,166	0
06-1828	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		76,596	1,042	0	46,411	124,049	62,025
06-1938	Health Program Manager II	FT	A	GP	Anchorage	200	19B / C	12.0		66,359	903	0	42,719	109,981	0
06-1968	Health Program Manager IV	FT	A	SS	Fairbanks	203	23M	12.0		123,822	0	0	63,481	187,303	70,239
06-1974	Senior Services Technician	FT	A	GP	Anchorage	200	12G	12.0		48,185	656	0	36,166	85,007	42,504
06-2020	Health Program Manager IV	FT	A	SS	Anchorage	200	23L / M	12.0		119,572	0	0	61,948	181,520	90,760
06-2027	Health Program Associate	FT	A	GP	Fairbanks	203	16B / C	12.0		56,652	771	0	39,219	96,642	48,321
06-2194	Health Program Manager I	FT	A	GP	Anchorage	200	17G	12.0		68,270	929	0	43,408	112,607	56,304
06-2233	Health Program Manager II	FT	A	GP	Juneau	205	19B / C	12.0		71,107	967	0	44,432	116,506	58,253
06-2240	Health Program Manager II	FT	A	GP	Juneau	205	19D / E	12.0		76,109	1,036	0	46,235	123,380	41,126
06-2241	Health Program Manager II	FT	A	SS	Fairbanks	203	19K	12.0		88,816	0	0	50,857	139,673	69,837
06-2250	Nurse III	FT	A	SS	Anchorage	200	24P	12.0		141,357	0	0	69,804	211,161	105,581
06-2253	Health Program Manager III	FT	A	SS	Anchorage	200	21F / J	12.0		95,264	0	0	53,182	148,446	74,223
06-2256	Medicaid Program Specialist I	FT	A	SS	Anchorage	200	16C / D	12.0		61,422	0	0	40,979	102,401	51,201
06-2259	Health Program Manager I	FT	A	GP	Anchorage	200	17B / C	12.0		59,105	804	0	40,104	100,013	50,007
06-2260	Health Program Manager I	FT	A	GP	Anchorage	200	17G / J	12.0		70,979	966	0	44,385	116,330	58,165
06-2261	Health Program Manager I	FT	A	GP	Anchorage	200	17J / K	12.0		71,864	978	0	44,704	117,546	58,773
06-2263	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		43,544	592	0	34,492	78,628	39,314
06-2265	Health Program Manager II	FT	A	GP	Juneau	205	19E / F	12.0		77,716	1,057	0	46,815	125,588	62,794
06-2266	Administrative Assistant II	FT	A	GP	Juneau	205	14L / M	12.0		64,994	884	0	42,227	108,105	54,053
06-2267	Health Program Manager II	FT	A	SS	Anchorage	200	19J	12.0		83,512	0	0	48,945	132,457	66,229
06-2272	Health Program Manager III	FT	A	SS	Juneau	205	21F	12.0		96,886	0	0	53,767	150,653	75,327
06-2273	Health Program Manager I	FT	A	GP	Fairbanks	203	17G	12.0		70,317	957	0	44,147	115,421	57,711
06-2326	Project Assistant	FT	A	GP	Anchorage	200	16M / N	12.0		73,916	1,006	0	45,444	120,366	0
06-2339	Health Program Manager II	FT	A	SS	Anchorage	200	19F / J	12.0		83,075	0	0	48,787	131,862	65,931
06-2340	Training Specialist I	FT	A	GP	Anchorage	200	16G	12.0		63,882	869	0	41,826	106,577	53,289
06-2341	Health Program Manager II	FT	A	SS	Anchorage	200	19B / C	12.0		72,610	0	0	45,013	117,623	58,812
06-2342	Health Program Manager II	FT	A	GP	Juneau	205	19A / B	12.0		68,902	937	0	43,636	113,475	56,738
06-2343	Health Program Manager I	FT	A	GP	Anchorage	200	17K / L	12.0		75,281	1,024	0	45,937	122,242	61,121

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2344	Health Program Manager I	FT	A	GP	Anchorage	200	17D / E	12.0		61,934	843	0	41,124	103,901	51,951
06-2345	Health Program Manager I	FT	A	GP	Anchorage	200	17C / D	12.0		61,668	839	0	41,028	103,535	51,768
06-2346	Health Program Manager I	FT	A	GP	Anchorage	200	17B / C	12.0		59,456	809	0	40,230	100,495	50,248
06-2347	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17B / C	12.0		59,456	877	5,000	42,033	107,366	53,683
06-2350	Med Prog Sp III	FT	A	GP	Anchorage	200	20L / O	12.0		101,985	1,388	0	55,566	158,939	79,470
06-2351	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16G / J	12.0		66,534	905	0	42,782	110,221	55,111
06-2358	Health Program Manager II	FT	A	GP	Anchorage	200	19B / C	12.0		68,088	926	0	43,343	112,357	56,179
06-2359	Health Program Manager I	FT	A	GP	Anchorage	200	17B / C	12.0		58,139	791	0	39,755	98,685	49,343
06-2361	Pro Svcs Sp IV	FT	A	SS	Anchorage	99	20M / N	12.0		93,021	0	0	52,374	145,395	72,698
06-2362	Health Program Associate	FT	A	SS	Anchorage	200	16C / D	12.0		60,299	0	0	40,574	100,873	50,437
06-2363	Training Specialist I	FT	A	GP	Anchorage	200	16D / E	12.0		57,964	789	0	39,692	98,445	49,223
06-2364	Health Program Manager I	FT	A	GP	Anchorage	200	17E / F	12.0		64,690	880	0	42,118	107,688	53,844
06-2365	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		43,271	589	0	34,394	78,254	39,127
06-2368	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19G	12.0		78,020	1,062	0	46,924	126,006	63,003
06-2369	Health Program Manager I	FT	A	GP	Anchorage	200	17C / D	12.0		61,491	837	0	40,964	103,292	51,646
06-2371	Health Program Manager I	FT	A	GP	Anchorage	200	17J / K	12.0		71,193	969	0	44,463	116,625	58,313
06-2372	Health Program Manager I	FT	A	GP	Anchorage	200	17B / C	12.0		59,456	809	0	40,230	100,495	50,248
06-2373	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		43,992	599	0	34,654	79,245	39,623
06-2374	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		42,530	579	0	34,127	77,236	38,618
06-2375	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		45,983	626	0	35,372	81,981	40,991
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		44,185	601	0	34,723	79,509	39,755
06-2377	Health Program Associate	FT	A	SS	Anchorage	200	16C / D	12.0		61,329	0	0	40,946	102,275	102,275
06-2378	Pro Svcs Sp III	FT	A	GP	Fairbanks	203	19C / D	12.0		72,712	1,057	5,000	46,813	125,582	62,791
06-2379	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19D / E	12.0		71,085	1,035	5,000	46,227	123,347	61,674
06-2380	Health Program Manager III	FT	A	SS	Anchorage	200	21L	12.0		101,566	0	0	55,455	157,021	52,340
06-2381	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		55,294	752	0	38,729	94,775	47,388
06-2386	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		44,763	609	0	34,932	80,304	40,152
06-2387	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		75,299	1,025	0	45,943	122,267	61,134
06-2388	Nurse II	FT	A	GP	Anchorage	200	22F / G	12.0		110,991	0	0	58,814	169,805	84,903
06-2390	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		63,439	863	0	41,666	105,968	0
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24O / P	12.0		144,529	0	0	70,841	215,370	107,685
06-2393	Health Program Manager II	FT	A	GP	Anchorage	200	19F / G	12.0		75,892	1,033	0	46,157	123,082	61,541
06-2394	Health Program Manager II	FT	A	GP	Anchorage	200	19C / D	12.0		69,854	950	0	43,980	114,784	57,392
06-2395	Health Program Manager II	FT	A	GP	Anchorage	200	19J / K	12.0		83,889	1,141	0	49,041	134,071	67,036
06-2396	Health Program Associate	FT	A	SS	Anchorage	200	16B / C	12.0		59,287	0	0	40,209	99,496	49,748
06-2397	Health Program Manager II	FT	A	GP	Anchorage	200	19C / D	12.0		69,960	952	0	44,018	114,930	57,465

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2398	Health Program Manager II	FT	A	GP	Juneau	205	19B / C	12.0		71,586	974	0	44,604	117,164	58,582
06-2399	Health Program Manager III	FT	A	SS	Anchorage	200	21B / C	12.0		81,997	0	5,000	50,201	137,198	54,879
06-2400	Nurse II	FT	A	GP	Anchorage	200	22C / D	12.0		84,669	1,220	5,000	51,125	142,014	71,007
06-2401	Health Program Manager II	FT	A	GP	Anchorage	200	19B / C	12.0		67,724	921	0	43,212	111,857	55,929
06-2402	Health Program Manager II	FT	A	GP	Anchorage	200	19F / G	12.0		77,053	1,048	0	46,576	124,677	62,339
06-2403	Health Program Manager II	FT	A	GP	Anchorage	200	19E / F	12.0		74,373	1,012	0	45,609	120,994	60,497
06-2404	Nurse II	FT	A	GP	Anchorage	200	22D / E	12.0		88,342	1,270	5,000	52,449	147,061	73,531
06-2406	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K / L	12.0		75,281	1,092	5,000	47,740	129,113	64,557
06-2407	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21B / C	12.0		77,826	1,059	0	46,854	125,739	31,435
06-2409	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19C / D	12.0		70,593	1,029	5,000	46,049	122,671	61,336
06-2410	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19G / J	12.0		81,257	1,174	5,000	49,895	137,326	68,663
06-2411	Health Program Manager II	FT	A	GP	Anchorage	200	19D / E	12.0		72,486	986	0	44,929	118,401	59,201
06-2412	Health Program Manager I	FT	A	GP	Fairbanks	203	17C / D	12.0		62,062	844	0	41,170	104,076	52,038
06-2413	Health Program Manager II	FT	A	SS	Anchorage	200	19K	12.0		86,216	0	0	49,920	136,136	68,068
06-2414	Health Program Manager II	FT	A	SS	Anchorage	200	19E	12.0		78,000	0	0	46,957	124,957	62,479
06-2416	Research Analyst III	FT	N	GP	Anchorage	200	18C / D	12.0		66,086	754	0	28,082	94,922	23,731
06-2417	Nurse II	FT	A	GP	Anchorage	200	22J	12.0		120,456	0	0	62,227	182,683	91,342
06-2418	Health Program Manager II	FT	A	GP	Anchorage	200	19D / E	12.0		71,272	970	0	44,491	116,733	58,367
06-2419	Health Program Manager II	FT	A	GP	Anchorage	200	19K / L	12.0		84,799	1,154	0	49,369	135,322	67,661
06-2420	Health Program Manager II	FT	A	GP	Anchorage	200	19L	12.0		86,619	1,179	0	50,025	137,823	45,941
06-2431	Senior Services Technician	FT	A	GP	Anchorage	200	12C / D	12.0		42,673	581	0	34,178	77,432	25,810
06-2432	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,309	521	0	32,605	71,435	35,718
06-2433	Health Program Manager II	FT	A	GP	Anchorage	200	19C / D	12.0		70,593	960	0	44,246	115,799	57,900
06-2434	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17C / D	12.0		61,668	907	5,000	42,831	110,406	55,203
06-2435	Health Program Manager I	FT	A	GP	Anchorage	200	17C / D	12.0		61,579	838	0	40,996	103,413	51,707
06-2436	Nurse II	FT	A	GP	Anchorage	200	22K / L	12.0		106,256	1,514	5,000	58,909	171,679	85,840
06-2437	Training Specialist III	FT	A	SS	Anchorage	200	20L / M	12.0		98,218	0	0	54,248	152,466	76,233
06-2438	Health Program Manager II	FT	A	GP	Anchorage	200	19L / M	12.0		88,140	1,199	0	50,574	139,913	69,957
06-2439	Health Program Manager II	FT	A	GP	Anchorage	200	19F / G	12.0		76,279	1,038	0	46,297	123,614	61,807
06-2440	Health Program Manager II	FT	A	GP	Anchorage	200	19F / G	12.0		78,020	1,062	0	46,924	126,006	63,003
06-2441	Health Program Manager II	FT	A	GP	Anchorage	200	19F / G	12.0		77,923	1,060	0	46,889	125,872	62,936
06-2442	Health Program Manager II	FT	A	GP	Anchorage	200	19F / G	12.0		76,666	1,043	0	46,436	124,145	41,381
06-2443	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		55,612	757	0	38,844	95,213	47,607
06-2445	Health Program Manager II	FT	A	GP	Anchorage	200	19E / F	12.0		74,152	1,009	0	45,530	120,691	60,346
06-2446	Health Program Manager II	FT	A	GP	Juneau	205	19C / D	12.0		74,131	1,009	0	45,522	120,662	60,331
06-2447	Health Program Manager II	FT	A	GP	Anchorage	200	19D / E	12.0		71,832	977	0	44,693	117,502	58,751
06-2553	Health Program Manager II	FT	A	SS	Anchorage	200	19C / D	12.0		73,905	0	0	45,480	119,385	119,385

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:** FY2022 Governor (17280)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2554	Med Prog Sp III	FT	A	GP	Anchorage	200	20M / N	12.0		98,768	1,344	0	54,406	154,518	77,259
06-2555	Med Prog Sp III	FT	A	GP	Anchorage	200	20C / D	12.0		74,019	1,007	0	45,482	120,508	60,254
06-2566	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17M	12.0		78,234	1,064	0	47,002	126,300	63,150
06-2575	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,589	498	0	31,984	69,071	0
06-3426	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19A / B	12.0		65,975	966	5,000	44,384	116,325	58,163
06-3714	Pro Svcs Sp III	FT	A	GP	Anchorage	200	19A / B	12.0		66,049	967	5,000	44,411	116,427	58,214
06-3725	Pro Svcs Sp IV	FT	A	SS	Fairbanks	99	20L / L	12.0		92,467	0	0	52,174	144,641	72,321
06-3904	Health Program Manager II	FT	A	GP	Anchorage	200	19K / L	12.0		86,619	1,179	0	50,025	137,823	68,912
06-4006	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		62,642	852	0	41,379	104,873	52,437
06-4014	Health Program Manager II	FT	A	SS	Anchorage	200	19C / D	12.0		73,464	0	0	45,321	118,785	59,393
06-4061	Med Prog Sp III	FT	A	GP	Anchorage	200	20A / B	12.0		70,276	956	0	44,132	115,364	0
06-4082	Pro Svcs Sp II	FT	A	GP	Anchorage	200	17K	12.0		73,398	1,067	5,000	47,061	126,526	63,263
06-4090	Research Analyst IV	FT	A	SS	Anchorage	200	21K	12.0		98,363	0	0	54,300	152,663	76,332
06-4105	Health Program Manager II	FT	A	SS	Anchorage	200	19K / L	12.0		89,024	0	0	50,932	139,956	69,978
06-8466	Pro Svcs Sp III	FT	A	GP	Fairbanks	203	19C / D	12.0		71,079	1,035	5,000	46,224	123,338	61,669
06-8539	Nurse II	FT	A	GP	Anchorage	200	22F / J	12.0		114,515	0	0	60,084	174,599	87,300
06-8623	Health Program Manager II	FT	A	GP	Anchorage	200	19E / F	12.0		73,600	1,001	0	45,330	119,931	39,977
06-N16006	Medicaid Program Specialist I	NP	N	GP	Anchorage	200	16A	12.0		51,773	591	0	26,070	78,434	39,217
06-N18002	Health Program Manager II	NP	N	GP	Anchorage	200	19A / B	11.0		60,578	691	0	25,742	87,011	43,506
06-N18045	Research Analyst I	NP	N	GP	Anchorage	200	13A / B	12.0		43,544	497	0	24,913	68,954	34,477
06-N19018	Health Program Manager II	NP	N	GP	Kenai	200	19A / B	12.0		66,086	754	0	28,082	94,922	0
06-N20019	Research Analyst II	NP	N	GP	Anchorage	200	16A / B	12.0		53,703	613	0	26,341	80,657	0
06-N21001	Program Coordinator I	NP	N	GP	Juneau	205	18A / B	12.0		64,838	740	0	27,907	93,485	46,743
06-N21002	Project Assistant	NP	N	GP	Anchorage	200	16A / B	12.0		53,703	613	0	26,341	80,657	0
06-N21033	Pro Svcs Sp III	NP	A	GG	Anchorage	200	19A / B	12.0		66,086	754	0	28,082	94,922	0
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>									<b>Total Salary Costs:</b>	12,385,964	
													<b>Total COLA:</b>	117,383	
													<b>Total Premium Pay:</b>	80,000	
													<b>Total Benefits:</b>	7,592,230	
													<b>Total Pre-Vacancy:</b>	20,175,577	
													<b>Minus Vacancy Adjustment of 5.50%:</b>	(1,110,577)	
													<b>Total Post-Vacancy:</b>	19,065,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	19,065,000	
<b>Total Component Months:</b>		2,051.0													

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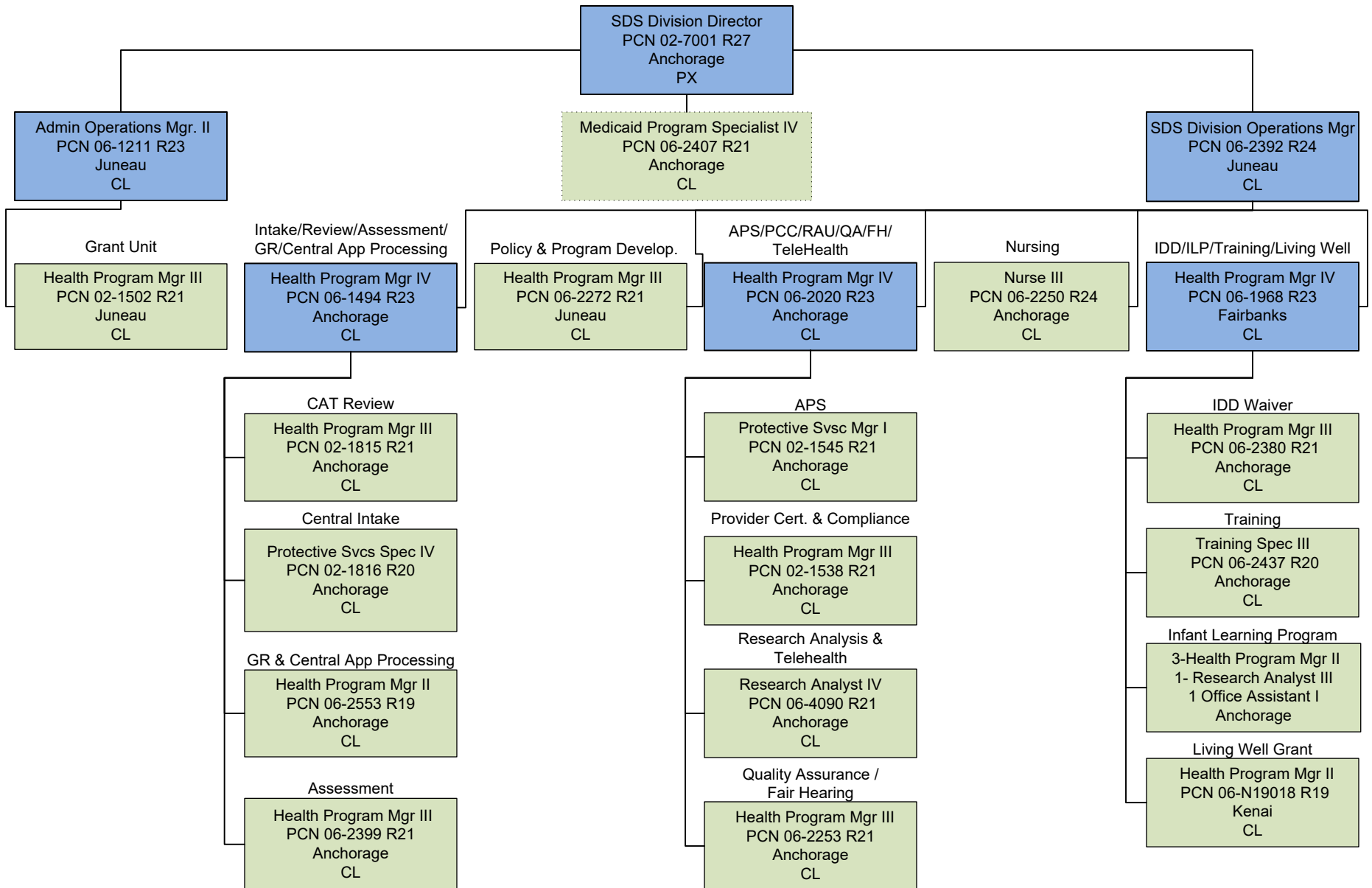
**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2022 Governor (17280)  
**Component:** Senior and Disabilities Services Administration (2663)  
**RDU:** Senior and Disabilities Services (487)

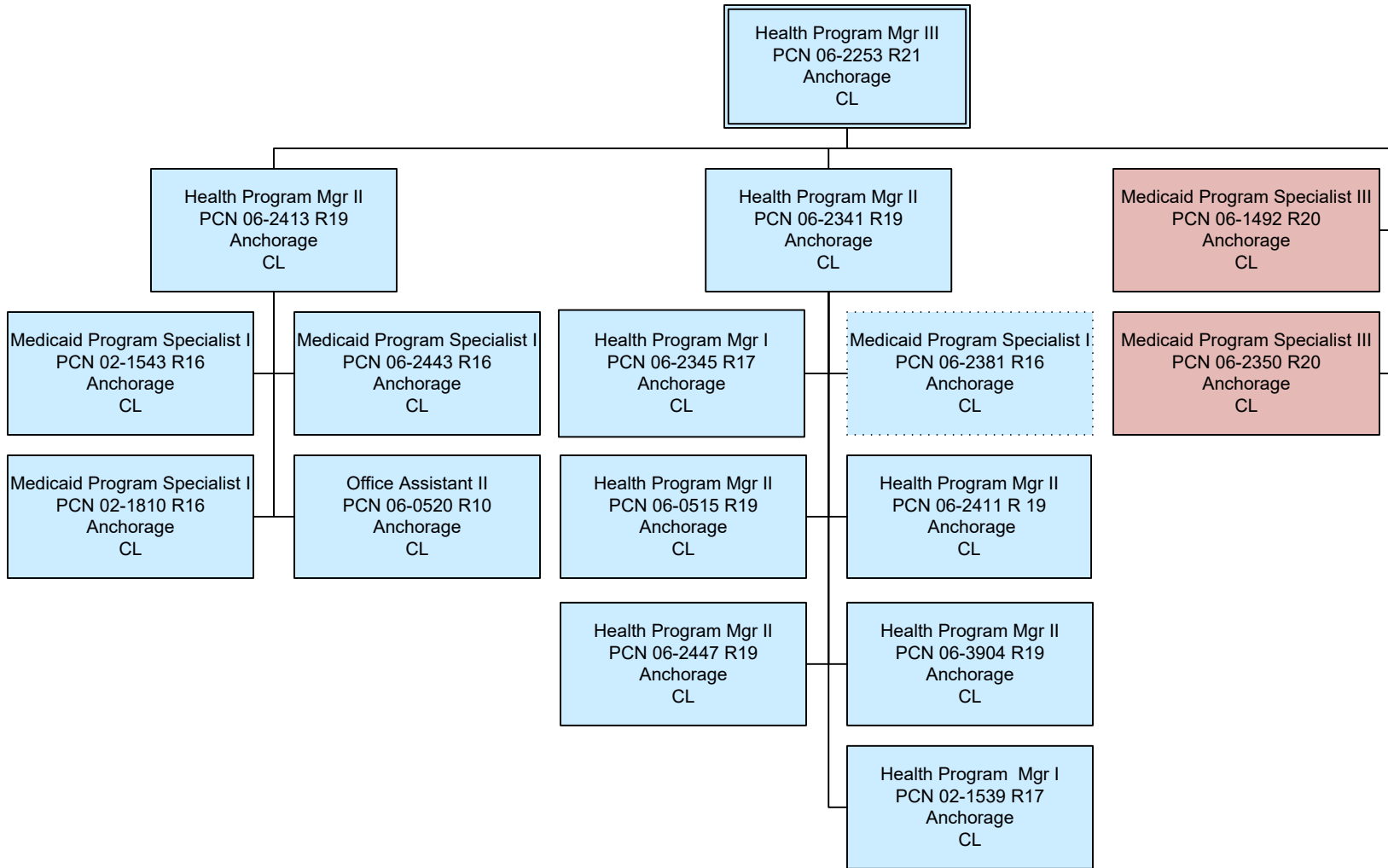
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	10,171,701	9,611,793	50.42%
1003 General Fund Match	8,573,018	8,101,111	42.49%
1007 Interagency Receipts	413,830	391,051	2.05%
1037 General Fund / Mental Health	883,608	834,969	4.38%
1092 Mental Health Trust Authority Authorized Receipts	133,421	126,076	0.66%
<b>Total PCN Funding:</b>	<b>20,175,577</b>	<b>19,065,000</b>	<b>100.00%</b>

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 [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.

# Division of Senior and Disabilities Services Organizational Management



# Division of Senior and Disabilities Services Quality Assurance / Fair Hearing

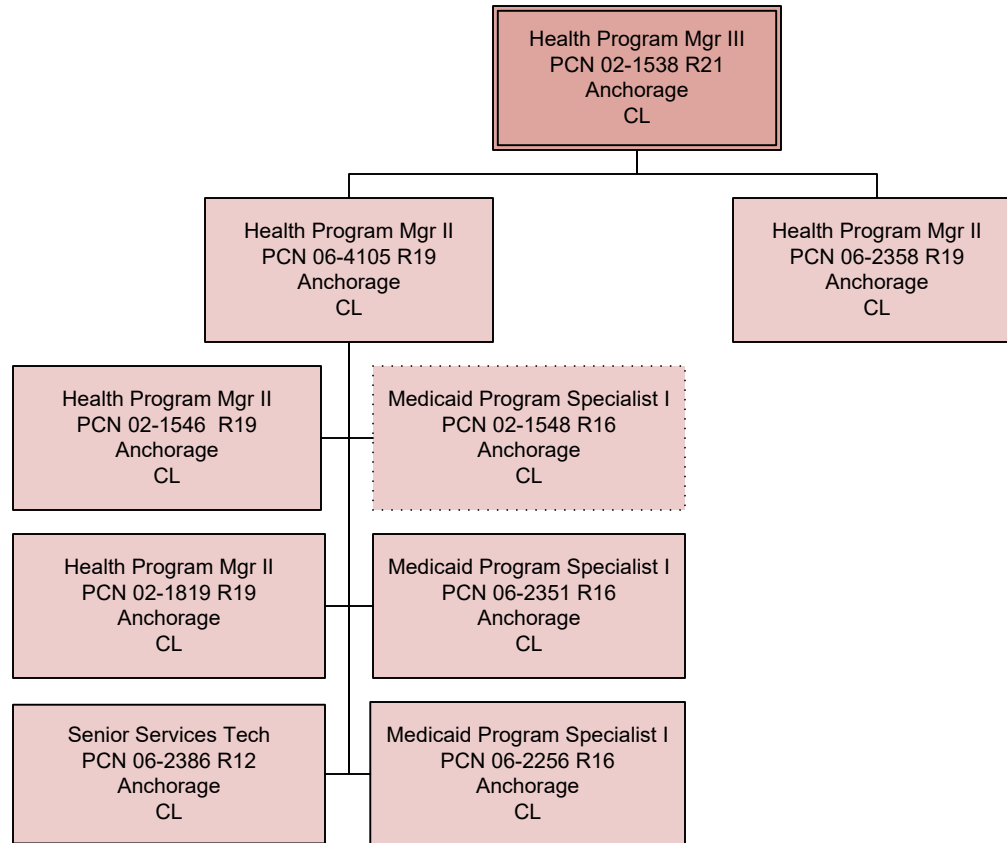


Fair Hearing

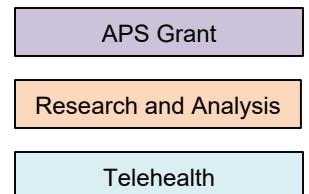
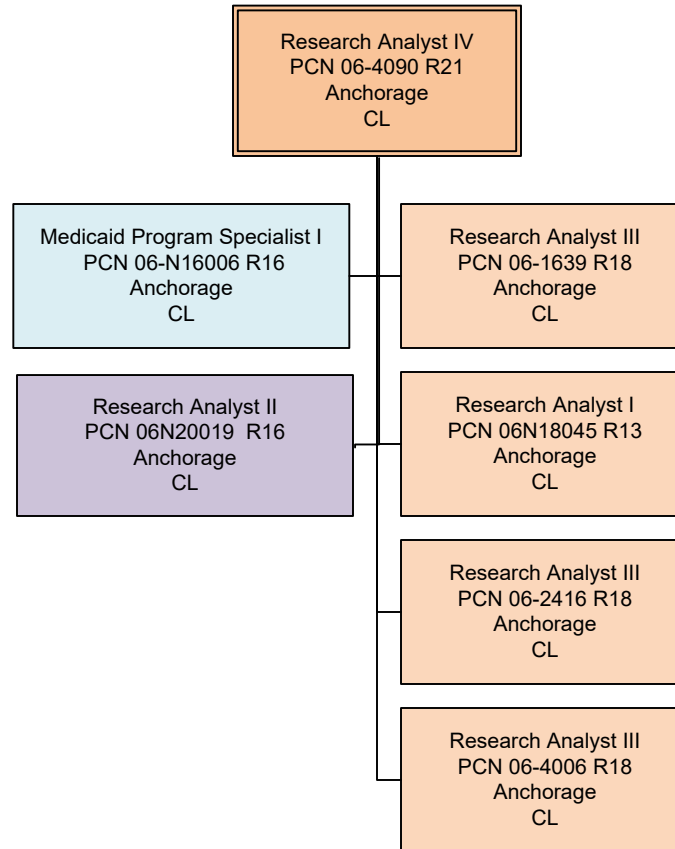
Fair Hearing

Quality Assurance

# Division of Senior and Disabilities Services Provider Certification and Compliance

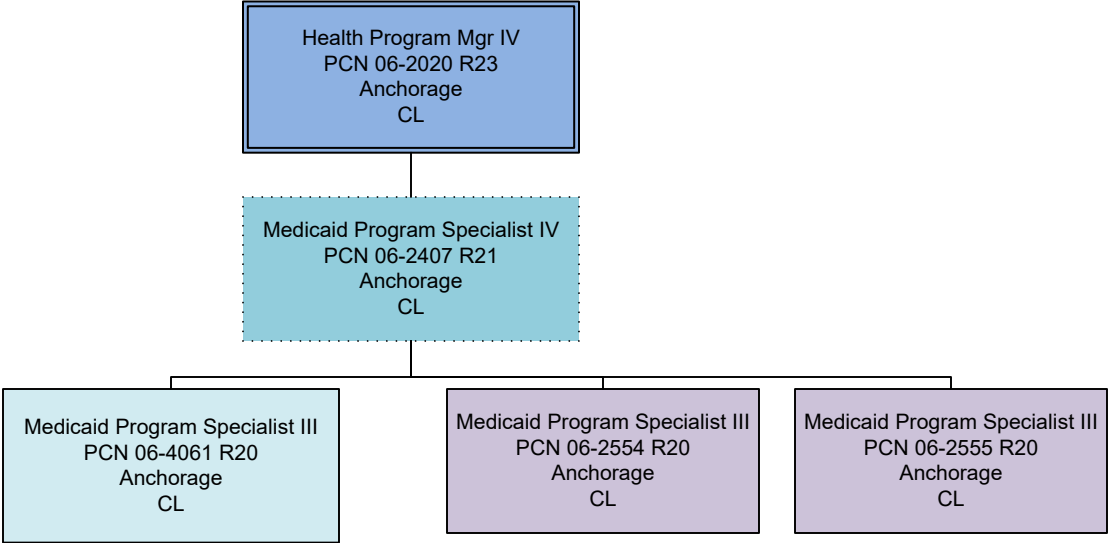


# Division of Senior and Disabilities Services Research and Analysis / Telehealth

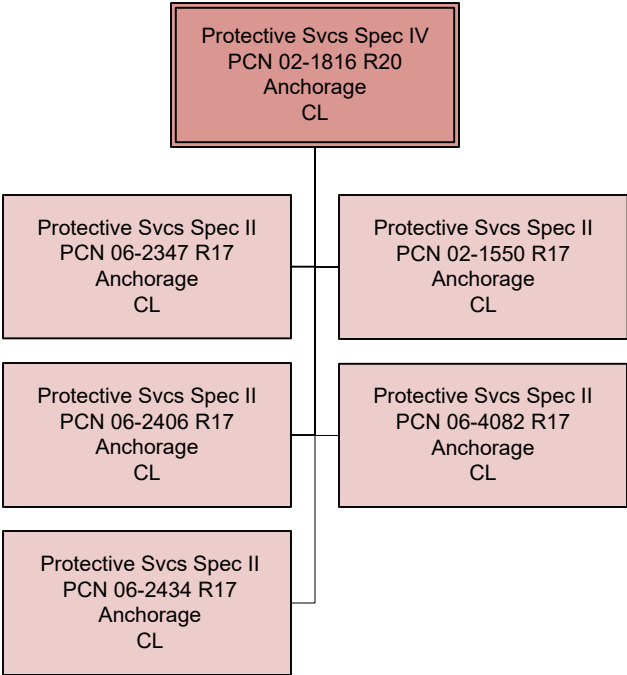




# Division of Senior and Disabilities Services Automated Service Project

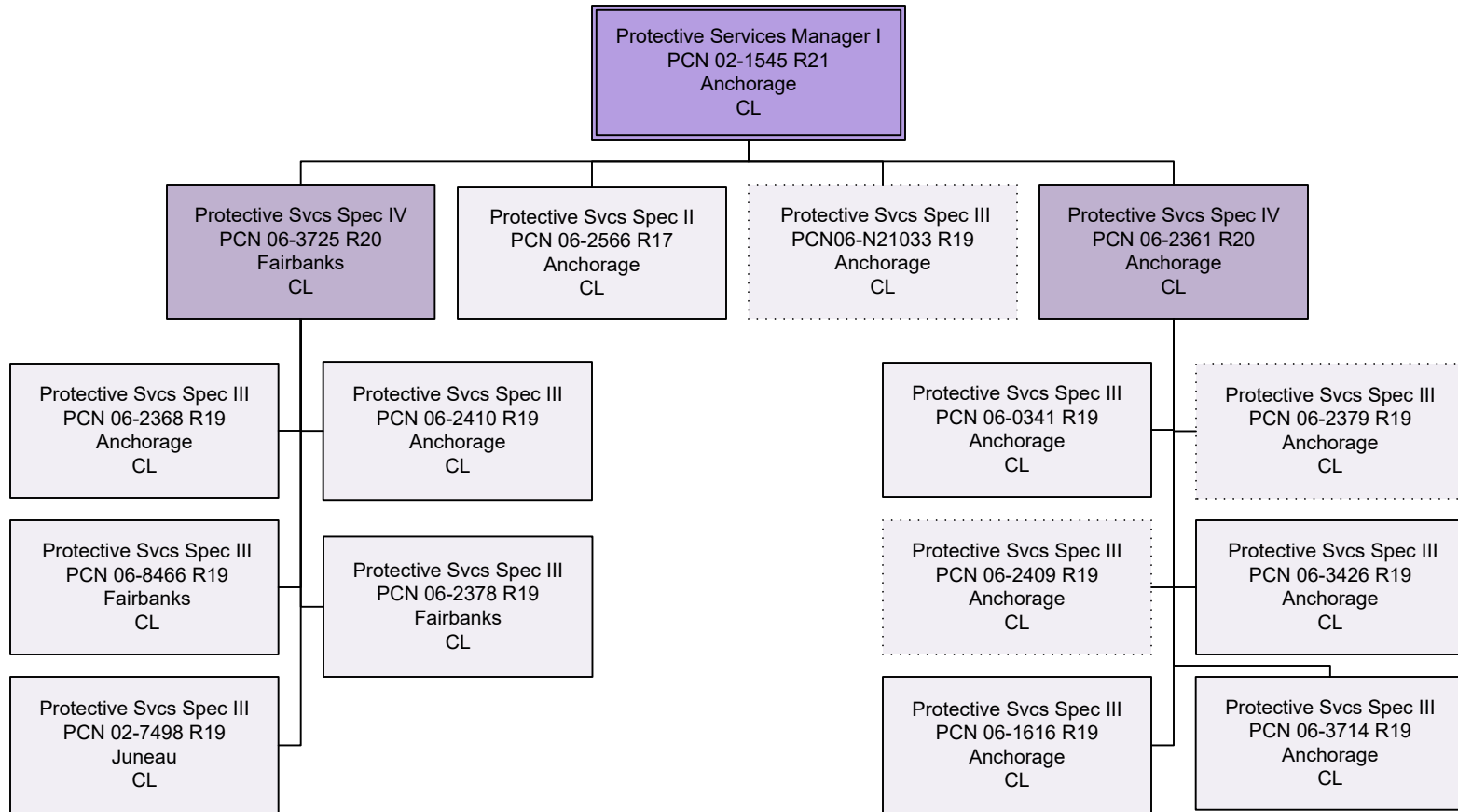


# Division of Senior and Disabilities Services Central Intake

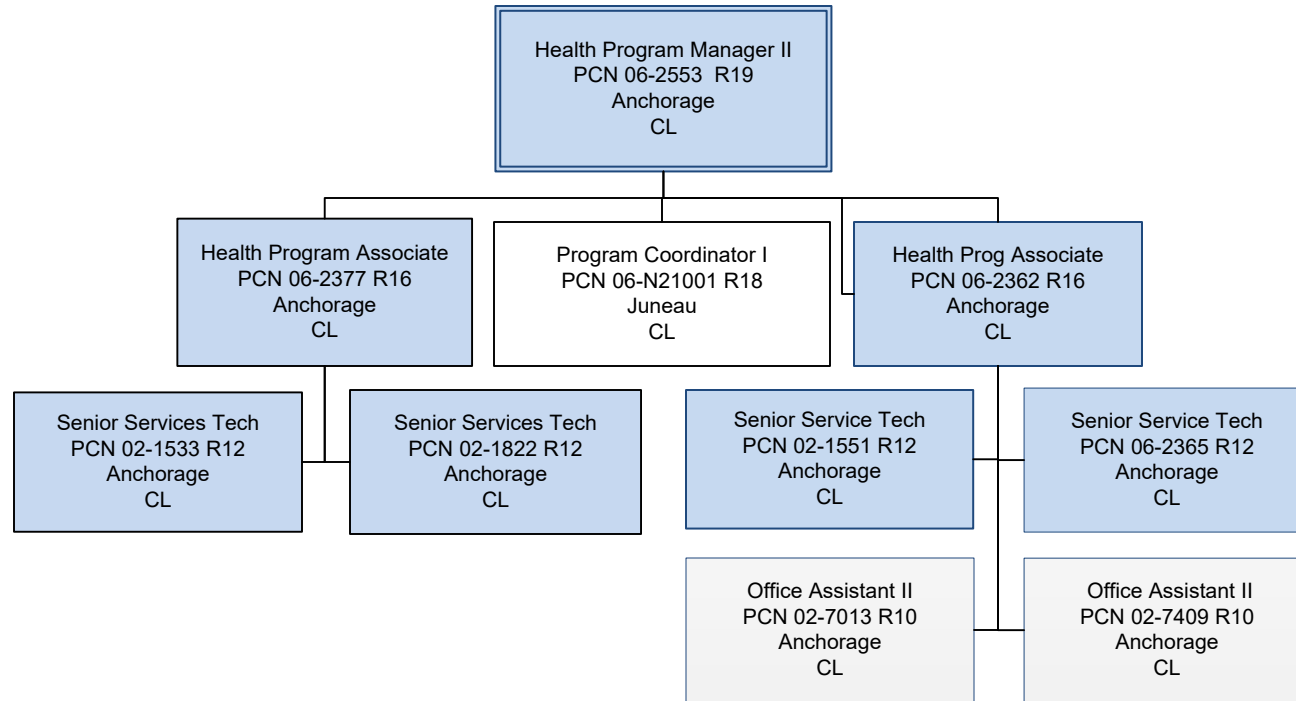


# Division of Senior and Disabilities Services

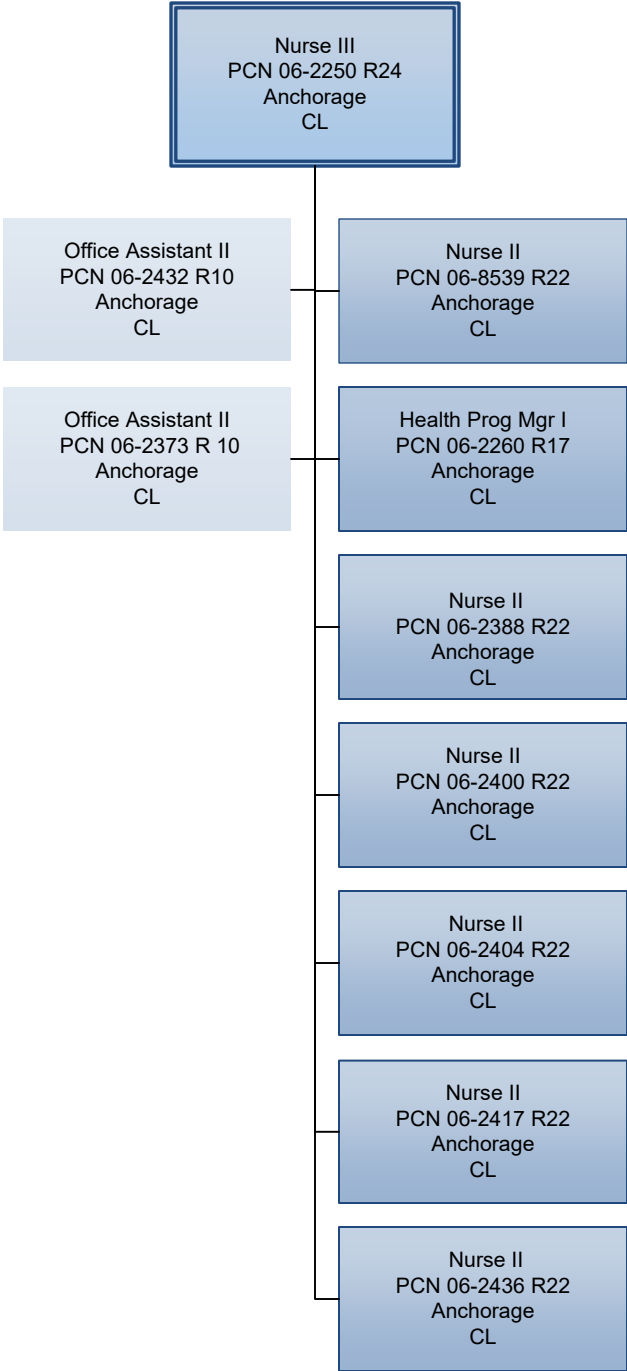
## Adult Protective Services



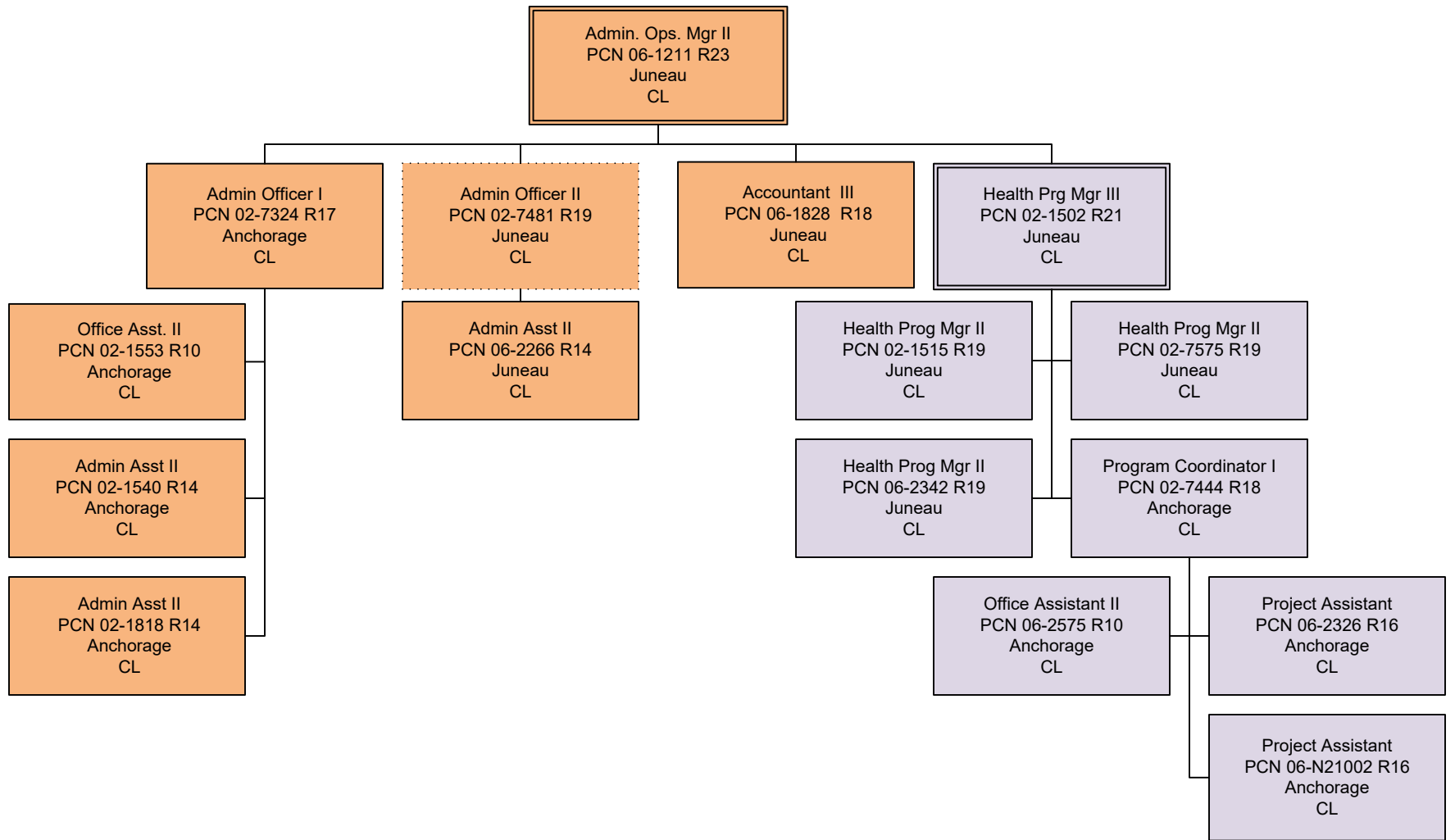
# Division of Senior and Disabilities Services General Relief & Central Application Processing



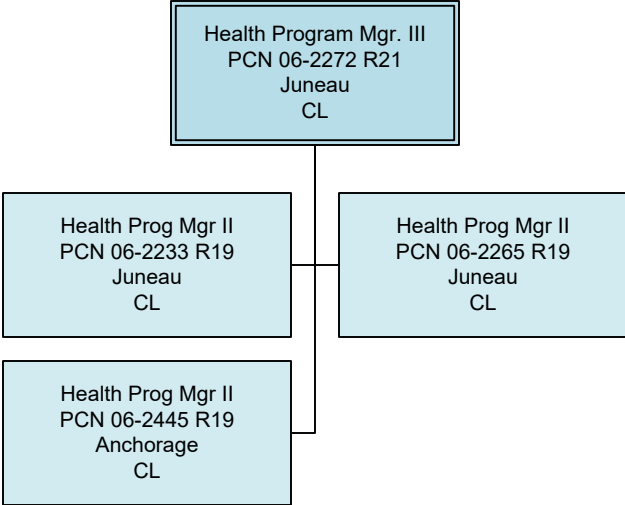
# Division of Senior and Disabilities Services Nursing



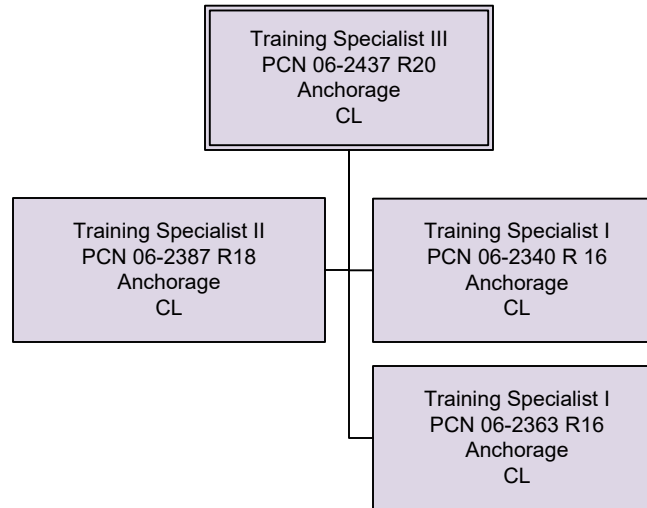
# Division of Senior and Disabilities Services Administrative Support and Grants



# Division of Senior and Disabilities Services Policy and Program Development

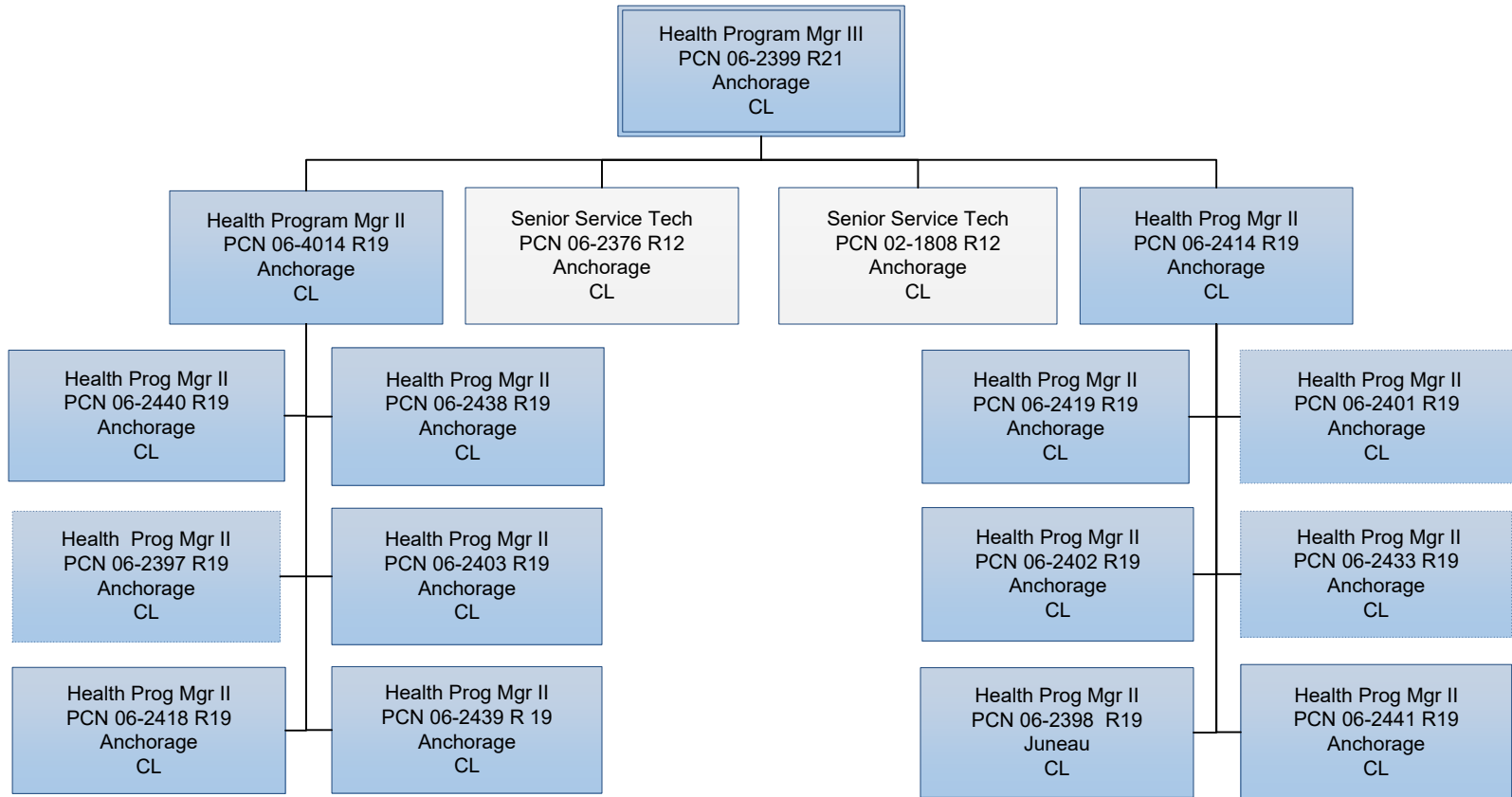


# Division of Senior and Disabilities Services Training

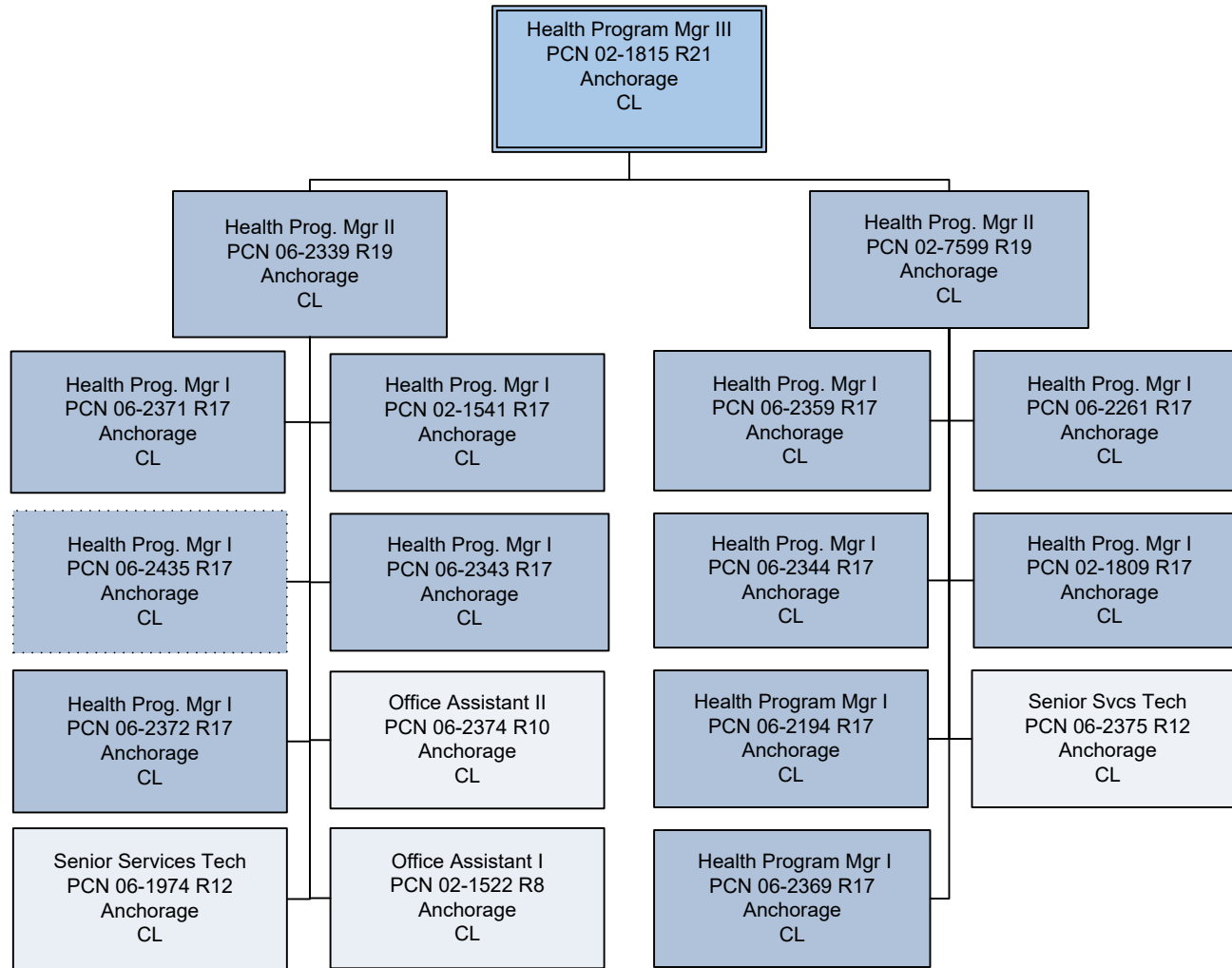




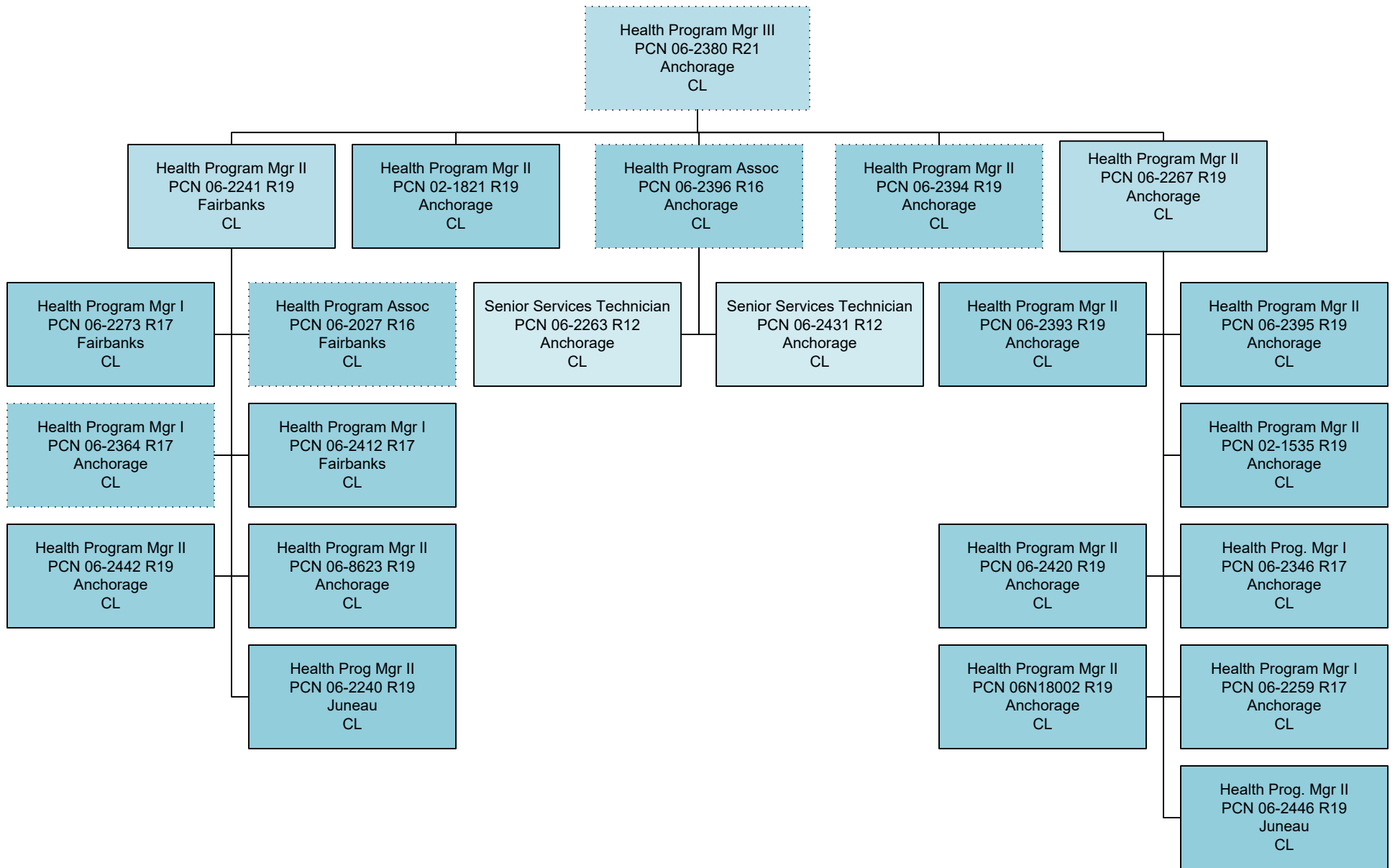
# Division of Senior and Disabilities Services Assessment



# Division of Senior and Disabilities Services CAT Review



# Division of Senior and Disabilities Services Intellectual & Developmental Disabilities Waiver



# Division of Senior and Disabilities Services Infant Learning Program

