

State of Alaska FY2022 Governor's Operating Budget

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

Component: Commission on Aging

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2020

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

Planning Activities:

The majority of planning activities being conducted this year surrounded developing a method to continue providing meals to seniors throughout the state during the COVID-19 pandemic. Senior centers were challenged to figure out how to change providing congregate meals to seniors. Most of the senior centers quickly adapted through delivering congregate meals similar to meals on wheels and/or having seniors pick up meals from a central location without physical contact. Senior and Disabilities Services worked tirelessly to ensure centers received available Personal Protective Equipment (PPE) funding to keep services available to seniors.

The Alaska Commission on Aging provided a Zoom meeting to approximately 250 interested parties to educate seniors and senior providers about COVID-19, what the state's new regulations were and how to meet the demand for senior services throughout this challenging time.

Advocacy Activities:

The Commission monitored a total of 37 bills and resolutions during the FY2020 legislative session and actively supported five pieces of legislation, including the operating and capital budget bills, with committee testimony and letters of support submitted to bill sponsors and legislative committees.

The Commission's advocacy efforts focused on the budget and proposed bills for senior programs. In December 2019, the Alaska Commission on Aging Legislative Advocacy Committee approved two advocacy priorities for FY2020 session:

- Protect the Investment in the Senior Safety Net – preserve funding for the core senior services and allow for a modest three percent increase in base funding for the Nutrition, Transportation, and Support Services; Senior In-Home Services; and Family Caregiver Support grant-funded services to maintain existing levels of service for a growing senior population as well as to partially offset increases in operating costs due to increases in

- general inflation and health care cost inflation.
- Continue Alaska's efforts to rebalance the Senior Continuum of Care by funding more services on the lower-cost end of the continuum to prevent older adults from unnecessary higher-cost institutional care, serve more people at a lower per-person cost, and preserve quality of life for Alaska's most vulnerable seniors living in the community.

Public Awareness, Community Education, and Collaborations:

- Published the Commission's FY2019 Annual Report and Senior Snapshot, a resource for statistical data about the Alaska senior population that provides information about prevailing demographic, health and wellness trends along with programs serving seniors and the Commission's work on behalf of seniors. The report was distributed to legislators, the Governor's Office, the Department of Health and Social Services, the Administration on Community Living, Alaska's Congressional Delegation, stakeholders, and public members (February 2020).
- May 2020 is Older Americans Month (OAM) in Alaska: The theme for the 2020 celebration was "Make Your Mark." This theme was selected to encourage and celebrate the countless contributions older adults make in our communities. Their time, experience, and talents benefit family, peers, and neighbors every day. Communities, organizations, and individuals of all ages are also making their marks. This year's theme highlights the difference everyone can make in the lives of older adults, in support of caregivers, and to strengthen communities.
- The Governor issued a proclamation but because of COVID-19, no events happened around Alaska.
- Mature Alaskans Seeking Skills Training (MASST) Program: The Commission continued working with the MASST Director to provide a worksite for MASST trainees, as well as made presentations at four different meetings in Alaska.
- AgeNET Annual Meeting: The Commission presented informational items at AgeNET.
- Statewide Senior Legislative Advocacy Teleconferences: teleconferences are scheduled 9:30 a.m. to 11:00 a.m. every other Thursday and weekly during the last month of session. Local agencies statewide provide group teleconference sites for public members to attend. All ACoA Commissioners in the public member seats were asked to serve on the ACoA Legislative Advocacy Committee.
- Delivered quarterly presentations to the Alaska Mental Health Trust Authority (AMHTA) board providing updates about the Senior Trust Beneficiary population (persons aging with Alzheimer's disease and related dementias and older adults with mental health/behavioral health needs) and offered recommendations to address those needs.
- Provided support to the Division of Senior and Disabilities Services for their federal grant funds to pilot a project to improve supports for dementia family caregivers so that persons with dementia can remain in their homes longer and experience better quality of life. Support with project planning is ongoing (May – present).
- ACoA Quarterly Board Meetings: Conducted four meetings that included public comment sessions, speakers presenting on special topics, and action on Commission business items. Two of the four meetings were held by videoconference/teleconference (December 2019 and May 2020). The Commission met face-to-face in Tok in September and during the February 2020 legislative advocacy meetings and visits.

Key Component ChallengesPlanning Activities

- Alaska State Plan for Senior Services, FY2020-2023 necessary to fulfill a requirement of the Older Americans Act to receive federal funding for senior programs.
- Participating as an ongoing resource to the department and to the Alaska Mental Health Authority in the development and implementation of the updated Comprehensive Integrated Mental Health Plan.
- Planning process to update the "Roadmap for Alzheimer's and Related Dementia."

Advocacy Activities

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

- Advocating to establish companion services to improve safety and reduce the risk of chronic disease associated with loneliness and social isolation experienced by vulnerable older Alaskans.
- Advocating to keep Alaska seniors safe during the COVID-19 pandemic.
- Helping develop new procedures to assist Senior and Disabilities Services and keep seniors and caregivers as safe as possible during the COVID-19 pandemic.

Public Awareness

- Increasing awareness about the value of prevention and risk reduction lifestyle changes to improve the public's understanding about the relationship between risky behaviors, protective factors, and overall health across the life span.
- Promoting understanding about the health and economic impacts of Alzheimer's and related dementias for those living with the disease and persons who care for them.
- Increasing awareness and utilization of assistive technology devices to increase independence and safety for seniors living at home.

Significant Changes in Results to be Delivered in FY2022

- Track first year implementation efforts of the Alaska State Plan for Senior Services, FY2020-FY2023 (to be completed by December 6, 2020) by convening lead agencies to present data related to their assigned performance measures and compile a report for distribution to the Governor's Office, the Legislature, the Department of Health and Social Services, the Administration on Community Living, and public members.
- Complete an analysis of findings from the Alaska 2020 Behavioral Risk Factor Surveillance Survey, Caregiver Module to increase understanding about the burden and impact of unpaid caregiving in Alaska and inform planning efforts concerning caregiver support services. Compile a report of this information for the Governor's Office, the Legislature, and public members.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and the Alzheimer's Resource Agency to update *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias* with the goal to implement dementia focused long-term support services that will improve the quality of life for Alaskans with dementia and their caregivers. Proposed needs assessment activities include surveys and listening sessions. Work with a consultant and committee to update the "Roadmap for Alzheimer's and Related Dementia."

Statutory and Regulatory Authority

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

Contact Information
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Commission on Aging Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	2	2	Annual Salaries		177,381
Part-time	0	0	COLA		1,118
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		101,440
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	2	2	Total Personal Services		279,939

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

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	201.0	281.5	281.5	273.9	279.9	6.0	2.2%
72000 Travel	22.9	26.7	26.7	26.7	26.7	0.0	0.0%
73000 Services	8.1	23.0	23.0	30.6	36.2	5.6	18.3%
74000 Commodities	0.8	14.5	14.5	14.5	14.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	232.8	345.7	345.7	345.7	357.3	11.6	3.4%
Fund Sources:							
1007 I/A Rcpts (Other)	92.6	214.7	214.7	214.7	214.7	0.0	0.0%
1061 CIP Rcpts (Other)	22.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	117.5	131.0	131.0	131.0	142.6	11.6	8.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	232.8	345.7	345.7	345.7	357.3	11.6	3.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		214.7										
1092 MHTAAR		131.0										
Subtotal		345.7	281.5	26.7	23.0	14.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. Remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		345.7	273.9	26.7	30.6	14.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Cont - Alaska Commission on Aging Planner (02-1554)												
	OTI	-129.3	-129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-129.3										
This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
Reverse Mental Health Salary and Health Insurance												
	OTI	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2022 Salary Adjustments												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$1.1												
MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncM	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project funds the Alaska Commission on Aging (ACOA) planner position to support state operating infrastructure. The planner is responsible for supporting the executive director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated annually with the Trust.</p>												
Transfer Authority from Personal Services for Anticipated Services Expenditures												
	LIT	0.0	-5.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient for operating expenses.												
Totals		357.3	279.9	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0

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

Component: Commission on Aging (2674)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		22.9	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			22.9	26.7	26.7
2000	In-State Employee Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings.	8.0	11.7	10.7
2001	In-State Non-Employee Travel	Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	14.9	15.0	10.5
2002	Out of State Employee Travel	Out of State Employee Travel	0.0	0.0	5.5

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

Component: Commission on Aging (2674)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		8.1	30.6	36.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			8.1	30.6	36.2
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.7	1.0	0.0
3003	Information Technology	Computer software license, maintenance and support cost.	0.2	2.0	2.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	3.3	3.8	3.5
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.2	1.0	1.5
3007	Advertising and Promotions	Advertising costs.	0.0	0.5	0.5
3009	Structure/Infrastructure/Land		0.4	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	0.9	10.5	7.3
3011	Other Services	Printing services costs.	2.4	0.3	7.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Business Apps Chargeback	0.0	0.1	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration,	0.0	7.4	2.0

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

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				8.1	30.6	36.2
			Enterprise Technology Services, Telecommunication Basic Phone Services			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Postage and mail service costs.	0.0	0.1	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	0.0	1.3	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	0.0	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.1	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement Department of Admin Division of Finance Chargeback	0.0	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Inter-Agency parking costs.	0.0	0.0	0.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	0.5	1.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social	0.0	0.2	0.2

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

Component: Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			8.1	30.6	36.2	
		Services, Departmental Support Services, Commissioners Office services.				
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.0	1.0	4.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement Department Wide: Public Affairs Support	0.0	0.1	1.5

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

Component: Commission on Aging (2674)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.8	14.5	14.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			0.8	14.5	14.5
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	0.3	14.5	14.5
4002	Household/Institutional		0.5	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Commission on Aging (2674)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			92.6	214.7	214.7
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement Senior and Disabilities Services Alaska Commission on Aging (ACOA) support.	92.6	214.7	214.7
5061 CIP Rcpts (1061 CIP Rcpts)			22.7	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide		22.7	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	131.0	142.6
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts - Alaska Commission on Aging Planner position.	0.0	131.0	142.6

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

Component: Commission on Aging (2674)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				0.0	11.5	14.2
With Department of Health and Social Services				0.0	2.3	10.0
With Department of Administration				0.0	9.2	4.2
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Business Apps Chargeback	0.0	0.1	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services	0.0	7.4	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Postage and mail service costs.	0.0	0.1	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	0.0	1.3	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	0.0	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.1	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement Department of Admin Division of Finance Chargeback	0.0	0.3	0.3
3036	Inter-Agency Safety	Admin - Department-wide	Reimbursable Services Agreement	0.0	0.0	0.2
FY2022 Governor						
Department of Health and Social Services				Released December 15, 2020 Page 15		

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

Component: Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	0.5	1.1
		Department of Administration, Inter-Agency parking costs. Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.0	0.2	0.2
		Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	1.0	4.8
		Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.0	0.1	1.5
		Reimbursable Services Agreement Department Wide: Public Affairs Support			

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Commission on Aging (2674)
RDU: Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1500	Ex Dir AK Coa	FT	A	XE	Juneau	N05	23C / D	12.0		95,227	0	0	53,025	148,252	0
02-1554	H&Ss Plnr I	FT	A	GP	Juneau	205	17M	12.0		82,154	1,118	0	48,415	131,687	0
													Total Salary Costs:	177,381	
													Total COLA:	1,118	
													Total Premium Pay:	0	
													Total Benefits:	101,440	
													Total Pre-Vacancy:	279,939	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	279,939	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	279,939	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	148,252	148,252	52.96%
1092 Mental Health Trust Authority Authorized Receipts	131,687	131,687	47.04%
Total PCN Funding:	279,939	279,939	100.00%

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

Division of Senior and Disabilities Services Alaska Commission on Aging (ACOA)

