

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Health
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 2021

- Senior and Disabilities Services (SDS) assisted recipients and providers of services with guidance, assistance, and support as the COVID-19 pandemic persisted through FY2021. Authority to change service approaches and requirements that was received from federal and state governments in FY2020 continued through most of FY2021, and in some cases was refined to be more responsive to needs as they evolved. In particular, the Emergency Preparedness and Response Appendix K for Home and Community Based Waiver Programs under the Social Security Act allowed these programs to continue to function despite conditions that limited home visiting, in-person interviews, and other requirements normally in place.
- The division teamed with partners both within and outside the Department to develop guidelines for various programs and settings to operate safely through the pandemic. These included guidelines for skilled nursing facilities, assisted living homes, and other congregate residential settings as well as guidelines for non-residential congregate settings such as for adult day services and community meal services. These guidelines were regularly updated as pandemic conditions shifted throughout the year.
- The division applied for and successfully renewed four of its five home and community-based waiver programs in FY2021. The Intellectual and Developmental Disabilities, Alaskans Living Independently, Adults with Physical and Developmental Disabilities, and Children with Complex Medical Conditions waivers were renewed for five-year cycles effective July 1, 2021. Preparing the waivers for renewal required writing, data analysis, revision of performance measures, and layers of review across Division staff and management.
- SDS successfully implemented Electronic Visit Verification (EVV) on January 1, 2021 as required under the federal 21st Century Cures Act of 2016. EVV will enable the state to improve health and welfare of recipients of personal care services by validating delivery of those services through mobile phone and other applications. The Division selected a vendor to assist in its implementation of this program in November 2020 and proceeded to adopt its EVV system and train providers in its use under a very short timeframe. On January 15, 2021, the U.S. Centers for Medicare and Medicaid Services informed SDS that the Division was determined to have successfully implemented EVV and therefore would avoid reductions to Alaska's federal Medicaid matching percentage, as would be allowed under the federal law.

- A bill representing the final step in the Division's efforts to comply with federal standards for Medicaid waiver settings passed the Alaska Legislature in FY2021 and was signed into law. Senate Bill 89, an act relating to house rules for assisted living homes, was introduced at the request of the Governor and brought Alaska fully into compliance with federal regulations for home and community-based settings that were adopted in 2014.
- The governor requested a bill (House Bill 119/Senate Bill 98) that proposed enhanced support for caregivers of individuals with disabilities in foster care that were aging out of the foster care system. SDS shepherded and answered questions about the bill through its first committees of referral. The bill allows for a continuity of care for the individual and provides the necessary support for the family that is providing this care with decreased administrative burden than is normally required for an adult assisted living home. Hearings on the bill are expected to resume in the next regular legislative session.
- Late in FY2021, Congress passed the American Rescue Plan Act, which included a provision for states to apply for and receive an enhanced Federal Medical Assistance Percentage in exchange for improvements to the state's home and community-based services. The Division embarked on stakeholder listening sessions in May 2021 to gather ideas on potential projects and submitted its project outline and spending plan to the U.S. Centers for Medicare and Medicaid Services in early FY2022.
- In Fall 2020, SDS moved from its expiring long-term lease for the primary office location in downtown Anchorage to a new suite of offices in mid-town. The new offices are located in a building owned and operated by the University of Alaska, thereby reducing costs to private lessors. The move was successfully coordinated despite pandemic conditions that required staging of individuals moving and unpacking to allow for social distancing under the safety measures in place at the time.
- Regulations projects that were completed in FY2021: Streamlining nursing facility level of care determinations (effective 3/31/21); electronic visit verification for personal care services (effective 2/12/21); and moving the Chore waiver service into the Community First Choice program (effective 1/1/21). Policy projects underway during FY2021 continuing into the new fiscal year included regulatory changes for Employment Services; COVID Flexibilities Made Permanent; Provider Certification Updates, and Intellectual and Developmental Disabilities/Community First Choice Level of Care determinations.
- The division worked with national consultant HCBS Strategies to help clarify the differences between two types of residential habilitation waiver services, Group Home and Family Home Habilitation. Changes have been needed for years to better meet federal requirements around reimbursement for these services. HCBS strategies facilitated meetings of Division subject matter experts and in April 2021 held stakeholder webinars to explain the changes needed and proposed refinements to the services. Feedback from stakeholders was extensive and the Division will be continuing to develop and refine its proposal in FY2022.
- The division partnered with the Mental Health Trust Authority to support a variety of projects: a rural home and community-based services coordinator; continued assistance to Alaska's Aging and Disabilities Resource Centers; continued telehealth capacity development; and participation in the National Core Indicators project to standardize collection of performance and outcome measures.
- Division managers actively participated in several planning efforts with stakeholders around various needs and efforts involving seniors and those with disabilities. Topics for these work groups included the state's "Shared Vision" for developmental disabilities services, dementia services, and complex behavioral needs.
- The Intellectual & Developmental Disabilities Unit served 441 individuals through the Individualized Supports waiver. This newest waiver in the SDS array was developed as one of the efforts in Senate 74, the 2016 Medicaid reform bill. The Unit continues to draw recipients from the Developmental Disabilities Registration and Review waitlist and continues to strive toward reaching capacity of the ISW waiver at 600 recipients. This waiver will likely reach capacity by the end of the next fiscal year.
- The Central Intake Unit processed 19,823 reports of harm/critical incident reports. 17,880 web intakes, 1,064 phone intakes, 585 fax intakes, 252 email intakes, 0 walk-in intakes and 42 mail intakes. Central Intake requested 20 welfare checks for immediate emergency response.
- The Provider Certification and Compliance Unit processed 290 provider status changes and 532 provider applications during FY2021.
- The Adult Protective Services Unit received 6,423 reports of harm, and, after reviewing the reports, 1,478 were made into Information/ Referral cases and 1,905 were investigated.
- The Review Unit conducted 4,283 annual renewal plan reviews and many additional plan amendment reviews in FY2021.
- The Nursing Unit processed 741 long-term care authorizations and pre-admission screening and resident reviews, as well as 449 assessments for those on the Children with Complex Medical Conditions waiver and other individuals with medically complex needs.

- The Quality Assurance Unit conducted 326 investigations, with 61 substantiated allegations of health and safety concerns regarding SDS-certified providers.
- SDS continued to provide training for critical reporting of health and safety concerns to approximately 900 individual providers, and home and community-based setting training to about 650 providers. The SDS training unit conducted outreach and training to all provider types to keep updated on requirements of services per COVID-19. Approximately 650 provider agencies attended. SDS Training also developed and implemented a specific training course for care coordinators to learn how to use the required data system, Harmony, training 189 individual care coordinator users. The Training Unit also provided over 200 hours of HIPAA compliant open virtual office time, in which trainers were available to answer questions and walk providers through technical or case specific issues. All provider types were served, and the office hours included time with individuals and families to answer questions on about 12 occasions.
- Development of the Division's Harmony case record information system continued in FY2021, with community-based care coordinators receiving access and training in submitting applications and plan documents through its online platform.
- SDS staff continued to telework throughout FY2021. Staff were assisted in being able to telework without disruption thanks to the web-based Harmony system, which allowed secure management of case records and personal identification information from home.

Key Component Challenges

- Agencies and individuals providing home and community-based services report that workforce shortages and staffing needs are the most severe they have seen. Care coordinators have steadily decreased in number over the past several years. Agencies employing direct services professionals, who work in assisted living homes, provide personal care services, offer respite to family caregivers, and perform other direct tasks, are reporting increasing turnover and challenges in recruitment that are leaving many vulnerable Alaskans without these critical supports and ultimately more likely to need higher levels of care.
- Growth in Alaska's population 60 and older is continuing, with the fastest growth among those 80 and older. Alaska has one of the top growth rates in the United States for the senior population, as Alaska is experiencing twice the national growth rate. Planning for greater capacity and infrastructure across the spectrum of senior services, including home and community-based services as well as long-term care, is critical, especially to ensure that older seniors and those with dementia will have the care they need.
- Alaska continues to be challenged in meeting the service needs for individuals with complex behaviors who also have disabilities. Such individuals have long-term support and service needs that are not appropriately met in hospitals or correctional facilities; yet Alaska's communities lack the housing, staffing and other infrastructure that can help them live in homes where they, their families, and neighbors can be assured of safety and health.
- The division will be challenged to keep pace with the projects it proposed under the American Rescue Plan Act to claim the enhanced federal medical assistance percentage (ARPA eFMAP). While this federal program presents opportunities for Alaska to make key improvements to home and community-based services, staff and management will be challenged to develop the action steps, policies, and plans around the proposals, and monitor them for success.
- While the state's Electronic Visit Verification system was successfully launched in FY2021, considerable work remains on a variety of fronts to ensure that the system proves its use as a secure and effective tool to reduce fraud, waste, and abuse in personal care services. These efforts include development of the interface between the state's electronic visit verification system and the Medicaid Management Information System to validate that personal care visits documented by EVV are accurately matched by Medicaid claims for these services.
- The Harmony case record management system has several remaining elements that have not been fully developed or accepted by SDS, requiring additional time in the contract until work is complete. SDS intended for work to be complete by December 1, 2021 but may have to extend beyond that date before full acceptance of the system is reached.
- The division will focus on maintaining compliance with federal and state requirements to manage the Medicaid waiver programs and meetings related documentation and timeline requirements.
- 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.

Significant Changes in Results to be Delivered in FY2023

- Changes in work approaches brought about by the COVID-19 pandemic have provided the division with valuable insights into the ways its services might be delivered more efficiently. For example, the division and providers came to rely on distance-delivered assessments, evaluations, and other contacts with clients when home visits became ill-advised. The experience showed that some services can be safely provided by telehealth and the Division will be developing rules around its use in FY2022 with the expectation that regulations will be in place in FY2023.
- The division's projects under the American Rescue Plan Act program are anticipated to point the way toward overall system improvements. For example, one of the projects is to implement a critical incident detection system that allows the state to use data-mining techniques to proactively identify trends in critical incidents (those that jeopardize the health and safety of service recipients); identifying potential incidents in this way is expected to lead to a more targeted and systemic approach to identifying and preventing future incidents from occurring.
- In FY2022 the division received notice that it had been awarded technical assistance from the National Center on Advancing Person-Centered Practices and Systems to help build the state's person-centered vision, planning, and practice to support people with disabilities and older adults with long-term service and support needs. The division anticipates that recommendations from this technical assistance will point the way toward needed changes to better align with the "shared vision" for individuals with developmental disabilities embedded in Alaska Statute in 2018, in which each person directs their own supports, based on their strengths and abilities, toward a meaningful life in their homes, jobs, and communities.
- The division's Adult Protective Services Unit will be deploying a structured decision-making tool that has been developed through a grant received from the Administration for Community Living in FY2020. In FY2023 the tool will be used to both screen reports and assist investigators in assessing safety of vulnerable adults.
- The division will work with the Division of Health Care Services to implement electronic visit verification for home health services by January 2, 2023.
- In FY2023 SDs will be implementing a new learning management system to better serve direct service professionals (DSPs), program administrators, and others who need to have evidence of training and credentialing. With the advent of the new system, providers will be able to track and monitor their learning needs and have more flexibility in accessing courses. Training highly qualified direct support professionals and paraprofessionals remains a core tenet of building, enhancing, and sustaining the division's Early Intervention and Home and Community Based systems. SDS also hopes the learning management system can eventually be accessed by families and the individuals who receive services.

Statutory and Regulatory Authority

AS 44.29.020	State Government; Department of Health and Social Services
AS 47.24	Welfare, Social Services, and Institutions; Protection of Vulnerable Adults
AS 47.33	Welfare, Social Services, and Institutions; Assisted Living Homes
AS 47.65	Welfare, Social Services, and Institutions; Service Programs for Older Alaskans and Other Adults
AS 47.80	Welfare, Social Services, and Institutions; Persons with Disabilities
7 AAC 43	Medical Assistance
7 AAC 72	Civil Commitment
7 AAC 78	Grant Programs
PL 98-459	Public Law, Title III Older Americans Act, as Amended
42 CFR, Part 440	Public Health; Medical Assistance Programs
45 CFR, Part 1321	Public Welfare; Grants to State and Community Programs on Aging

Contact Information

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Senior and Disabilities Services Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	163	163	Annual Salaries	12,748,665
Part-time	0	0	COLA	47,232
Nonpermanent	8	8	Premium Pay	80,000
			Annual Benefits	7,908,418
			<i>Less 5.63% Vacancy Factor</i>	<i>(1,170,215)</i>
			Lump Sum Premium Pay	0
Totals	171	171	Total Personal Services	19,614,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Administrative Assistant 2	2	0	1	0	3
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	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	0	0	0	3
Health Program Manager 1	16	2	0	0	18
Health Program Manager 2	42	2	7	1	52
Health Program Manager 3	5	0	2	0	7
Health Program Manager 4	2	1	0	0	3
Medicaid Program Specialist 1	8	0	0	0	8
Medicaid Program Specialist 3	5	0	0	0	5
Medicaid Program Specialist 4	1	0	0	0	1
Nurse 2	6	0	0	0	6
Nurse 3	1	0	0	0	1
Office Assistant 1	1	0	0	0	1
Office Assistant 2	9	0	0	0	9
Pro Svcs Sp 2	6	0	0	0	6
Pro Svcs Sp 3	9	2	1	0	12
Pro Svcs Sp 4	2	1	0	0	3
Program Coordinator 1	1	0	1	0	2
Project Assistant	2	0	0	0	2
Protective Services Manager 1	1	0	0	0	1
Research Analyst 1	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
Research Analyst 3	3	0	0	0	3
Research Analyst 4	1	1	0	0	2
Senior Services Technician	11	0	0	0	11
Training Specialist 1	2	0	0	0	2
Training Specialist 2	1	0	0	0	1
Training Specialist 3	1	0	0	0	1
Totals	145	9	16	1	171

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	17,633.4	20,112.5	20,108.5	20,108.5	19,614.1	-494.4	-2.5%
72000 Travel	9.4	391.2	391.2	391.2	371.2	-20.0	-5.1%
73000 Services	4,155.0	4,495.7	4,436.7	4,436.7	4,505.7	69.0	1.6%
74000 Commodities	27.3	186.0	186.0	186.0	187.0	1.0	0.5%
75000 Capital Outlay	0.0	332.5	332.5	332.5	332.5	0.0	0.0%
77000 Grants, Benefits	6.4	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	21,831.5	25,517.9	25,454.9	25,454.9	25,010.5	-444.4	-1.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	10,535.3	12,686.8	12,686.8	12,686.8	12,447.4	-239.4	-1.9%
1003 G/F Match (UGF)	9,289.6	9,992.0	9,992.0	9,992.0	9,786.2	-205.8	-2.1%
1007 I/A Rcpts (Other)	293.0	897.8	897.8	897.8	889.6	-8.2	-0.9%
1037 GF/MH (UGF)	1,088.5	1,610.9	1,547.9	1,547.9	1,594.6	46.7	3.0%
1061 CIP Rcpts (Other)	512.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	112.9	330.4	330.4	330.4	292.7	-37.7	-11.4%
Unrestricted General (UGF)	10,378.1	11,602.9	11,539.9	11,539.9	11,380.8	-159.1	-1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	918.1	1,228.2	1,228.2	1,228.2	1,182.3	-45.9	-3.7%
Federal Funds	10,535.3	12,686.8	12,686.8	12,686.8	12,447.4	-239.4	-1.9%
Positions:							
Permanent Full Time	163	163	163	163	163	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	25,517.9	20,112.5	391.2	4,495.7	186.0	332.5	0.0	0.0	163	0	8
1002 Fed Rcpts		12,686.8										
1003 G/F Match		9,992.0										
1007 I/A Rcpts		897.8										
1037 GF/MH		1,610.9										
1092 MHTAAR		330.4										
MH Trust: IT Application/Telehealth Service System Improvements												
	Veto	-63.0	-4.0	0.0	-59.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-63.0										
The Mental Health Trust Authority recommended activities and programs for the State's integrated comprehensive mental health program. Funding is better aligned coming from the Trust.												
Subtotal		25,454.9	20,108.5	391.2	4,436.7	186.0	332.5	0.0	0.0	163	0	8
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: Rural HCBS Coordinator												
	OTI	-81.0	-48.0	-25.0	-4.0	-4.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-81.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Develop Targeted Outcome Data												
	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: IT Application/Telehealth Service System Improvements												
	OTI	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-38.1										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Adult Protective Services 3 Position												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Reverse MH Trust: Research and Capacity Improvements: InterRAI												
	OTI	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-55.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
FY2023 Salary and Benefit Adjustments												
	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.3										
1003 G/F Match		19.2										
1007 I/A Rcpts		0.5										
1037 GF/MH		4.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$44.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	67.7	67.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.4										
1003 G/F Match		27.1										
1007 I/A Rcpts		0.6										
1037 GF/MH		6.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$67.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.3										
1003 G/F Match		16.2										
1007 I/A Rcpts		1.0										
1037 GF/MH		1.0										
1092 MHTAAR		0.4										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Senior and Disabilities Services Administration (2663)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$37.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-624.0	-624.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-316.4										
1003 G/F Match		-269.3										
1007 I/A Rcpts		-10.3										
1037 GF/MH		-28.0										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-624.0												
MH Trust: Rural Home and Community Based Services Coordinator												
	IncT	81.0	71.0	5.0	0.0	5.0	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 addresses 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 Mental Health 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.												
MH Trust: Develop Targeted Outcome Data												
	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
The implementation of National Core Indicators will be advanced. These 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 and provides data for the establishment of national benchmarks. 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. Including Alaska, 46 other states participate in the National Core Indicator program.												
MH Trust: IT Application/Telehealth Service System Improvements												
	IncT	63.0	0.0	0.0	63.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		63.0										
Senior and Disabilities Services (SDS) will dedicate a full-time staff member to the telehealth project to support 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, individual medical needs, or other unexpected events. Delayed assessments are inefficient and can result in higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted 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												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
individuals, family, or community members to improve access and timeliness of receiving services. Telehealth increases access to services through timely assessments, internal efficiencies, and ability to shift high travel costs.												
MH Trust: Protective Services Specialist 3 for Institutional Discharge Planning												
1092 MHTAAR	IncT	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
This will be a dedicated position responsible for assisting with institutional discharge planning from hospitals, Department of Corrections, the Alaska Psychiatric Institute, and petitions for guardianship, which will significantly improve discharge planning.												
MH Trust: Research and Capacity Improvements: InterRAI												
1092 MHTAAR	IncT	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 the division processes and the existing case management system. This team will ensure the division can evaluate the tools effectively and use data to improve services. Implementing a new consumer assessment and resource allocation tool will allow the division to improve the benefit determination and service planning process for home and community-based services.												
Totals		25,010.5	19,614.1	371.2	4,505.7	187.0	332.5	0.0	0.0	163	0	8

Line Item Detail (1676)
Department of Health
Travel

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		9.4	391.2	371.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			9.4	391.2	371.2
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.	9.1	333.6	305.8
2001	In-State Non-Employee Travel	In-state non-employee travel for Adult Protective Services clients.	0.1	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.	0.0	57.6	65.4
2006	Other Travel Costs	Cash Advance Fees	0.2	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		4,155.0	4,436.7	4,505.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			4,155.0	4,436.7	4,505.7
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	43.2	10.0	10.0
3001	Financial Services	State Travel Office fees, accounting, auditing, management consulting and grantee monitoring.	210.0	50.0	50.0
3002	Legal and Judicial Services	Fair Hearing and Mediation costs.	0.9	40.0	20.0
3003	Information Technology	Software licensing renewal and maintenance costs including Harmony, Thread, Brookes Publishing, Zoom, Survey Monkey, LogMe In.	448.0	100.0	100.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	56.2	120.0	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.	116.7	80.0	80.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	9.5	5.0	2.0
3008	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	4.3	30.0	60.0

Line Item Detail (1676)
Department of Health
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	4,155.0	4,436.7	4,505.7
3009	Structure/Infrastructure/Land		Architect/Engineer services related to office move and design	48.3	0.0	10.0
3010	Equipment/Machinery		Annual NeoPost mail machine maintenance	11.3	80.0	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	5.0	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)	80.7	494.5	464.5

Line Item Detail (1676)
Department of Health
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			4,155.0	4,436.7	4,505.7
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.	542.4	505.0	635.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320) Inter-agency Information Technology Non-Telecommunications expenditures	97.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317) Inter-agency Information Technology Non-Telecommunications expenditures	13.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Reimbursable Services Agreement Department Wide: Information Technology Network Services Chargeback	506.0	125.0	150.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	64.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Reimbursable Services Agreement Department Wide: Information Technology Customer Services Chargeback	0.0	224.0	261.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Reimbursable Services Agreement Department Wide: Business Apps Chargeback	0.0	100.0	183.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Reimbursable Services Agreement Infant Learning Program Business Apps Chargeback	0.0	7.0	7.0
3018	Inter-Agency Information Technology	Admin - Department-wide Reimbursable Services Agreement	86.6	13.0	20.0

Line Item Detail (1676)
Department of Health
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			4,155.0	4,436.7	4,505.7	
Telecommunications		Department of Administration, Office of Information Technology Microsoft Exchange.				
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable Services Agreement Department of Transportation and Public Facilities for building maintenance.	0.3	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, postage, and mail service costs.	1.0	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.	95.9	96.0	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.	736.3	800.0	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	3.3	1.6	1.6
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	0.0	27.0	30.0

Line Item Detail (1676)
Department of Health
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				4,155.0	4,436.7	4,505.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	8.0	8.0
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.	1.5	1.3	1.3
3029	Inter-Agency Education/Training	Health - Commission on Aging (2674)	Reimbursable Services Agreement with Alaska Commission on Aging	214.1	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.	29.6	45.0	10.0
3032	Inter-Agency Health	Health - 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	Health - Governor's Cncl/Disabilities (2023)	Reimbursable Services Agreement Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.	87.5	100.0	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	245.3	498.1	498.1

Line Item Detail (1676)
Department of Health
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	4,155.0	4,436.7	4,505.7
			incurred to administer the Long Term Ombudsman Care office.			
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska	329.4	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, General Services Division, Parking Security Services.	0.0	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation and Public Facilities, State Equipment Fleet services.	29.9	30.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	22.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	13.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Bureau of Vital Statistics (961)	Inter-agency management/consulting services	3.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - 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	Health - Senior/Disabilities Svcs Admin (2663)	Inter-agency management/consulting services	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	1.4	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	Health - 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
Services

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				4,155.0	4,436.7	4,505.7
3038	Inter-Agency Management/Consulting	Health - Bureau of Vital Statistics (961)	Reimbursable Services Agreement Vital Statistics Data Reporting	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement Department Wide: Commissioner's Office Services	0.0	14.0	14.0
3038	Inter-Agency Management/Consulting	Health - 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	Health - Public Affairs (2874)	Reimbursable Services Agreement Department Wide: Public Affairs Support	0.0	205.0	205.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		27.3	186.0	187.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			27.3	186.0	187.0
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.	27.3	134.0	178.0
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and nonfood supplies.	0.0	2.0	2.0
4015	Parts and Supplies	Repair and maintenance of office furniture and equipment.	0.0	50.0	7.0

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	332.5	332.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	332.5	332.5
5002	Structures and Infrastructure	Installation of phone/data runs	0.0	5.0	10.0
5004	Equipment	Information technology costs related to database system implementation maintenance and operations.	0.0	327.5	322.5

Line Item Detail (1676)

Department of Health

Grants, Benefits

Component: Senior and Disabilities Services Administration (2663)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		6.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	6.4	0.0	0.0
7001	Grants	Grants	6.4	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,535.4	12,686.8	12,447.4
5006 Federal Health and Human Services - Title XIX Grants		Medicaid Administration	10,535.4	11,082.4	10,843.0
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		Excess federal authority	0.0	147.4	147.4
5007 I/A Rcpts (1007 I/A Rcpts)			293.0	897.8	889.6
5301 Inter-Agency Receipts		Excess Interagency Receipt Authority	0.0	572.8	624.6
5301 Inter-Agency Receipts	Health - 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.	96.7	100.0	100.0
5301 Inter-Agency Receipts	Health - Public Assistance Field Svcs (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.	136.3	165.0	165.0
5301 Inter-Agency Receipts	Labor - Department-wide	RSA: Statewide Independent Living Council	60.0	60.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			512.2	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Senior and Disabilities Services Administration (2663)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	Work on capital projects	505.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide	Work on capital projects	6.4	0.0	0.0
6003 G/F Match (1003 G/F Match)			0.0	9,992.0	9,786.2
6103 Match - Miscellaneous		General Fund Match	0.0	9,992.0	9,786.2
6037 GF/MH (1037 GF/MH)			0.0	1,547.9	1,594.6
6123 General Fund Mental Health - Miscellaneous		General Fund Mental Health Authority	0.0	1,547.9	1,594.6
6092 MHTAAR (1092 MHTAAR)			0.0	330.4	292.7
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Excess Mental Health Trust Authority Authorized Receipts	0.0	1.0	1.4
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Research and Capacity Improvements: InterRai	0.0	55.3	55.3
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Develop Targeted Outcome Data (National Core Indicators)	0.0	80.0	80.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		IT Application/Telehealth Service System Improvements	0.0	38.1	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Rural Home and Community Based Services (HCBS) Coordinator Position	0.0	81.0	81.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Protective Services Specialist III Long Term Non-Permanent Position Adult Protective Services	0.0	75.0	75.0

Inter-Agency Services (1682)
Department of Health

Component: Senior and Disabilities Services Administration (2663)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	3,125.9	3,422.2	3,499.2
With Department of Administration	1,516.0	1,470.8	1,399.8
With Department of Health	986.5	1,151.7	1,299.7
With Department of Transportation/Public Facilities	30.2	30.0	30.0
With Department of Law	3.3	1.6	1.6
With Department of Revenue	245.3	498.1	498.1
With University of Alaska	329.4	270.0	270.0
With Office of the Governor	13.8	0.0	0.0
With Department of Labor and Workforce Development	1.4	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	542.4	505.0	635.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	97.7	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	13.7	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement Department Wide: Information Technology Network Services Chargeback	506.0	125.0	150.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications	64.1	0.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement Department Wide: Information Technology Customer Services Chargeback	0.0	224.0	261.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement Department Wide: Business Apps Chargeback	0.0	100.0	183.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - 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.	86.6	13.0	20.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable Services Agreement Department of Transportation and Public Facilities for building maintenance.	0.3	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, postage, and mail service costs.	1.0	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.	95.9	96.0	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	736.3	800.0	600.0

Inter-Agency Services (1682)
Department of Health

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Law - Department-wide Juneau Lease #4012 Anchorage Atwood Bldg. Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review, Legal Services Costs for review and transmittal of administrative regulations	3.3	1.6	1.6
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320) Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	0.0	27.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	8.0	8.0
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.	1.5	1.3	1.3
3029	Inter-Agency Education/Training	Health - Commission on Aging (2674) Reimbursable Services Agreement with Alaska Commission on Aging	214.1	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.	29.6	45.0	10.0
3032	Inter-Agency Health	Health - 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

Inter-Agency Services (1682)
Department of Health

Component: Senior and Disabilities Services Administration (2663)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3032	Inter-Agency Health	Health - Governor's Cncl/Disabilities (2023)	Reimbursable Services Agreement Division of Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.	87.5	100.0	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.	245.3	498.1	498.1
3032	Inter-Agency Health	Univ - Department-wide	Reimbursable Services Agreement with the University of Alaska	329.4	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, General Services Division, Parking Security Services.	0.0	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation and Public Facilities, State Equipment Fleet services.	29.9	30.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	22.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	13.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Bureau of Vital Statistics (961)	Inter-agency management/consulting services	3.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - 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	Health - Senior/Disabilities Svcs Admin (2663)	Inter-agency management/consulting services	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	1.4	0.0	0.0
3038	Inter-Agency	Univ - Department-wide	Reimbursable Services Agreement	0.0	150.0	150.0

Inter-Agency Services (1682)
Department of Health

Component: Senior and Disabilities Services Administration (2663)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Management/Consulting		University of Alaska Anchorage, Child Welfare Academy, Infant Learning Program, Professional Development In-Service Activities			
3038 Inter-Agency Management/Consulting	Health - 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	Health - Bureau of Vital Statistics (961)	Reimbursable Services Agreement Vital Statistics Data Reporting	0.0	3.0	3.0
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement Department Wide: Commissioner's Office Services	0.0	14.0	14.0
3038 Inter-Agency Management/Consulting	Health - 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	Health - Public Affairs (2874)	Reimbursable Services Agreement Department Wide: Public Affairs Support	0.0	205.0	205.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 3	FT	A	SS	Juneau	205	21D / E	12.0		96,283	1,321	0	56,199	153,803	76,902
02-1515	Health Program Manager 2	FT	A	GP	Juneau	205	19C / D	12.0		75,075	0	0	46,709	121,784	30,446
02-1522	Office Assistant 1	FT	A	GP	Anchorage	200	8G / J	12.0		37,896	0	0	32,879	70,775	35,388
02-1533	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		44,038	0	0	35,163	79,201	79,201
02-1535	Health Program Manager 2	FT	A	GP	Anchorage	200	19F / G	12.0		76,557	0	0	47,261	123,818	61,909
02-1538	Health Program Manager 3	FT	A	SS	Anchorage	200	21J / K	12.0		98,220	1,348	0	56,919	156,487	78,244
02-1539	Health Program Manager 1	FT	A	GP	Anchorage	200	17D / E	12.0		63,006	0	0	42,220	105,226	52,613
02-1540	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B	12.0		47,093	0	0	36,300	83,393	41,697
02-1541	Health Program Manager 1	FT	A	GP	Anchorage	200	17K / L	12.0		76,356	0	0	47,186	123,542	61,771
02-1543	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16E / F	12.0		60,414	0	0	41,255	101,669	50,835
02-1545	Protective Services Manager 1	FT	A	SS	Anchorage	200	21M	12.0		107,973	1,481	0	60,547	170,001	85,001
02-1546	Health Program Manager 2	FT	A	GP	Anchorage	200	19F / G	12.0		77,435	0	0	47,587	125,022	62,511
02-1548	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16B / C	12.0		55,334	0	0	39,366	94,700	47,350
02-1550	Pro Svcs Sp 2	FT	A	GP	Anchorage	200	17G	12.0		68,952	0	5,000	46,291	120,243	60,122
02-1551	Senior Services Technician	FT	A	GP	Anchorage	200	12B / C	12.0		41,766	0	0	34,318	76,084	76,084
02-1553	Office Assistant 2	FT	A	GP	Anchorage	200	10G	12.0		42,666	0	0	34,653	77,319	38,660
02-1808	Senior Services Technician	FT	A	GP	Anchorage	200	12N	12.0		57,662	0	0	40,232	97,894	48,947
02-1809	Health Program Manager 1	FT	A	GP	Anchorage	200	17C / D	12.0		61,576	0	0	41,688	103,264	51,632
02-1810	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16M / N	12.0		76,062	0	0	47,076	123,138	61,569
02-1815	Health Program Manager 3	FT	A	SS	Anchorage	200	21L	12.0		104,582	1,435	0	59,286	165,303	82,652
02-1816	Pro Svcs Sp 4	FT	A	SS	Anchorage	200	20E / F	12.0		86,334	1,185	0	52,498	140,017	70,009
02-1818	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	39,608	95,593	47,797
02-1819	Health Program Manager 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,095	126,895	63,448
02-1821	Health Program Manager 2	FT	A	GP	Anchorage	200	19J / K	12.0		84,302	0	0	50,142	134,444	44,814
02-1822	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		44,493	0	0	35,333	79,826	79,826
02-7001	Division Director - Px	FT	A	XE	Anchorage	N00	27J / J	12.0		126,984	0	0	67,475	194,459	97,230
02-7013	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,299	0	0	33,401	72,700	36,350
02-7324	Administrative Officer 1	FT	A	SS	Anchorage	200	17J	12.0		75,192	1,032	0	48,353	124,577	62,289
02-7409	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,299	0	0	33,401	72,700	36,350
02-7444	Program Coordinator 1	FT	A	SS	Anchorage	200	18J	12.0		80,475	1,104	0	50,318	131,897	0
02-7481	Administrative Officer 2	FT	A	SS	Juneau	205	19D / E	12.0		84,238	1,156	0	51,718	137,112	68,556
02-7498	Pro Svcs Sp 3	FT	A	GP	Juneau	205	19K / L	12.0		91,504	0	0	52,821	144,325	72,163
02-7575	Health Program Manager 2	FT	A	GP	Juneau	205	19C / D	12.0		74,741	0	0	46,585	121,326	60,663
02-7599	Health Program Manager 2	FT	A	SS	Anchorage	200	19E / F	12.0		81,962	1,125	0	50,871	133,958	66,979
06-0341	Pro Svcs Sp 3	FT	A	GP	Anchorage	200	19B / C	12.0		67,850	0	0	44,022	111,872	55,936

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Anchorage	200	19C / D	12.0		70,549	0	0	45,026	115,575	57,788
06-0520	Office Assistant 2	FT	A	GP	Anchorage	200	10K	12.0		45,884	0	0	35,850	81,734	40,867
06-1211	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J / K	12.0		121,213	1,663	0	65,473	188,349	94,175
06-1469	Office Assistant 2	FT	A	GP	Anchorage	200	10F / G	12.0		41,685	0	0	34,288	75,973	37,987
06-1492	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20J	12.0		87,789	0	0	51,439	139,228	69,614
06-1494	Health Program Manager 4	FT	A	SS	Anchorage	200	23J / K	12.0		112,639	1,545	0	62,283	176,467	117,644
06-1616	Pro Svcs Sp 3	FT	A	GP	Anchorage	200	19E / F	12.0		74,666	0	0	46,557	121,223	60,612
06-1639	Research Analyst 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,285	0	0	43,439	109,724	54,862
06-1640	Health Program Manager 2	FT	A	GP	Anchorage	200	19C / D	12.0		70,336	0	0	44,946	115,282	0
06-1649	Health Program Manager 2	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	0	50,307	135,054	0
06-1828	Accountant 3	FT	A	GP	Juneau	205	18G	12.0		77,454	0	0	47,594	125,048	62,524
06-1938	Health Program Manager 2	FT	A	GP	Anchorage	200	19C / D	12.0		69,271	0	0	44,550	113,821	0
06-1968	Health Program Manager 4	FT	A	SS	Fairbanks	203	23M / N	12.0		131,128	1,799	0	69,161	202,088	75,783
06-1974	Senior Services Technician	FT	A	GP	Anchorage	200	12G / J	12.0		50,222	0	0	37,464	87,686	43,843
06-2020	Health Program Manager 4	FT	A	SS	Anchorage	200	23M	12.0		123,802	1,699	0	66,436	191,937	95,969
06-2027	Health Program Manager 1	FT	P	GP	Fairbanks	203	17L / M	12.0		79,201	0	0	48,244	127,445	63,723
06-2194	Health Program Manager 1	FT	A	GP	Anchorage	200	17G / J	12.0		69,427	0	0	44,608	114,035	57,018
06-2233	Health Program Manager 2	FT	A	GP	Juneau	205	19C / D	12.0		74,407	0	0	46,461	120,868	60,434
06-2240	Health Program Manager 2	FT	A	GP	Juneau	205	19E / F	12.0		79,575	0	0	48,383	127,958	42,652
06-2241	Health Program Manager 2	FT	A	SS	Fairbanks	203	19K / L	12.0		92,569	1,270	0	54,817	148,656	74,328
06-2250	Nurse 3	FT	A	SS	Anchorage	200	24Q	12.0		150,301	1,970	0	76,073	228,344	114,172
06-2253	Health Program Manager 3	FT	A	SS	Anchorage	200	21J / K	12.0		99,440	1,364	0	57,373	158,177	79,089
06-2256	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16B / C	12.0		55,464	0	0	39,414	94,878	47,439
06-2259	Health Program Manager 1	FT	A	GP	Anchorage	200	17B / C	12.0		58,571	0	0	40,570	99,141	49,571
06-2260	Health Program Manager 1	FT	A	GP	Anchorage	200	17J	12.0		71,799	0	0	45,491	117,290	58,645
06-2261	Health Program Manager 1	FT	A	GP	Anchorage	200	17K	12.0		74,139	0	0	46,361	120,500	60,250
06-2263	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		44,337	0	0	35,275	79,612	39,806
06-2265	Health Program Manager 2	FT	A	GP	Juneau	205	19G	12.0		82,739	0	0	49,560	132,299	66,150
06-2266	Administrative Assistant 2	FT	A	GP	Juneau	205	14M	12.0		67,431	0	0	43,866	111,297	55,649
06-2267	Health Program Manager 2	FT	A	SS	Anchorage	200	19J / K	12.0		86,609	1,188	0	52,600	140,397	70,199
06-2272	Health Program Manager 3	FT	A	SS	Juneau	205	21F / J	12.0		102,211	1,402	0	58,404	162,017	81,009
06-2273	Health Program Manager 1	FT	A	GP	Fairbanks	203	17J / K	12.0		74,347	0	0	46,438	120,785	60,393
06-2326	Project Assistant	FT	A	GP	Anchorage	200	16N	12.0		76,362	0	0	47,188	123,550	0
06-2339	Health Program Manager 2	FT	A	SS	Anchorage	200	19J	12.0		86,029	1,180	0	52,384	139,593	69,797
06-2340	Training Specialist 1	FT	A	GP	Anchorage	200	16J / K	12.0		68,198	0	0	44,151	112,349	56,175
06-2341	Health Program Manager 2	FT	A	SS	Anchorage	200	19C / D	12.0		77,579	1,064	0	49,241	127,884	63,942
06-2342	Health Program Manager 2	FT	A	GP	Juneau	205	19B / C	12.0		71,920	0	0	45,536	117,456	58,728

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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
06-2343	Health Program Manager 1	FT	A	GP	Anchorage	200	17L	12.0		76,557	0	0	47,261	123,818	61,909
06-2344	Health Program Manager 1	FT	A	GP	Anchorage	200	17E / F	12.0		64,711	0	0	42,854	107,565	53,783
06-2345	Health Program Manager 1	FT	A	GP	Anchorage	200	17D / E	12.0		64,436	0	0	42,752	107,188	53,594
06-2346	Health Program Manager 1	FT	A	GP	Anchorage	200	17B / C	12.0		58,535	0	0	40,556	99,091	49,546
06-2347	Pro Svcs Sp 2	FT	A	GP	Anchorage	200	17A / B	12.0		57,915	0	5,000	42,186	105,101	52,551
06-2350	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20N / O	12.0		99,897	0	0	55,943	155,840	77,920
06-2351	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16J / K	12.0		67,561	0	0	43,914	111,475	55,738
06-2358	Health Program Manager 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,294	0	0	45,303	116,597	58,299
06-2359	Health Program Manager 1	FT	A	GP	Anchorage	200	17C / D	12.0		60,861	0	0	41,422	102,283	51,142
06-2361	Pro Svcs Sp 4	FT	A	SS	Anchorage	99	20M / N	12.0		101,650	1,395	0	58,195	161,240	80,620
06-2362	Health Program Associate	FT	A	SS	Anchorage	200	16D / E	12.0		64,423	884	0	44,347	109,654	54,827
06-2363	Training Specialist 1	FT	A	GP	Anchorage	200	16E / F	12.0		60,682	0	0	41,355	102,037	51,019
06-2364	Health Program Manager 2	FT	A	GP	Anchorage	200	19B / C	12.0		66,969	0	0	43,694	110,663	55,332
06-2365	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		45,208	0	0	35,599	80,807	40,404
06-2368	Pro Svcs Sp 3	FT	A	GP	Anchorage	200	19G / J	12.0		81,393	0	0	49,060	130,453	65,227
06-2369	Health Program Manager 1	FT	A	GP	Anchorage	200	17A / B	12.0		57,047	0	0	40,003	97,050	48,525
06-2371	Health Program Manager 1	FT	A	GP	Anchorage	200	17K	12.0		74,139	0	0	46,361	120,500	60,250
06-2372	Health Program Manager 1	FT	A	GP	Anchorage	200	17B / C	12.0		59,580	0	0	40,945	100,525	50,263
06-2373	Office Assistant 2	FT	A	GP	Anchorage	200	10J / K	12.0		44,922	0	0	35,492	80,414	40,207
06-2374	Office Assistant 2	FT	A	GP	Anchorage	200	10J	12.0		44,441	0	0	35,313	79,754	39,877
06-2375	Senior Services Technician	FT	A	GP	Anchorage	200	12F / G	12.0		48,014	0	0	36,643	84,657	42,329
06-2376	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		46,183	0	0	35,961	82,144	41,072
06-2377	Health Program Associate	FT	A	SS	Anchorage	200	16D / E	12.0		65,481	898	0	44,740	111,119	111,119
06-2378	Pro Svcs Sp 3	FT	A	GP	Fairbanks	203	19C / D	12.0		72,708	0	5,000	47,689	125,397	62,699
06-2379	Pro Svcs Sp 3	FT	A	GP	Anchorage	200	19K	12.0		84,747	0	5,000	52,167	141,914	70,957
06-2380	Health Program Manager 3	FT	A	SS	Anchorage	200	21F / J	12.0		96,831	1,329	0	56,402	154,562	51,521
06-2381	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16B / C	12.0		54,813	0	0	39,172	93,985	46,993
06-2386	Senior Services Technician	FT	A	GP	Anchorage	200	12E / F	12.0		46,768	0	0	36,179	82,947	41,474
06-2387	Training Specialist 2	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,355	124,166	62,083
06-2388	Nurse 2	FT	A	GP	Anchorage	200	22F / G	12.0		101,440	0	0	56,517	157,957	78,979
06-2390	Research Analyst 4	FT	A	GP	Fairbanks	203	21A / B	12.0		78,412	0	0	47,951	126,363	0
06-2392	Division Operations Manager	FT	A	SS	Juneau	205	24P	12.0		152,859	2,004	0	76,867	231,730	115,865
06-2393	Health Program Manager 2	FT	A	GP	Anchorage	200	19G / J	12.0		79,073	0	0	48,196	127,269	63,635
06-2394	Health Program Manager 2	FT	A	GP	Anchorage	200	19C / D	12.0		71,507	0	0	45,382	116,889	58,445
06-2395	Health Program Manager 2	FT	A	GP	Anchorage	200	19K / L	12.0		85,091	0	0	50,435	135,526	67,763

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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
06-2396	Health Program Associate	FT	A	SS	Anchorage	200	16B / C	12.0		60,442	829	0	42,866	104,137	52,069
06-2397	Health Program Manager 2	FT	A	GP	Anchorage	200	19B / C	12.0		68,126	0	0	44,124	112,250	56,125
06-2398	Health Program Manager 2	FT	A	GP	Juneau	205	19C / D	12.0		74,964	0	0	46,668	121,632	60,816
06-2399	Health Program Manager 3	FT	A	SS	Anchorage	200	21C / D	12.0		87,268	1,266	5,000	54,705	148,239	59,296
06-2400	Nurse 2	FT	A	GP	Anchorage	200	22D / E	12.0		88,504	0	5,000	53,565	147,069	73,535
06-2401	Health Program Manager 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,095	126,895	63,448
06-2402	Health Program Manager 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,095	126,895	63,448
06-2403	Health Program Manager 2	FT	A	GP	Anchorage	200	19C / D	12.0		70,549	0	0	45,026	115,575	57,788
06-2404	Nurse 2	FT	A	GP	Anchorage	200	22E / F	12.0		92,450	0	5,000	55,033	152,483	76,242
06-2406	Pro Svcs Sp 2	FT	A	GP	Anchorage	200	17L	12.0		76,557	0	5,000	49,121	130,678	65,339
06-2407	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21L	12.0		104,582	1,435	0	59,286	165,303	41,326
06-2409	Pro Svcs Sp 3	FT	A	GP	Anchorage	200	19B / C	12.0		68,162	0	5,000	45,998	119,160	59,580
06-2410	Pro Svcs Sp 3	FT	A	GP	Anchorage	200	19J	12.0		82,076	0	5,000	51,174	138,250	69,125
06-2411	Health Program Manager 2	FT	A	GP	Anchorage	200	19E / F	12.0		75,787	0	0	46,974	122,761	61,381
06-2412	Health Program Manager 2	FT	A	GP	Fairbanks	203	19B / C	12.0		69,417	0	0	44,604	114,021	57,011
06-2413	Health Program Manager 2	FT	A	SS	Anchorage	200	19L / M	12.0		94,682	1,299	0	55,603	151,584	75,792
06-2414	Health Program Manager 2	FT	A	SS	Anchorage	200	19F / J	12.0		84,564	1,160	0	51,839	137,563	68,782
06-2416	Research Analyst 3	FT	N	GP	Anchorage	200	18D / E	12.0		68,952	0	0	27,338	96,290	24,073
06-2417	Nurse 2	FT	A	GP	Anchorage	200	22J	12.0		109,376	0	0	59,469	168,845	84,423
06-2418	Health Program Manager 2	FT	A	GP	Anchorage	200	19E / F	12.0		74,329	0	0	46,432	120,761	60,381
06-2419	Health Program Manager 2	FT	A	GP	Anchorage	200	19L	12.0		87,497	0	0	51,330	138,827	69,414
06-2420	Health Program Manager 2	FT	A	GP	Anchorage	200	19L / M	12.0		89,513	0	0	52,080	141,593	47,197
06-2431	Senior Services Technician	FT	A	GP	Anchorage	200	12D / E	12.0		44,493	0	0	35,333	79,826	26,608
06-2432	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,817	0	0	33,593	73,410	36,705
06-2433	Health Program Manager 2	FT	A	GP	Anchorage	200	19B / C	12.0		67,189	0	0	43,776	110,965	55,483
06-2434	Pro Svcs Sp 2	FT	A	GP	Anchorage	200	17D / E	12.0		64,436	0	5,000	44,612	114,048	57,024
06-2435	Health Program Manager 1	FT	A	GP	Anchorage	200	17B / C	12.0		58,641	0	0	40,596	99,237	49,619
06-2436	Nurse 2	FT	A	GP	Anchorage	200	22A / B	12.0		81,666	0	5,000	51,021	137,687	68,844
06-2437	Training Specialist 3	FT	A	SS	Anchorage	200	20M / N	12.0		102,794	1,410	0	58,621	162,825	81,413
06-2438	Health Program Manager 2	FT	A	GP	Anchorage	200	19M	12.0		90,344	0	0	52,389	142,733	71,367
06-2439	Health Program Manager 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,095	126,895	63,448
06-2440	Health Program Manager 2	FT	A	GP	Anchorage	200	19G / J	12.0		80,001	0	0	48,542	128,543	64,272
06-2441	Health Program Manager 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,095	126,895	63,448
06-2442	Health Program Manager 2	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	48,095	126,895	42,298
06-2443	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16B / C	12.0		54,828	0	0	39,177	94,005	47,003
06-2445	Health Program Manager 2	FT	A	GP	Anchorage	200	19F / G	12.0		77,435	0	0	47,587	125,022	62,511
06-2446	Health Program Manager 2	FT	A	GP	Anchorage	200	19B / C	12.0		67,942	0	0	44,056	111,998	55,999

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

Scenario: FY2023 Governor (18673)
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
06-2447	Health Program Manager 2	FT	A	GP	Anchorage	200	19E / F	12.0		75,002	0	0	46,682	121,684	60,842
06-2553	Health Program Manager 2	FT	A	SS	Anchorage	200	19D / E	12.0		78,822	1,081	0	49,703	129,606	129,606
06-2554	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20N / O	12.0		100,949	0	0	56,334	157,283	78,642
06-2555	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20D / E	12.0		77,318	0	0	47,544	124,862	62,431
06-2566	Pro Svcs Sp 2	FT	A	GP	Anchorage	200	17M / N	12.0		81,627	0	0	49,147	130,774	65,387
06-2575	Office Assistant 2	FT	A	GP	Anchorage	200	10A / B	12.0		35,856	0	0	32,120	67,976	0
06-3426	Pro Svcs Sp 3	FT	A	GP	Anchorage	200	19B / C	12.0		68,842	0	5,000	46,251	120,093	60,047
06-3714	Pro Svcs Sp 3	FT	A	GP	Anchorage	200	19A / B	12.0		66,712	0	5,000	45,458	117,170	58,585
06-3725	Pro Svcs Sp 4	FT	A	SS	Fairbanks	99	20L	12.0		104,695	1,436	0	59,328	165,459	82,730
06-3904	Health Program Manager 2	FT	A	GP	Anchorage	200	19L / M	12.0		88,920	0	0	51,860	140,780	70,390
06-4006	Research Analyst 3	FT	A	GP	Anchorage	200	18B / C	12.0		63,042	0	0	42,233	105,275	52,638
06-4014	Health Program Manager 2	FT	A	SS	Anchorage	200	19D / E	12.0		78,440	1,076	0	49,561	129,077	64,539
06-4061	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20B / C	12.0		73,297	0	0	46,048	119,345	0
06-4082	Pro Svcs Sp 2	FT	A	GP	Anchorage	200	17L / M	12.0		78,013	0	5,000	49,662	132,675	66,338
06-4090	Research Analyst 4	FT	A	SS	Anchorage	200	21K / L	12.0		103,076	1,414	0	58,726	163,216	81,608
06-4105	Health Program Manager 2	FT	A	SS	Anchorage	200	19A / B	12.0		71,798	985	0	47,090	119,873	59,937
06-8466	Pro Svcs Sp 3	FT	A	GP	Fairbanks	203	19D / E	12.0		74,328	0	5,000	48,291	127,619	63,810
06-8539	Nurse 2	FT	A	GP	Anchorage	200	22F	12.0		105,924	0	0	58,185	164,109	82,055
06-8623	Health Program Manager 2	FT	A	GP	Anchorage	200	19D / E	12.0		71,978	0	0	45,557	117,535	39,178
06-N16006	Medicaid Program Specialist 1	NP	N	GP	Anchorage	200	16A	12.0		52,299	0	0	25,272	77,571	18,400
06-N18002	Health Program Manager 2	NP	N	GP	Anchorage	200	19A / B	11.0		61,186	0	0	24,809	85,995	42,998
06-N18045	Research Analyst 1	NP	N	GP	Anchorage	200	13A / B	12.0		43,973	0	0	24,238	68,211	34,106
06-N19018	Health Program Manager 2	NP	N	GP	Kenai	200	19A / B	12.0		66,749	0	0	27,065	93,814	0
06-N20019	Research Analyst 2	NP	N	GP	Anchorage	200	16A / B	12.0		54,249	0	0	25,514	79,763	0
06-N21001	Program Coordinator 1	NP	N	GP	Juneau	205	18A / B	12.0		65,501	0	0	26,910	92,411	46,206
06-N21002	Project Assistant	NP	N	GP	Anchorage	200	16A / B	12.0		54,249	0	0	25,514	79,763	0
06-N21033	Pro Svcs Sp 3	NP	N	GP	Anchorage	200	19A / B	12.0		66,749	0	0	27,065	93,814	0

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

Scenario: FY2023 Governor (18673)
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
		Total Positions	New	Deleted										Total Salary Costs:	12,748,665
														Total COLA:	47,232
	Full Time Positions:	163	0	0										Total Premium Pay:	80,000
	Part Time Positions:	0	0	0										Total Benefits:	7,908,418
	Non Permanent Positions:	8	0	0											
	Positions in Component:	171	0	0											
	Total Component Months:	2,051.0													
														Total Pre-Vacancy:	20,784,315
														Minus Vacancy Adjustment of 5.63%:	(1,170,215)
														Total Post-Vacancy:	19,614,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	19,614,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	10,527,879	9,935,130	50.65%
1003 General Fund Match	8,796,703	8,301,424	42.32%
1007 Interagency Receipts	417,926	394,396	2.01%
1037 General Fund / Mental Health	919,108	867,360	4.42%
1092 Mental Health Trust Authority Authorized Receipts	122,698	115,790	0.59%
Total PCN Funding:	20,784,315	19,614,100	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.

Department of Health

Division of Senior and Disabilities Services

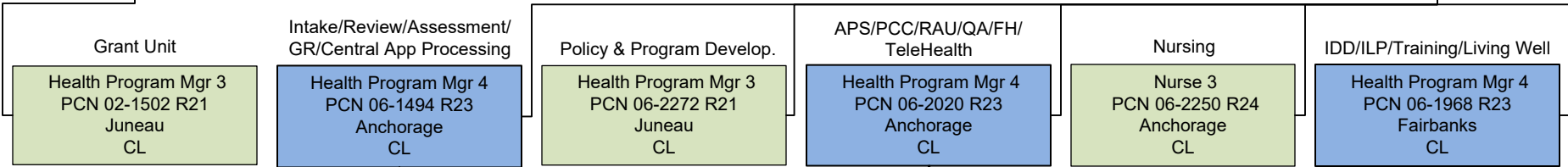
Organizational Management

Division Director
PCN 02-7001 R27
Anchorage
PX

Admin Operations Mgr 2
PCN 06-1211 R23
Juneau
CL

Medicaid Program Spc 4
PCN 06-2407 R21
Anchorage
CL

Division Operations Mgr
PCN 06-2392 R24
Juneau
CL



CAT Review
Health Program Mgr 3
PCN 02-1815 R21
Anchorage
CL

Central Intake
Protective Svcs Spc 4
PCN 02-1816 R20
Anchorage
CL

GR & Central App Processing
Health Program Mgr 2
PCN 06-2553 R19
Anchorage
CL

Assessment
Health Program Mgr 3
PCN 06-2399 R21
Anchorage
CL

APS
Protective Svcs Mgr 1
PCN 02-1545 R21
Anchorage
CL

Provider Cert. & Compliance
Health Program Mgr 3
PCN 02-1538 R21
Anchorage
CL

Research Analysis & Telehealth
Research Analyst 4
PCN 06-4090 R21
Anchorage
CL

Quality Assurance / Fair Hearing
Health Program Mgr 3
PCN 06-2253 R21
Anchorage
CL

Project Management
Medicaid Program Spc 4
PCN 06-2407 R21
Anchorage
CL

IDD Waiver
Health Program Mgr 3
PCN 06-2380 R21
Anchorage
CL

Training
Training Spc 3
PCN 06-2437 R20
Anchorage
CL

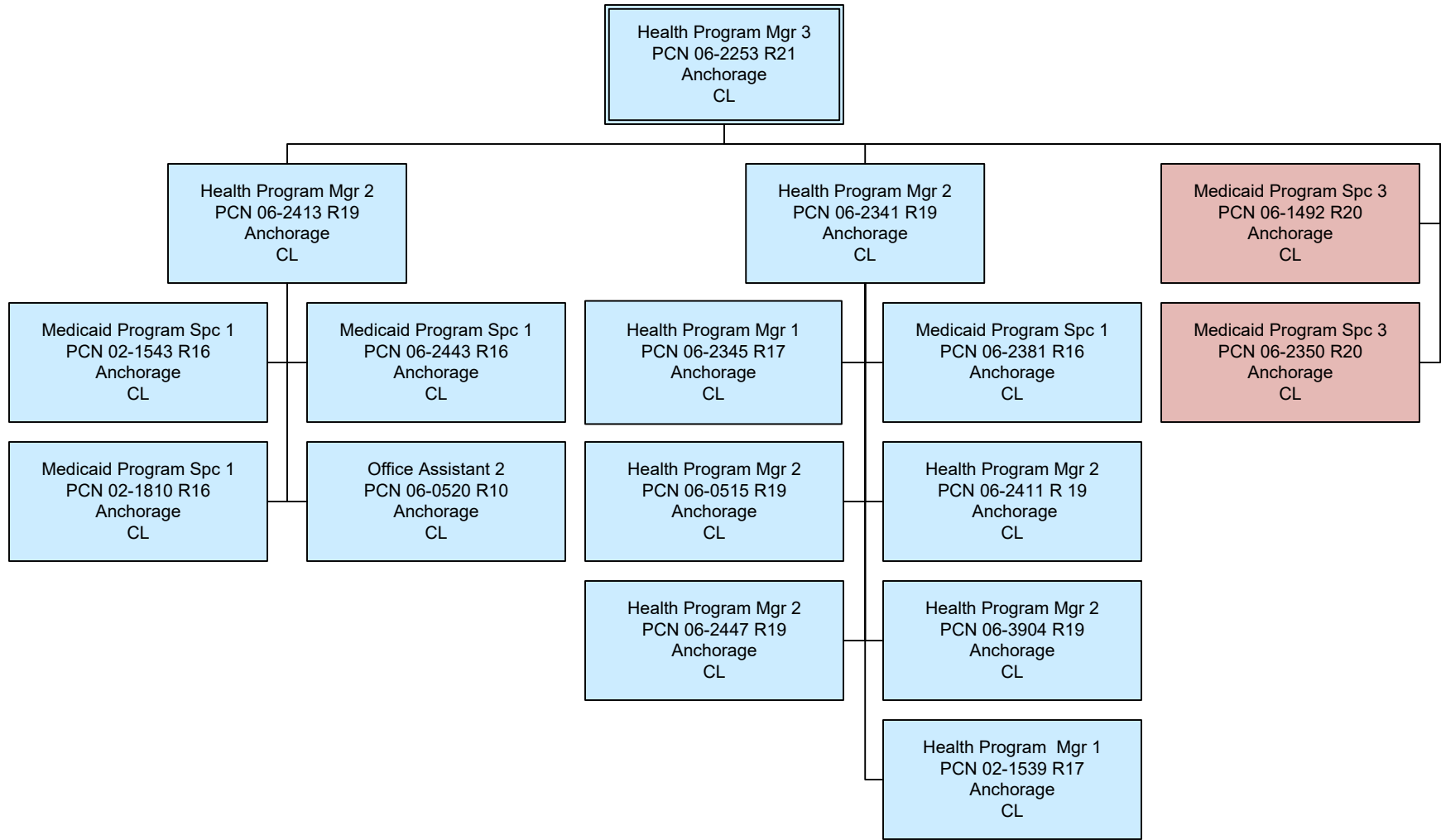
Infant Learning Program
Research Analyst 4
PCN 06-2390 R21
Fairbanks
CL

Living Well Grant
Health Program Mgr 2
PCN 06-N19018 R19
Kenai
CL

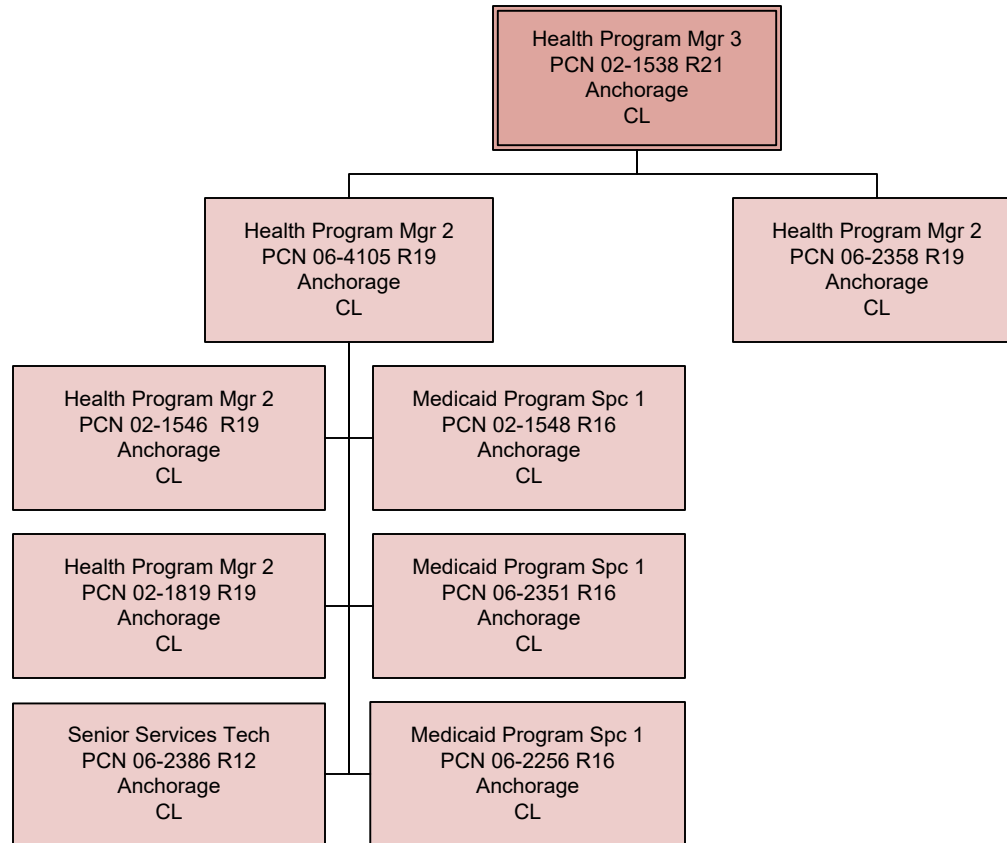
SDS Executive

SDS Management

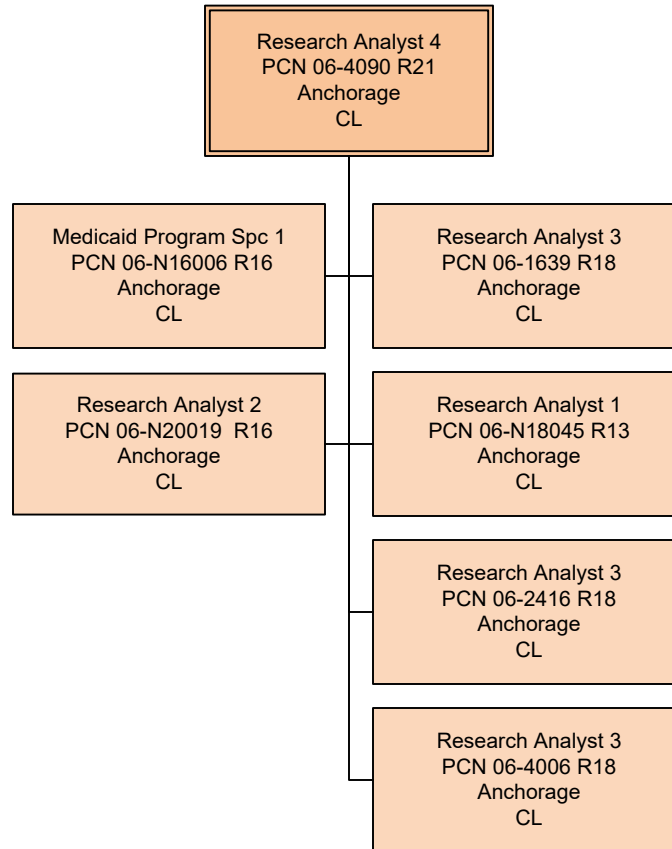
Department of Health
 Division of Senior and Disabilities Services
 Quality Assurance / Fair Hearing



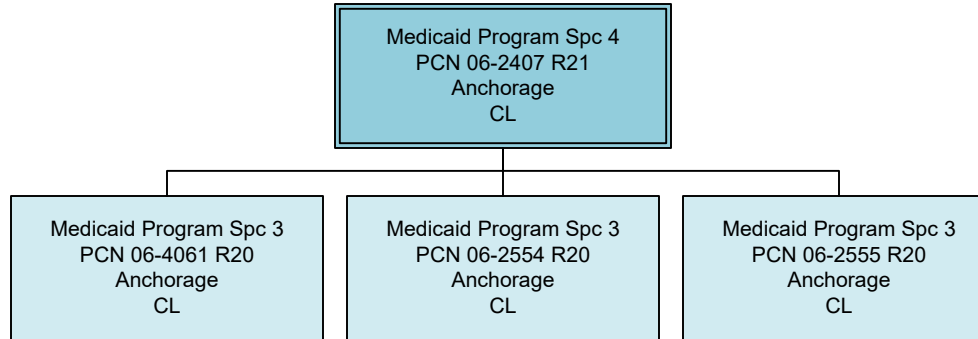
Department of Health
Division of Senior and Disabilities Services
Provider Certification and Compliance



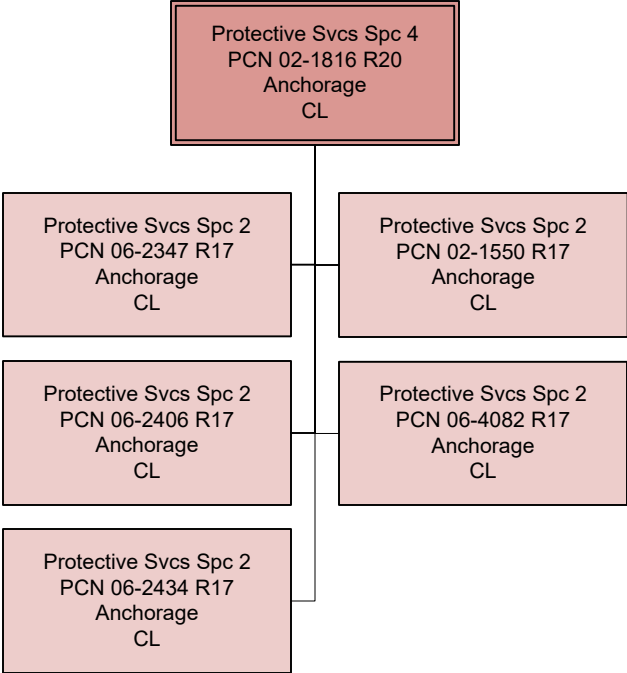
Department of Health
Division of Senior and Disabilities Services
Research and Analysis / Telehealth



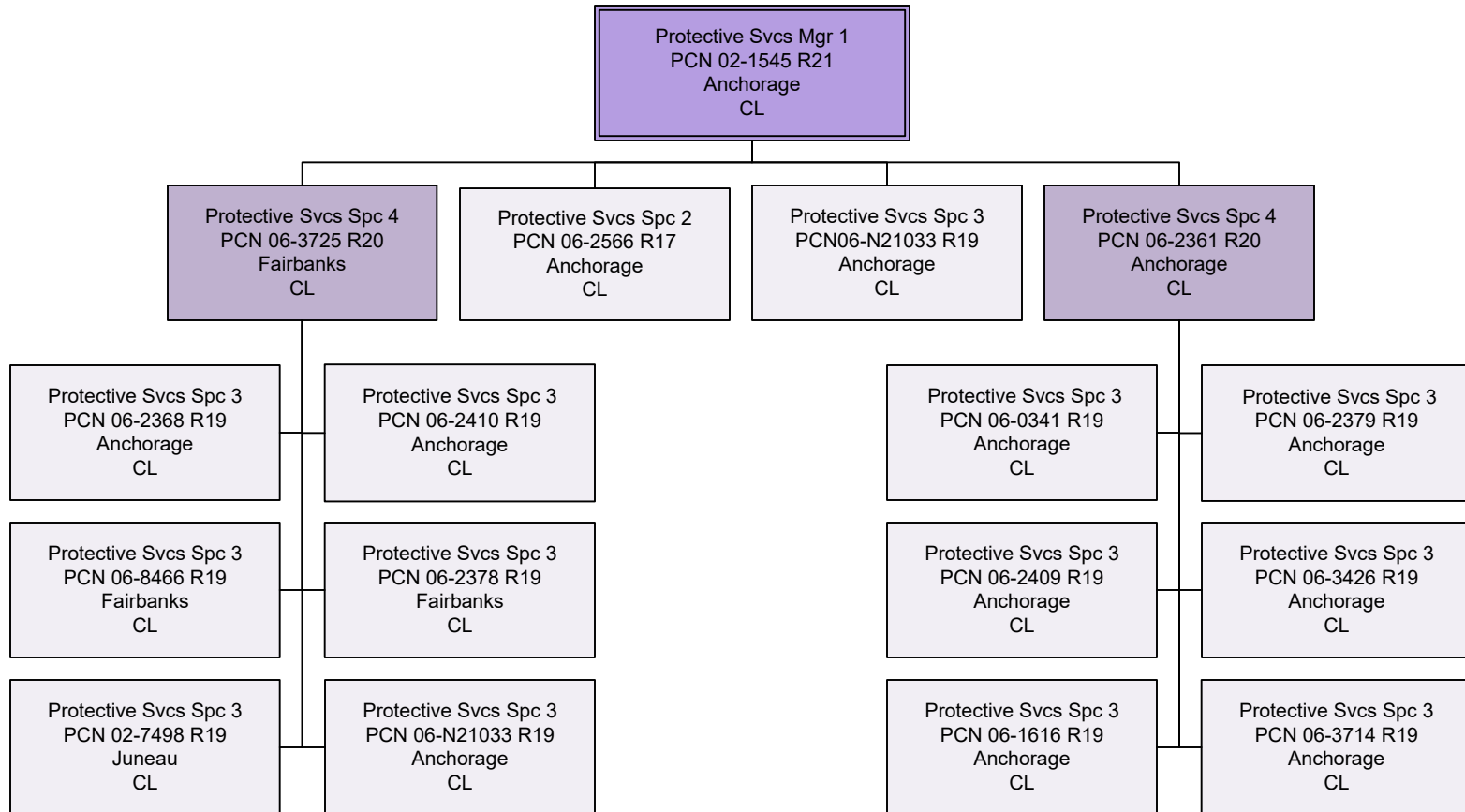
Department of Health
Division of Senior and Disabilities Services
Project Management



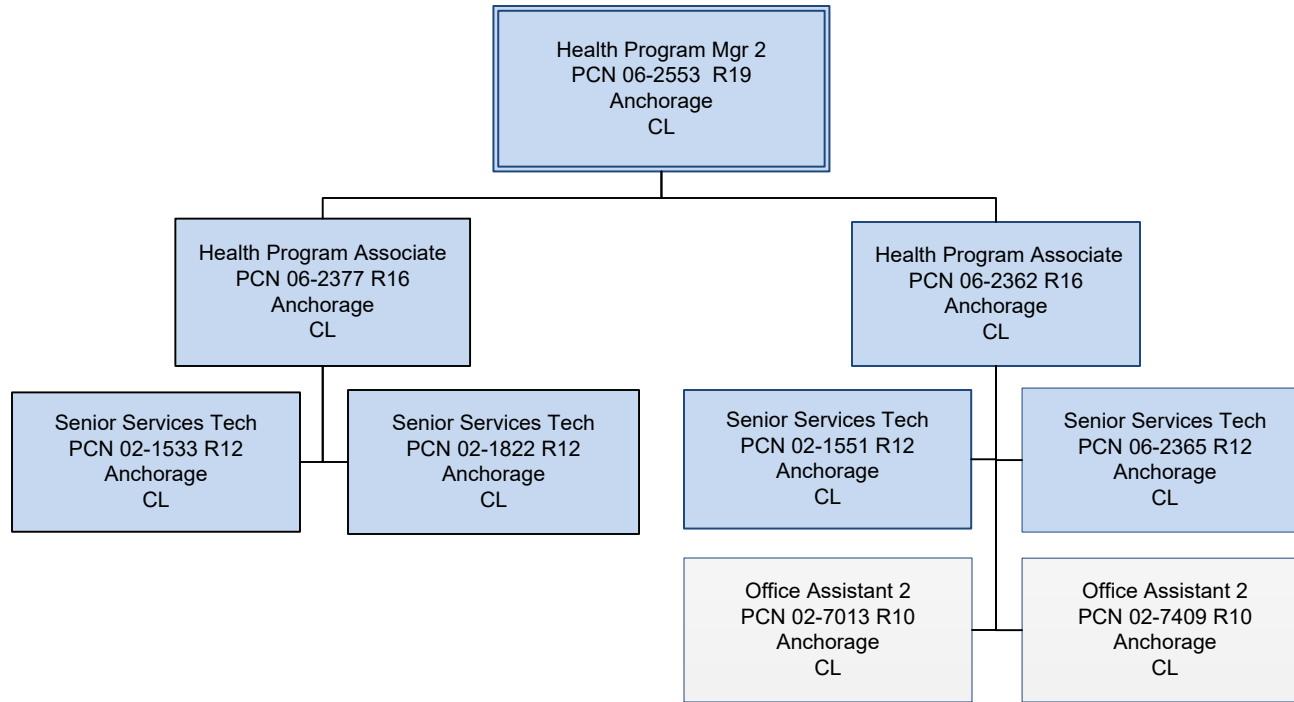
Department of Health
Division of Senior and Disabilities Services
Central Intake



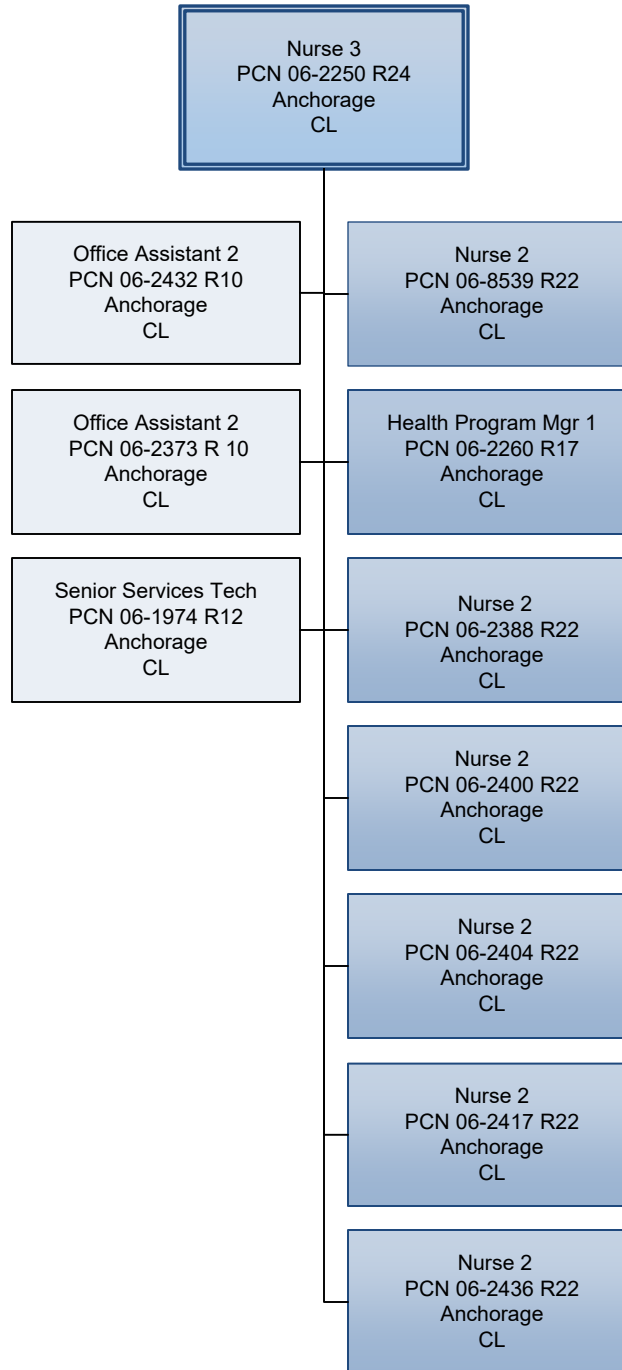
Department of Health
 Division of Senior and Disabilities Services
 Adult Protective Services



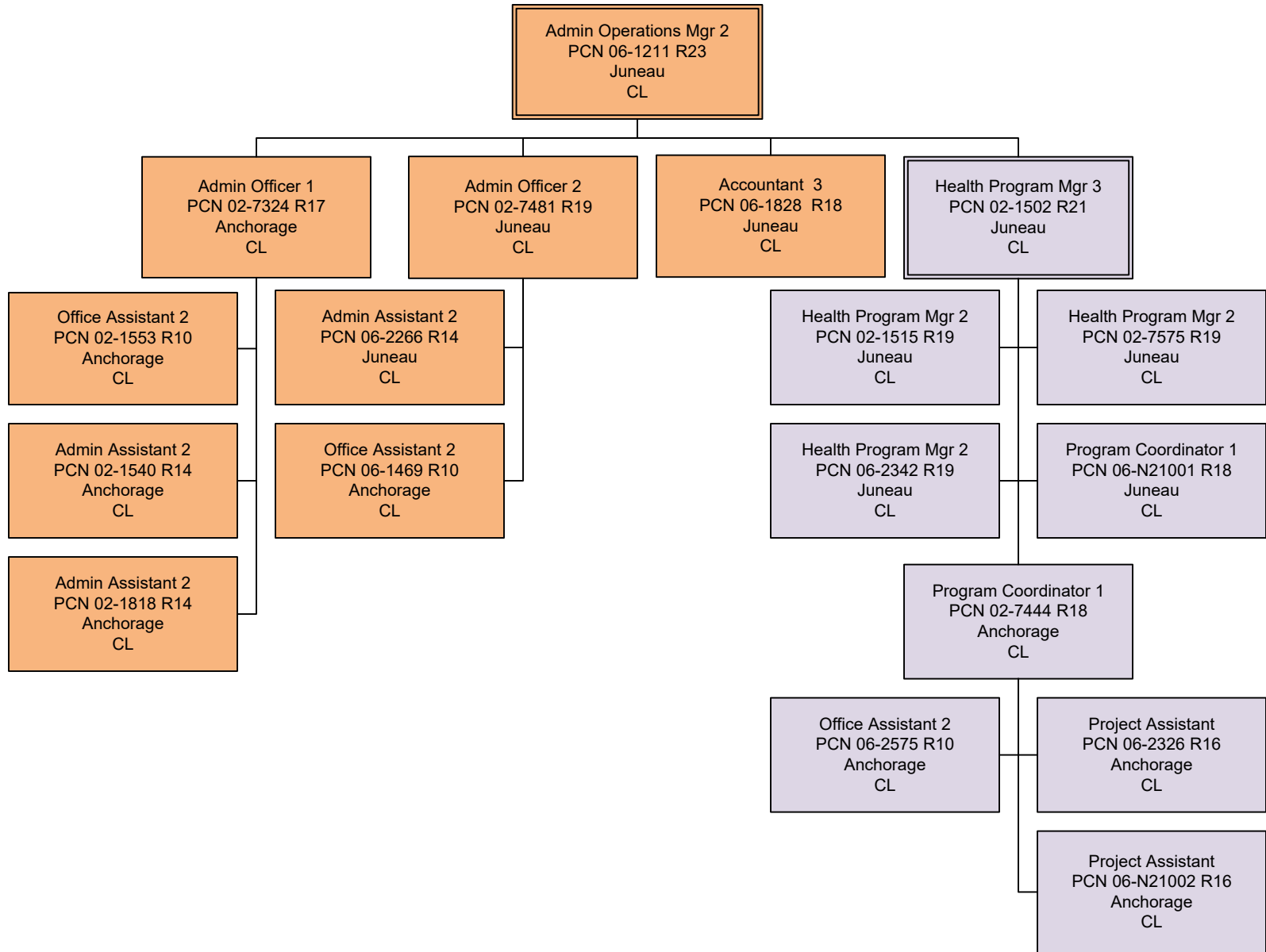
Department of Health
Division of Senior and Disabilities Services
General Relief & Central Application Processing



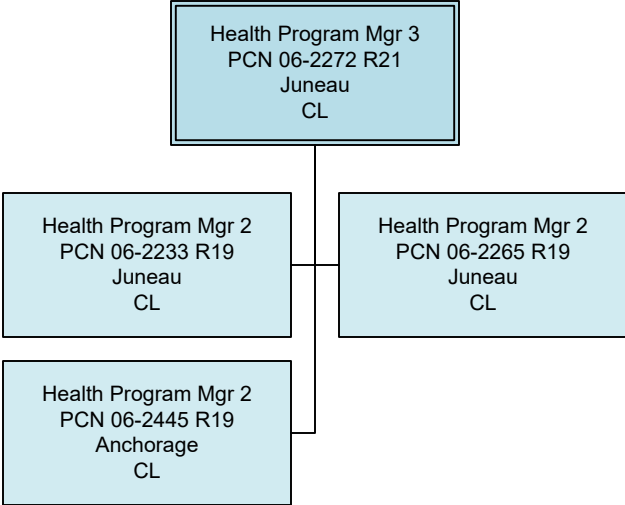
Department of Health
Division of Senior and Disabilities Services
Nursing



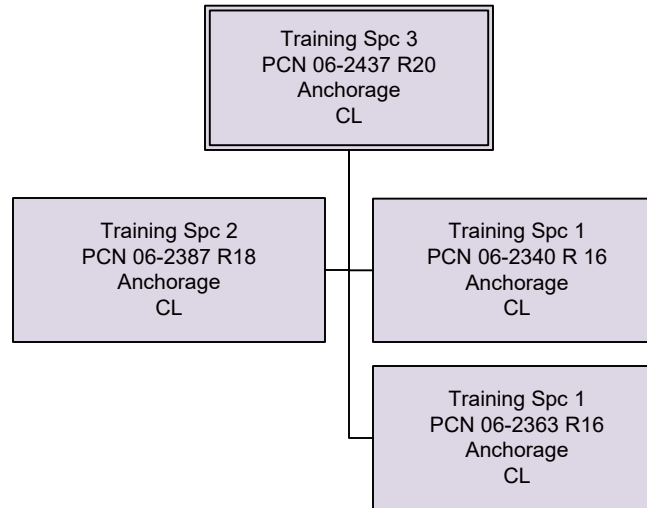
Department of Health
 Division of Senior and Disabilities Services
 Administrative Support and Grants



Department of Health
Division of Senior and Disabilities Services
Policy and Program Development



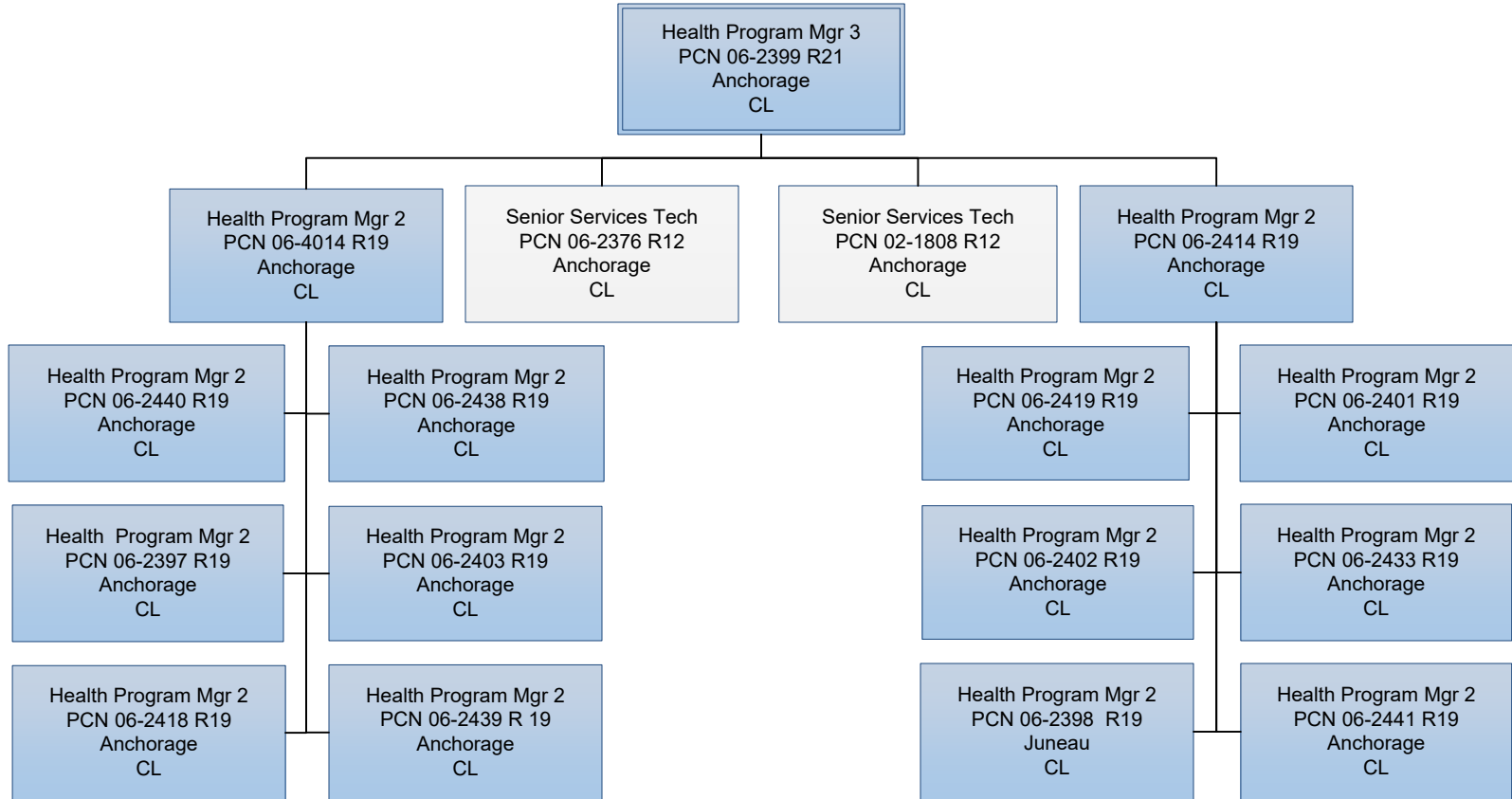
Department of Health
Division of Senior and Disabilities Services
Training



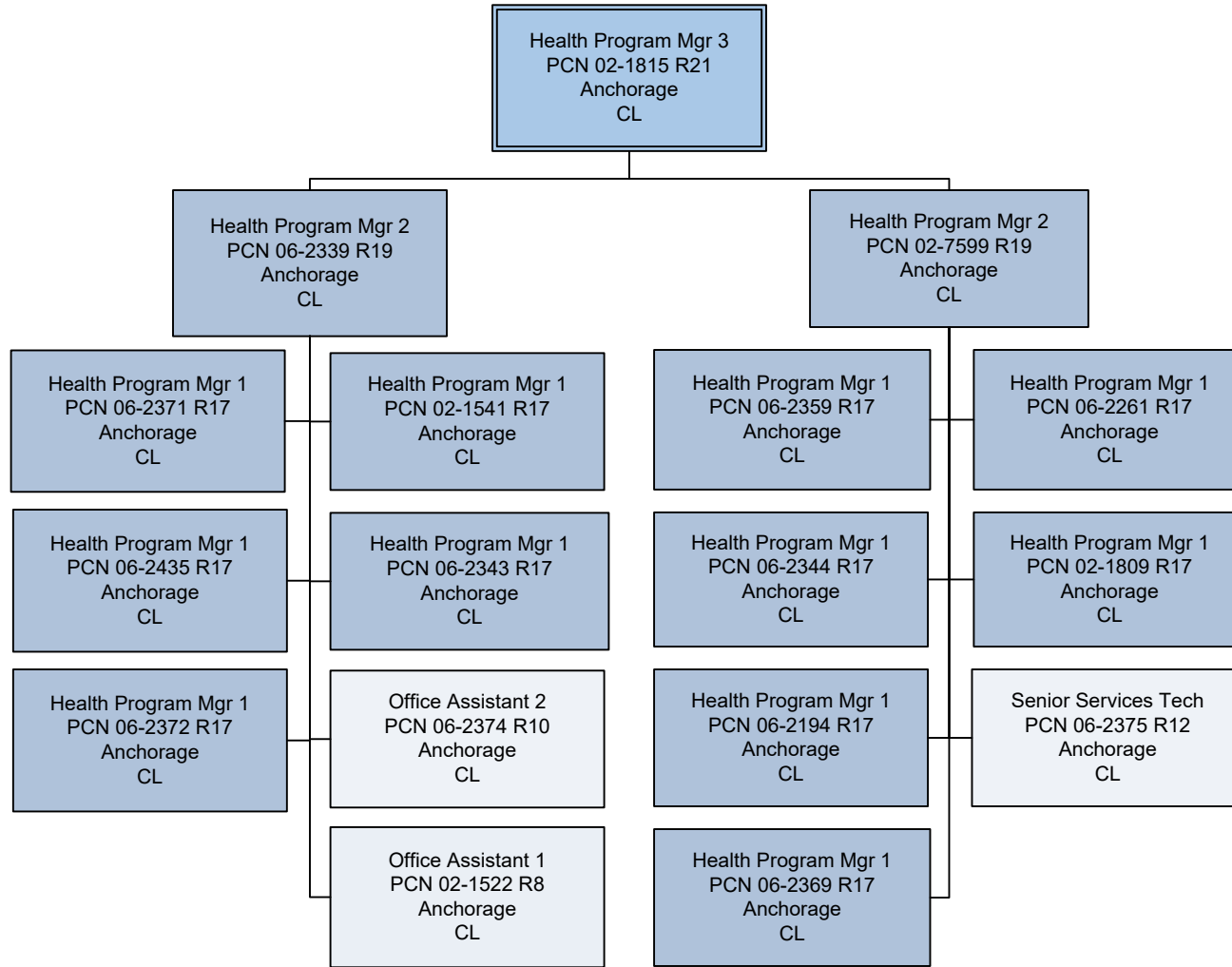
Department of Health

Division of Senior and Disabilities Services

Assessment



Department of Health
 Division of Senior and Disabilities Services
 CAT Review



Department of Health
 Division of Senior and Disabilities Services
 Intellectual & Developmental Disabilities Waiver

Health Program Mgr 3
 PCN 06-2380 R21
 Anchorage
 CL

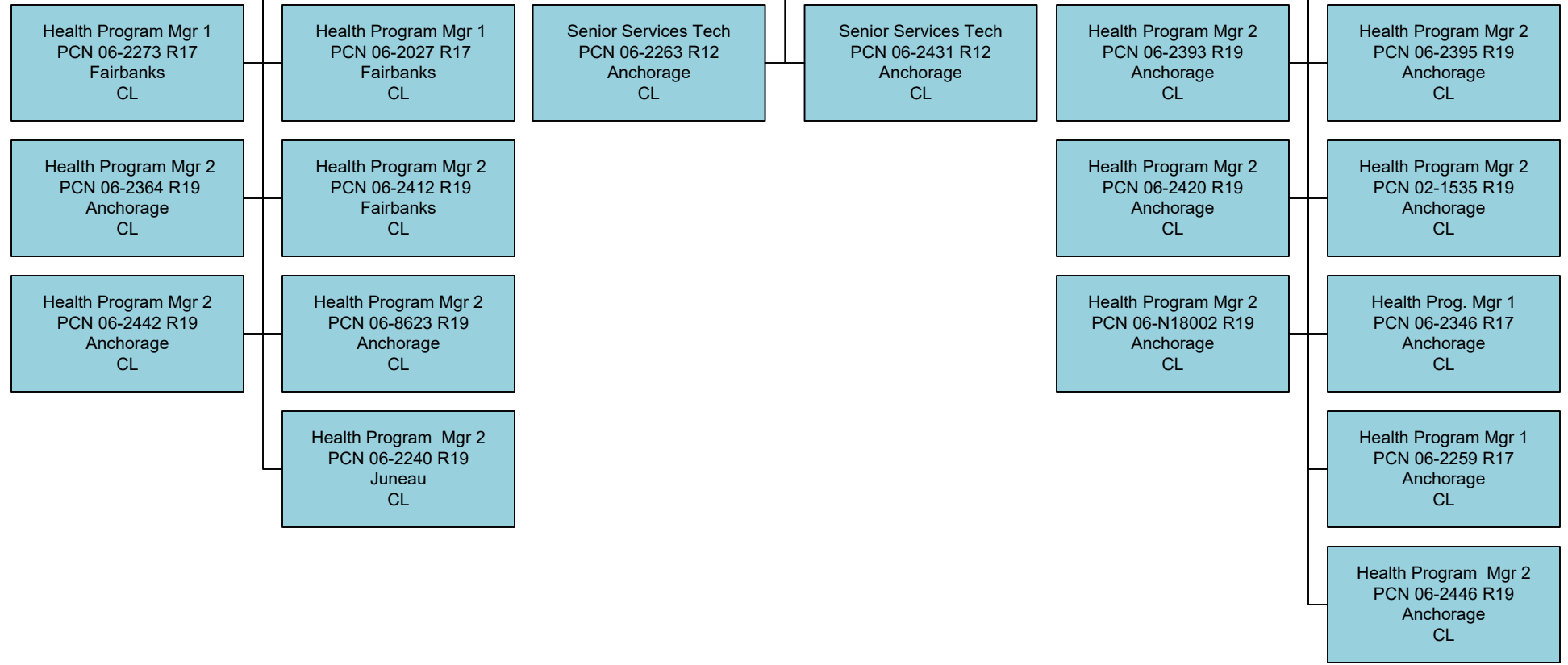
Health Program Mgr 2 PCN 06-2241 R19 Fairbanks CL

Health Program Mgr 2 PCN 02-1821 R19 Anchorage CL

Health Program Associate PCN 06-2396 R16 Anchorage CL

Health Program Mgr 2 PCN 06-2394 R19 Anchorage CL

Health Program Mgr 2 PCN 06-2267 R19 Anchorage CL



Department of Health
Division of Senior and Disabilities Services
Infant Learning Program

