

State of Alaska FY2023 Governor's Operating Budget

Department of Health Commission on Aging Component Budget Summary

Component: Commission on Aging

Contribution to Department's Mission

Since 1982, the Alaska Commission on Aging 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, 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 2021

- 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 services to seniors throughout the state during the COVID-19 pandemic. Senior centers were challenged to figure out how to change service delivery so that seniors could remain in their homes and safe from COVID-19. The Alaska Commission on Aging collaborated with Senior and Disabilities Services to draft guidelines for continuing operations for non-residential congregate settings and hosted virtual meetings to answer questions and hear concerns of providers. 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. In addition, senior programs provided telephone check-in's and increased the use of assistive technology to improve contact with seniors and decrease social isolation and loneliness. Senior and Disabilities Services worked tirelessly to ensure centers received available Personal Protective Equipment (PPE) funding to keep services available to seniors.
 - When the COVID-19 vaccine was introduced, the Alaska Commission on Aging revised guidelines to include re-opening strategies for centers and communities with a high percentage of vaccinated seniors and low infection rates to gradually invite seniors back to in person activities.
 - The Executive Director and Commission members began participating in the Dementia Collaborative which is responsible for moving forward the goals listed in the “10-year plan for addressing Alzheimer's Disease and Related Dementias (ADRD)”. The group meets bi-weekly to develop strategies and initiatives that will improve outcomes for individuals with ADRD and their caregivers throughout Alaska.
- **Advocacy Activities:**
 - Once vaccines were available, the Commission advocated for seniors to receive priority over other age groups. This effort was successful and seniors 65 and older were included in the first wave of Alaskans to receive the vaccine.
 - The commission monitored a total of 33 bills and resolutions during the FY2021 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 2020, the Alaska Commission on Aging Legislative Advocacy Committee approved two advocacy priorities for FY2021 session: (these priorities were the same for 2021)
 - 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:**
 - The commission hired a Rural Outreach Coordinator to begin working to increase outreach and coordination with rural Alaskan communities and elders. The goal of this position is to represent the needs of rural elders and increase access to home and community based services in rural Alaska.
 - Published the Commission's FY2020 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 2021).
 - May 2021 is Older Americans Month (OAM) in Alaska: The theme for the 2021 celebration was "Communities of Strength" This theme was selected to encourage and celebrate the tenacity and strength exhibited by older Alaskans over the past year and their determination to keep on going and support each other in spite of the circumstances created by the COVID-19 pandemic which were especially harmful for older Alaskans.
 - 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 Commission on Aging Commissioners in the public member seats were asked to serve on the Commission on Aging 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.
 - Alaska Commission on Aging Quarterly Board Meetings: Conducted four meetings that included public comment sessions, speakers presenting on special topics, and action on Commission business items. Three of the four meetings were held by videoconference/teleconference. The Commission met face-to-face in May 2021 in Kenai to hold Senior Listening Sessions and celebrate Older Americans Month.

Key Component Challenges

- **Planning Activities**
 - 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.
 - 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.
- Identifying ways 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**
 - Hosting virtual public forums for seniors and caregivers on safety protocol for COVID-19.
 - 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 FY2023

- The Rural Outreach Coordinator will begin providing support to the Senior and Disabilities Services grants unit and managing grants in rural Alaska. This work will increase communication and trust in rural Alaska to strengthen relationships between tribal leaders and the Alaska Commission on Aging.
- 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."
- Begin collecting data for the upcoming State Plan for Senior Services to be implemented September 30, 2023. Develop survey and needs assessments to assess the needs of seniors throughout the state, update population and demographics using 2020 census numbers and develop a workgroup to look at revising the Interstate Funding Formula.
- Convene an Advocacy Summit to develop advocacy priorities to support for the next couple of years.
- Coordinate with Senior and Disabilities services on delivery of home and community based grant services and use of American Rescue Plan Act funds.

Statutory and Regulatory Authority

AS 47.45.200-290	Welfare, Social Services, and Institutions; Older Alaskans and Long Term Care Facility Residents; Alaska Commission on Aging
AS 47.65.100	Welfare, Social Services, and Institutions; Service Programs for Older Alaskans and Other Adults; Adult Day Care and Family Respite Care
AS 47.65.290	Welfare, Social Services, and Institutions; Service Programs for Older Alaskans and Other Adults; General Provisions

Contact Information
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Commission on Aging Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	199,041
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	113,061
			<i>Less 1.22% Vacancy Factor</i>	(3,802)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	308,300

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

Component Detail All Funds
Department of Health

Component: Commission on Aging (2674)
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	242.8	294.4	294.4	318.0	308.3	-9.7	-3.1%
72000 Travel	9.8	26.7	26.7	26.7	27.7	1.0	3.7%
73000 Services	8.2	36.2	36.2	22.1	82.6	60.5	273.8%
74000 Commodities	10.2	14.5	14.5	5.0	5.0	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	271.0	371.8	371.8	371.8	423.6	51.8	13.9%
Fund Sources:							
1007 I/A Rcpts (Other)	161.5	222.5	222.5	222.5	218.4	-4.1	-1.8%
1092 MHTAAR (Other)	109.5	149.3	149.3	149.3	205.2	55.9	37.4%
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	271.0	371.8	371.8	371.8	423.6	51.8	13.9%
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

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		222.5										
1092 MHTAAR		149.3										
Subtotal		371.8	294.4	26.7	36.2	14.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	23.6	0.0	-14.1	-9.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		371.8	318.0	26.7	22.1	5.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse MH Trust: Cont. - Alaska Commission on Aging Planner (02-1554)												
	OTI	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-140.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
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
1007 I/A Rcpts		2.0										
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	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.1										
1092 MHTAAR		-4.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-10.6												
MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support												
1092 MHTAAR	IncM	200.0	138.5	1.0	60.5	0.0	0.0	0.0	0.0	0	0	0
		200.0										
<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 ACOA and the Mental Health Trust Authority, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to 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.</p>												
Totals		423.6	308.3	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Commission on Aging (2674)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		9.8	26.7	27.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			9.8	26.7	27.7
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.	3.7	11.7	10.7
2001	In-State Non-Employee Travel	Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	6.1	15.0	11.5
2002	Out of State Employee Travel	Out of State Employee Travel	0.0	0.0	5.5

Line Item Detail (1676)
Department of Health
Services

Component: Commission on Aging (2674)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		8.2	22.1	82.6	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			8.2	22.1	82.6	
3002	Legal and Judicial Services	Legal and judicial services	2.3	2.3	0.0	
3003	Information Technology	Computer software license, maintenance and support cost.	3.6	2.2	2.0	
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.3	1.4	1.4	
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.4	0.5	0.5	
3007	Advertising and Promotions	Advertising costs.	0.0	0.5	0.5	
3008	Utilities	Utilities	0.1	0.0	0.2	
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.	0.5	0.5	2.0	
3011	Other Services	Printing and other contractual services.	0.0	0.5	61.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement Business Apps Chargeback	0.0	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Enterprise Technology Services,	0.0	2.0	2.0

Line Item Detail (1676)
Department of Health
Services

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				8.2	22.1	82.6
			Telecommunication Basic Phone Services			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, postage, and mail service costs.	0.0	0.5	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	1.0	1.0
3025	Inter-Agency Auditing	Health - 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	0.2	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	0.2	0.2
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	1.1	1.1
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support	0.0	0.2	0.2

Line Item Detail (1676)
Department of Health
Services

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				8.2	22.1	82.6
			Services, Commissioners Office services.			
3038	Inter-Agency Management/Consulting	Health - 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	4.8	4.8
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Services Agreement Department Wide: Public Affairs Support	0.0	1.5	1.5

Line Item Detail (1676)
Department of Health
Commodities

Component: Commission on Aging (2674)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		10.2	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			10.2	5.0	5.0
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.	9.9	5.0	5.0
4002	Household/Institutional	General supplies	0.3	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Commission on Aging (2674)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			161.5	222.5	218.4
5301 Inter-Agency Receipts	Health - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement Senior and Disabilities Services Alaska Commission on Aging (ACOA) support.	161.5	222.5	218.4
6092 MHTAAR (1092 MHTAAR)			0.0	149.3	205.2
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts - Alaska Commission on Aging Planner position.	0.0	149.3	205.2

Inter-Agency Services (1682)
Department of Health

Component: Commission on Aging (2674)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	14.2	14.2
With Department of Health				0.0	10.0	10.0
With Department of Administration				0.0	4.2	4.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement Business Apps Chargeback	0.0	2.0	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	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, postage, and mail service costs.	0.0	0.5	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	1.0	1.0
3025	Inter-Agency Auditing	Health - 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	0.2	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,	0.0	0.2	0.2
FY2023 Governor Department of Health				Released December 15, 2021 Page 15		

Inter-Agency Services (1682)
Department of Health

Component: Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-Agency parking costs. Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	1.1	1.1
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.2	0.2
3038	Inter-Agency Management/Consulting	Health - 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	4.8	4.8
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Services Agreement Department Wide: Public Affairs Support	0.0	1.5	1.5

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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	23K / L	12.0		113,675	0	0	62,524	176,199	0
02-1554	H&Ss Plnr 1	FT	A	GP	Juneau	205	17M / N	12.0		85,366	0	0	50,537	135,903	0
													Total Salary Costs:	199,041	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	113,061	
													Total Pre-Vacancy:	312,102	
													Minus Vacancy Adjustment of 1.22%:	(3,802)	
													Total Post-Vacancy:	308,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	308,300	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	176,199	174,053	56.46%
1092 Mental Health Trust Authority Authorized Receipts	135,903	134,247	43.54%
Total PCN Funding:	312,102	308,300	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
Alaska Commission on Aging (ACOA)

