

# **State of Alaska FY2024 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 2022**

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

**Planning Activities:**

- Commenced organization for the State Plan for Senior Services: FY2024 to FY2027. These efforts included the development of the statewide needs assessment, comprised of the senior survey, provider survey, and listening sessions.
- Revised guidelines to facilitate the reopening of centers and communities with a high percentage of vaccinated seniors and low infection rates.
- 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 Alzheimer's disease and related dementias and their caregivers throughout Alaska.

**Advocacy Activities:**

- Monitored numerous bills and resolutions during the 2022 legislative session and actively supported legislation, including the operating and capital budget bills, with committee testimony and letters of support submitted to bill sponsors and legislative committees.
- Supported the following advocacy priorities for 2022 legislative session:
  - Increase funding to adjust for the cost of inflation impacting seniors across the state.
  - Increase care services such as congregate and home-delivered meals, transportation, health promotion, caregiver support, and other supportive services.
  - Support home and community-based Medicaid Waiver and Community First Choice programs.
  - Support capital funding for Alaska Housing Finance Corporation's senior housing development fund.
  - Increase funding to maintain senior benefits for low-income seniors.

**Public Awareness, Community Education, and Collaborations:**

- Conducted listening sessions in Fairbanks in May 2022 with the seniors of Fairbanks and surrounding communities.

- Conducted Statewide Senior Legislative Advocacy teleconferences with local agencies statewide providing sites for public members.
- Delivered quarterly presentations to the Alaska Mental Health Trust Authority 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.
- Conducted quarterly meetings that included public comment sessions, speaker presentations on special topics, and action on Commission on Aging business items.

### Key Component Challenges

- Staff turnover have led to a loss of institutional knowledge. The Executive Director position was filled in May of 2022.
- The Commission will need to develop the State Plan for Senior Services for FY2024 to FY2027 taking into consideration new criteria, working closely with the Advisory Committee, Administration for Community Living, and other stakeholders.

### Significant Changes in Results to be Delivered in FY2024

- The Rural Outreach Coordinator will begin providing support to assist the Alaska Commission on Aging on outreach initiatives in rural Alaska.
- Complete and start implementation of the FY2024 – FY2027 State Plan for Senior Services by September 30, 2023.
- Convene an advocacy summit to develop advocacy priorities to support during the next couple of years.

### 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
<p><b>Contact:</b> Sylvan Robb, Division Director <b>Phone:</b> (907) 465-1630 <b>E-mail:</b> <a href="mailto:sylvan.rob主@alaska.gov">sylvan.rob主@alaska.gov</a></p>

Commission on Aging Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	2	2	Annual Salaries		198,101
Part-time	0	0	COLA		3,034
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		114,914
			<i>Less 2.64% Vacancy Factor</i>		(8,349)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>		<b>307,700</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>

**Component Detail All Funds**  
**Department of Health**

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	285.6	312.0	319.8	298.1	307.7	9.6	3.2%
72000 Travel	13.1	27.7	27.7	27.7	31.2	3.5	12.6%
73000 Services	16.2	82.6	82.6	104.3	93.1	-11.2	-10.7%
74000 Commodities	6.9	5.0	5.0	5.0	8.0	3.0	60.0%
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%
<b>Totals</b>	<b>321.8</b>	<b>427.3</b>	<b>435.1</b>	<b>435.1</b>	<b>440.0</b>	<b>4.9</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	195.8	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	126.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	218.4	226.2	226.2	236.7	10.5	4.6%
1092 MHTAAR (Other)	0.0	208.9	208.9	208.9	203.3	-5.6	-2.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>321.8</b>	<b>427.3</b>	<b>435.1</b>	<b>435.1</b>	<b>440.0</b>	<b>4.9</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>	ConfCom	427.3	312.0	27.7	82.6	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		218.4										
1092 MHTAAR		208.9										
<b>FY2023 Exempt 5% COLA</b>	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										
FY2023 Exempt 5% COLA: \$7.8												
<b>Subtotal</b>		<b>435.1</b>	<b>319.8</b>	<b>27.7</b>	<b>82.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-21.7	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>435.1</b>	<b>298.1</b>	<b>27.7</b>	<b>104.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Replace Mental Health Trust Authority Receipts for Zero-Based Budgeting</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.9										
1092 MHTAAR		-8.9										
Reverse Mental Trust Authority Authorized Receipts for :												
- FY2023 GGU 3% COLA & \$12.50 HI Increase: -\$3.7												
- General Government Unit (GG, GP, GY, GZ) SBS, and Risk Management Rates: -0.4												
<b>Reverse MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support</b>	OTI	-200.0	-138.5	-1.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0										

This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner works with staff to maximize other state and federal funding opportunities

**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	
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. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to better understand their needs. Outcomes and reporting requirements are negotiated with the Trust annually.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.3										
FY2024 PERS rate adjustment to 25.10%: \$0.6												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		3.0										
FY2024 Salary and Health Insurance Increases: \$3.0												
FY2024 GGU cost of living increase 2.5%: \$2.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
<b>MH Trust: Cont. - Alaska Commission on Aging Staffing and Beneficiary Program Support (FY18-FY28)</b>												
	IncM	200.0	143.2	4.5	49.3	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
This project funds the Alaska Commission on Aging (ACOA) planner position and projects to support state operating infrastructure. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner 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. The project funding supports the work of ACOA through training and to conduct outreach activities to connect with seniors who are Trust beneficiaries to better understand their needs. Outcomes and reporting requirements are negotiated with the Trust annually.												
<b>Totals</b>		<b>440.0</b>	<b>307.7</b>	<b>31.2</b>	<b>93.1</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Component:** Commission on Aging (2674)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	13.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>13.1</b>	<b>0.0</b>	<b>0.0</b>
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.	3.1	0.0	0.0
2001	In-State Non-Employee Travel	Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	10.0	0.0	0.0



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

**Component:** Commission on Aging (2674)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		16.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>16.2</b>	<b>0.0</b>	<b>0.0</b>
3002	Legal and Judicial Services	Legal and judicial services	11.5	0.0	0.0
3003	Information Technology	Computer software license, maintenance and support cost.	1.6	0.0	0.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.8	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.6	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	1.7	0.0	0.0

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

**Component:** Commission on Aging (2674)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		6.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>6.9</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	4.2	0.0	0.0
4002	Household/Institutional	General supplies	2.7	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

**Component:** Commission on Aging (2674)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		0.0	27.7	31.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>27.7</b>	<b>31.2</b>
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.	0.0	16.2	16.2
2001	In-State Non-Employee Travel	Non-employee travel costs to attend departmental meetings and briefing and attend trainings.	0.0	11.5	15.0
2002	Out of State Employee Travel	Out of State Employee Travel	0.0	0.0	0.0

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

**Component:** Commission on Aging (2674)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000	Services		0.0	104.3	93.1	
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>104.3</b>	<b>93.1</b>	
3002	Legal and Judicial Services	Legal and judicial services	0.0	8.3	0.0	
3003	Information Technology	Computer software license, maintenance and support cost.	0.0	2.0	2.0	
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.8	1.4	
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	0.6	0.5	
3007	Advertising and Promotions	Advertising costs.	0.0	1.0	0.5	
3008	Utilities	Utilities	0.0	0.2	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.	0.0	1.7	2.0	
3011	Other Services	Printing and other contractual services.	0.0	76.3	73.1	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - 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	1.0	1.0

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

**Component:** Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>104.3</b>	<b>93.1</b>
			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	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	0.0	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.2	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	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	1.1	1.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support	0.0	0.4	0.4

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

**Component:** Commission on Aging (2674)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>104.3</b>	<b>93.1</b>
		Services, Commissioners Office services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)			
		Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.0	4.8	4.8
3038	Inter-Agency Management/Consulting	H&SS - 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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		0.0	5.0	8.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>8.0</b>
4000	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	0.0	3.0	5.0
4002	Household/Institutional	General supplies	0.0	2.0	3.0

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

**Component:** Commission on Aging (2674)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>195.8</b>	<b>226.2</b>	<b>236.7</b>
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement Senior and Disabilities Services Alaska Commission on Aging (ACOA) support.	195.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement Senior and Disabilities Services Alaska Commission on Aging (ACOA) support.	0.0	226.2	236.7
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>208.9</b>	<b>203.3</b>
6691 Mental Health Trust Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts - Alaska Commission on Aging Planner position.	0.0	208.9	203.3



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

**Component:** Commission on Aging (2674)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>13.4</b>	<b>13.4</b>
With Department of Health				0.0	10.2	10.2
With Department of Administration				0.0	3.2	3.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - 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	1.0	1.0
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	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department Wide: Audit Support from Finance & Management Services	0.0	0.4	0.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.2	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
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**Inter-Agency Services (1682)**  
**Department of Health**

**Component:** Commission on Aging (2674)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	H&SS - 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	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.4	0.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.0	4.8	4.8
3038	Inter-Agency Management/Consulting	H&SS - 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:** FY2024 Governor (19867)  
**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	23F	12.0		109,883	0	0	62,790	172,673	0
02-1554	H&Ss Plnr 1	FT	A	GP	Juneau	205	17N	12.0		88,218	3,034	0	52,124	143,376	0
													<b>Total Salary Costs:</b>	198,101	
													<b>Total COLA:</b>	3,034	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	114,914	
													<b>Total Pre-Vacancy:</b>	316,049	
													<b>Minus Vacancy Adjustment of 2.64%:</b>	(8,349)	
													<b>Total Post-Vacancy:</b>	307,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	307,700	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Interagency Receipts	172,673	168,112	54.63%
1092 Mental Health Trust Authority Authorized Receipts	143,376	139,588	45.37%
<b>Total PCN Funding:</b>	<b>316,049</b>	<b>307,700</b>	<b>100.00%</b>

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

FY2024 Governor  
Department of Health  
Senior and Disabilities Services  
Commission on Aging

