

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

## Component: Commission on Aging

### Contribution to Department's Mission

Assist older Alaskans to lead dignified, independent, and meaningful lives by planning services for seniors, educating the public about issues affecting seniors, and advocating for policies, programs, and services that help older Alaskans maintain a high quality of life and ability to meaningfully participate in their communities.

### 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.
- Conduct public community forums and surveys of seniors, family caregivers, service providers, and other public members to identify issues and concerns that affect services to seniors. Gather public comment presented at quarterly meetings of the Alaska Commission on Aging which are held across the state to ensure broad-based outreach in rural and urban communities.
- Prepare the Commission's annual report for the Governor, the legislature, and administration that presents recommendations for addressing the needs of older Alaskans and their caregivers, describes efforts to improve their quality of life, and provides an overview of the status of Alaskan seniors with regards to health, financial security, housing, long-term supports, and senior safety.
- Collaborate with the Alaska Mental Health Trust Authority, the Department of Health and Social Services, and other advisory groups on the development and implementation of the Comprehensive Integrated Mental Health Plan and the Long-Term Care Plan.
- Advocate for policies, programs and services that promote the dignity and independence of Alaska's seniors.
- Engage in public education efforts to inform Alaskans about ways to promote healthy aging.
- Provide budget and policy recommendations to the Governor, the legislature, and the administration related to programs and services for older Alaskans and their family caregivers.

### Major Component Accomplishments in 2014

- Coordinated a successful “Power of Aging in Alaska Symposium” that included discussion on healthy aging, civic engagement, senior housing, family caregiving, the draft Roadmap to Address Alzheimer’s Disease and Related Dementias, and other senior-related topics. This symposium, funded by Conoco-Phillips and the Alaska Housing Finance Corporation with support from the Department of Health and Social Services, University of Alaska Anchorage, Alaska Mental Health Trust Authority, and AARP Alaska, was held on May 1, 2014 in Anchorage to kick-off “Older Americans Month in Alaska.” The event was well-attended and received high ratings from participants who completed the evaluation survey.
- Convened and provided leadership for the core team of agency partners to develop Alaska’s Roadmap to Address Alzheimer’s Disease and Related Dementia. This core team includes representation from the Alaska Mental Health Trust Authority, Division of Senior & Disabilities Services, Division of Pioneer Homes, Division of Behavioral Health, Division of Public Health, Office of Long-Term Care Ombudsman, Alzheimer’s Resource Agency, AARP Alaska, and the Alaska Commission on Aging. The core team will provide leadership for implementation of the Roadmap.
- Conducted Elder-Senior Listening Sessions in Glennallen-Copper Center and Juneau to gather public input regarding senior needs for the Alaska State Plan for Senior Services, FY2016-FY2019.
- Represented Alaska in the national Alzheimer’s Advocacy Forum held in Washington DC, March 2014 and advocated in support of federal legislation to improve the quality of life for people affected by Alzheimer’s disease with Alaska’s Congressional delegation.
- Advocated successfully, in collaboration with advocacy partners, on the following operating budget items of benefit for older Alaskans: Nutrition, Transportation and Support Services senior community based grants (\$545.0 to Senior and Disabilities Services); establish base funding for the Complex Behavior Collaborative

(\$525.0 to Division of Behavioral Health); and Aging and Disability Resource Centers (\$125.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) to Senior and Disabilities Services). The Commission also advocated for capital increments through a joint advocacy effort for Alaska Housing Finance Corporation's (AHFC) Senior Citizens Housing Development Grant Fund (\$4.5 million to AHFC); Essential Program Equipment (\$500.0 to DHSS); Deferred Maintenance and Accessibility Improvements (\$1 million to DHSS); preserve funding for Alaska's Heating Assistance program (\$2 million to DHSS); and coordinated transportation (\$1.05 million to Department of Transportation).

- Advocated successfully, in collaboration with advocacy partners, on the following legislation: HB 263, "Alaska Senior Benefits Payment Program," to extend the program that provides cash assistance to low-income seniors for essentials such as food, housing, and medication; SB 169 to establish a self-sustaining statewide immunization program using a public-private partnership for children and adults that includes flu, pneumonia, and shingles vaccines for older adults; SB 159 Air Ambulance Services to allow continuation of the membership program that provides insurance to cover the cost of medevac services; HB 301 Autopsies and Death to allow death certificates to be issued in the region and Tribal officials to declare death and complete the death certificate form in consultation with the Medical Examiner's Office; and SB 135 to extend the Alaska Health Care Commission.
- Continued the interagency Alaska Senior Fall Prevention Coalition to reduce accidental falls which are the number one cause of injury to Alaskans age 65 and older, often causing serious injury such as hip fracture or brain trauma and can lead to depression, loss of mobility, and reduced independence. Requested a Governor's Proclamation recognizing September 15-21 as "Senior Fall Prevention Week" in Alaska. (Ongoing activity)
- Obtained a Governor's Proclamation for "May is Older Americans Month" in May 2014 with the theme "Safe Today, Healthy Tomorrow" and participated in Older Americans Month celebrations with the Anchorage Senior Advisory Commission and the Fairbanks North Star Borough Senior Advisory Commission.
- Published the Commission's FY2014 Senior Snapshot in the annual report that provides a selection of data points describing the health and well-being of Alaska seniors.
- Initiated development of a new Policy and Procedures manual as a complement to the Commission's bylaws.
- Conducted the first Commission rural outreach meeting in the Glennallen-Copper River region and held public forums with local seniors, elders, and providers.
- Partnered with Senior and Disabilities Services and service providers to develop the Alaska First Aging and Disability Resource Center pilot project that includes a formalized screening process to help connect vulnerable Alaskans with services prior to being assessed for waiver eligibility, reduce denial rates, and provide options counseling for individuals needing behavioral health services.
- Conducted nine statewide senior legislative advocacy teleconferences to inform Alaska seniors and other public members of legislation and budget issues affecting seniors during legislative session.

## Key Component Challenges

- Develop and complete the four-year comprehensive *Alaska State Plan for Senior Services, FY2016-2019* for the Department of Health and Social Services to satisfy a requirement from the Older Americans Act for all states to receive federal funding for senior programs and services. This Plan describes senior services provided; outlines demographic, socio-economic and health indicators for the senior population; provides an assessment of senior needs based on findings from surveys and community forums; offers a set of goals, objectives, strategies, and performance measures to address the needs of Alaska seniors and measure the results; and provides an intrastate funding formula to determine the resource allocation by region with preference given to seniors with the greatest social and economic need for services funded by the Older Americans Act. This Plan is developed in collaboration with the Division of Senior and Disabilities Services, other agency partners and consumers through the State Plan for Senior Services Advisory Committee. Further, this document provides guidance to the State for the provision of services for Alaska's older adults with respect to the goals identified during the life of the Plan. The current Plan expires on June 30, 2015.
- Complete *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementia* through a core inter-agency advisory team to provide a comprehensive and coordinated approach to address the multiple and complex challenges that dementia presents to improve the quality of life for Alaskans impacted.
- Analyze first-time findings from the Behavioral Risk Factor Surveillance Survey related to perceived cognitive impairment to inform planning efforts for this vulnerable population.
- Continue to participate in the department's long-term care strategic planning process to improve quality and cost effectiveness of services along the continuum of care, ensure that services are provided as close to

home as possible and that these services reflect local culture and tradition, offer seniors and their family caregivers the opportunity to obtain the information they need to make informed decisions and direct the care received allowing seniors to live as independently as possible.

- Support efforts to increase implementation of the Patient-Centered Medical Home Model and integration of behavioral health care in the primary care setting to provide whole person-centered medical and behavioral health care coordinated by a care management team.
- Advocate to Alaska's Congressional delegation encouraging their support for passage of the reauthorization of the Older Americans Act, which provides federal funding for Alaska's senior programs and services.
- Gather public input to draft policy recommendations for the White House Conference on Aging, 2015 to address four established focus areas that include long-term support services, financial security, elder protection, and healthy aging. The Commission's policy recommendations will also address the need for appropriate and affordable senior housing across the continuum of care, which is important to Alaska seniors according to needs assessment activities.
- Promote awareness about the value of providing affordable and appropriate senior housing as an important strategy for sustaining a healthy community and enabling older Alaskans to maintain a high quality of life in the community of their choice.
- Increase awareness of the value of older Alaskans through "May is Older Americans Month in Alaska" and participate in celebrations and activities of local senior advisory commissions and senior centers. Encourage awareness of the value of the "Older Worker" in collaboration with the Department of Labor Mature Alaskans Seeking Skills Training Program.

### Significant Changes in Results to be Delivered in FY2016

- Complete and submit the *Alaska State Plan for Senior Services, FY2016-2019* to the Department of Health and Social Services and the Governor's Office to satisfy the federal requirement by the U.S. Administration on Community living for states receiving federal funds under the Older Americans Act.
- Complete and submit *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias* to the Department of Health and Social Services and the Governor's Office to provide a guide to the State and other organizations whose mission is to improve the quality of life for Alaskans with Alzheimer's disease and related dementias and their caregivers.
- Participate in the White House Conference on Aging 2015 and submit policy recommendations based on public input gathered from Elder-Senior Listening Sessions and survey activities to promote action in the aging field.
- Complete analysis of findings from the ten-question Perceived Cognitive Impairment module that was administered through the Behavioral Risk Factor Surveillance Survey in 2013. This information, which provides data on the possible relationships between memory loss and other health indicators, how memory loss affects Alaskans' life, and if and how they access care, will be presented to policymakers and the public through presentations at the annual Alzheimer's Conference, Alaska Public Health Summit, and other venues. This information will also be reported in *Alaska's Roadmap to Address Alzheimer's Disease and Related Dementia*.
- Host Elder-Senior Listening Sessions statewide to gather input from Alaska's older adults, their caregivers, and other stakeholders to guide development of the *Alaska State Plan for Senior Services, FY2016-FY2019* and policy recommendations for the White House Conference on Aging, 2015.
- Conduct the Alaska Senior Survey to develop the needs assessment and establish goals for the *Alaska State Plan for Senior Services, FY2016-FY2019*.

### Statutory and Regulatory Authority

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

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**Commission on Aging  
Component Financial Summary**

*All dollars shown in thousands*

|   | <b>FY2014 Actuals</b> | <b>FY2015<br/>Management Plan</b> | <b>FY2016 Governor<br/>Amended</b> |
|---|-----------------------|-----------------------------------|------------------------------------|
| <b>Non-Formula Program:</b>                               |                       |                                   |                                    |
| <b>Component Expenditures:</b>                            |                       |                                   |                                    |
| 71000 Personal Services                                   | 462.1                 | 462.9                             | 472.8                              |
| 72000 Travel  | 32.9                  | 42.4                              | 42.4                               |
| 73000 Services  | 25.8                  | 19.2                              | 19.2                               |
| 74000 Commodities   | 4.8                   | 8.3                               | 8.3                                |
| 75000 Capital Outlay                                      | 0.0                   | 0.0                               | 0.0                                |
| 77000 Grants, Benefits                                    | 0.0                   | 0.0                               | 0.0                                |
| 78000 Miscellaneous                                       | 0.0                   | 0.0                               | 0.0                                |
| <b>Expenditure Totals</b>                                 | <b>525.6</b>          | <b>532.8</b>                      | <b>542.7</b>                       |
| <b>Funding Sources:</b>                                   |                       |                                   |                                    |
| 1004 General Fund Receipts                                | 47.4                  | 45.5                              | 45.9                               |
| 1007 Interagency Receipts                                 | 335.1                 | 340.9                             | 348.1                              |
| 1037 General Fund / Mental Health                         | 29.6                  | 29.6                              | 29.6                               |
| 1092 Mental Health Trust Authority<br>Authorized Receipts | 113.5                 | 116.8                             | 119.1                              |
| <b>Funding Totals</b>                                     | <b>525.6</b>          | <b>532.8</b>                      | <b>542.7</b>                       |

**Estimated Revenue Collections**

| <b>Description</b>              | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2014 Actuals</b> | <b>FY2015<br/>Management Plan</b> | <b>FY2016 Governor<br/>Amended</b> |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------------------|
| <b>Unrestricted Revenues</b>    |                                       |                       |                                   |                                    |
| None.                           |                                       | 0.0                   | 0.0                               | 0.0                                |
| <b>Unrestricted Total</b>       |                                       | <b>0.0</b>            | <b>0.0</b>                        | <b>0.0</b>                         |
| <b>Restricted Revenues</b>      |                                       |                       |                                   |                                    |
| Interagency Receipts            | 51015                                 | 335.1                 | 340.9                             | 348.1                              |
| <b>Restricted Total</b>         |                                       | <b>335.1</b>          | <b>340.9</b>                      | <b>348.1</b>                       |
| <b>Total Estimated Revenues</b> |                                       | <b>335.1</b>          | <b>340.9</b>                      | <b>348.1</b>                       |

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2015 Management Plan</b>   | <b>75.1</b>                       | <b>0.0</b>                      | <b>457.7</b>       | <b>0.0</b>               | <b>532.8</b>       |
| <b>One-time items:</b>  |                                   |                                 |                    |                          |                    |
| -Reverse Mental Health<br>Trust Recommendation  | 0.0                               | 0.0                             | -116.8             | 0.0                      | -116.8             |
| <b>Adjustments which<br/>continue current level of<br/>service:</b>                           |                                   |                                 |                    |                          |                    |
| -FY2016 Salary Increases  | 0.4                               | 0.0                             | 9.8                | 0.0                      | 10.2               |
| -FY2016 Health Insurance<br>Rate Reduction  | 0.0                               | 0.0                             | -0.3               | 0.0                      | -0.3               |
| -MH Trust: Cont - Grant 151<br>Alaska Commission on<br>Aging Planner (06-1513)<br>(FY15-FY17) | 0.0                               | 0.0                             | 116.8              | 0.0                      | 116.8              |
| <b>FY2016 Governor<br/>Amended</b>  | <b>75.5</b>                       | <b>0.0</b>                      | <b>467.2</b>       | <b>0.0</b>               | <b>542.7</b>       |

| Commission on Aging<br>Personal Services Information |                              |                               |                                  |                |
|--|------------------------------|-------------------------------|----------------------------------|----------------|
| Authorized Positions                                 |                              |                               | Personal Services Costs          |                |
|  | FY2015<br>Management<br>Plan | FY2016<br>Governor<br>Amended |                                  |                |
| Full-time  | 4                            | 4                             | Annual Salaries                  | 299,617        |
| Part-time  | 0                            | 0                             | COLA                             | 10,224         |
| Nonpermanent   | 0                            | 0                             | Premium Pay                      | 0              |
|  |                              |                               | Annual Benefits                  | 175,996        |
|  |                              |                               | <i>Less 2.68% Vacancy Factor</i> | (13,037)       |
|  |                              |                               | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>  | <b>4</b>                     | <b>4</b>                      | <b>Total Personal Services</b>   | <b>472,800</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Administrative Assistant II     | 0         | 0         | 1        | 0        | 1        |
| Exec Dir AK Comm On Aging       | 0         | 0         | 1        | 0        | 1        |
| Hlth & Soc Svcs Plnr I          | 0         | 0         | 1        | 0        | 1        |
| Hlth & Soc Svcs Plnr II         | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>4</b> | <b>0</b> | <b>4</b> |

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

**Component:** Commission on Aging (AR23587) (2674)  
**RDU:** Senior and Disabilities Services (487)

|                                   | <b>FY2014 Actuals</b> | <b>FY2015 Conference Committee</b> | <b>FY2015 Authorized</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> | <b>FY2015 Management Plan vs FY2016 Governor Amended</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|--------------------------------|--|-------------|
| 71000 Personal Services           | 462.1                 | 462.9                              | 462.9                    | 462.9                         | 472.8                          | 9.9  | 2.1%        |
| 72000 Travel                      | 32.9                  | 42.4                               | 42.4                     | 42.4                          | 42.4                           | 0.0  | 0.0%        |
| 73000 Services                    | 25.8                  | 44.2                               | 44.2                     | 19.2                          | 19.2                           | 0.0  | 0.0%        |
| 74000 Commodities                 | 4.8                   | 8.3                                | 8.3                      | 8.3                           | 8.3                            | 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%        |
| <b>Totals</b>                     | <b>525.6</b>          | <b>557.8</b>                       | <b>557.8</b>             | <b>532.8</b>                  | <b>542.7</b>                   | <b>9.9</b>   | <b>1.9%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                                |  |             |
| 1004Gen Fund (UGF)                | 47.4                  | 45.5                               | 45.5                     | 45.5                          | 45.9                           | 0.4  | 0.9%        |
| 1007I/A Rcpts (Other)             | 335.1                 | 365.9                              | 365.9                    | 340.9                         | 348.1                          | 7.2  | 2.1%        |
| 1037GF/MH (UGF)                   | 29.6                  | 29.6                               | 29.6                     | 29.6                          | 29.6                           | 0.0  | 0.0%        |
| 1092MHTAAR (Other)                | 113.5                 | 116.8                              | 116.8                    | 116.8                         | 119.1                          | 2.3  | 2.0%        |
| <b>Unrestricted General (UGF)</b> | <b>77.0</b>           | <b>75.1</b>                        | <b>75.1</b>              | <b>75.1</b>                   | <b>75.5</b>                    | <b>0.4</b>   | <b>0.5%</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>448.6</b>          | <b>482.7</b>                       | <b>482.7</b>             | <b>457.7</b>                  | <b>467.2</b>                   | <b>9.5</b>   | <b>2.1%</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               | 4                     | 4                                  | 4                        | 4                             | 4                              | 0  | 0.0%        |
| Permanent Part Time               | 0                     | 0                                  | 0                        | 0                             | 0                              | 0  | 0.0%        |
| Non Permanent                     | 0                     | 0                                  | 0                        | 0                             | 0                              | 0  | 0.0%        |

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

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

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |             |             |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2015 Conference Committee To FY2015 Authorized *****   |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>FY2015 Conference Committee</b>  |            |              |                   |             |             |             |                |                  |               |           |          |          |
|   | ConfCom    | 557.8        | 462.9             | 42.4        | 44.2        | 8.3         | 0.0            | 0.0              | 0.0           | 4         | 0        | 0        |
| 1004 Gen Fund   |            | 45.5         |                   |             |             |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 365.9        |                   |             |             |             |                |                  |               |           |          |          |
| 1037 GF/MH  |            | 29.6         |                   |             |             |             |                |                  |               |           |          |          |
| 1092 MHTAAR   |            | 116.8        |                   |             |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>557.8</b> | <b>462.9</b>      | <b>42.4</b> | <b>44.2</b> | <b>8.3</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Authorized To FY2015 Management Plan *****  |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels</b>                    |            |              |                   |             |             |             |                |                  |               |           |          |          |
|   | Trout      | -25.0        | 0.0               | 0.0         | -25.0       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | -25.0        |                   |             |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>532.8</b> | <b>462.9</b>      | <b>42.4</b> | <b>19.2</b> | <b>8.3</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****  |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>FY2016 Salary Increases</b>  |            |              |                   |             |             |             |                |                  |               |           |          |          |
|   | SalAdj     | 10.2         | 10.2              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 0.4          |                   |             |             |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 7.5          |                   |             |             |             |                |                  |               |           |          |          |
| 1092 MHTAAR   |            | 2.3          |                   |             |             |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$10.2  |            |              |                   |             |             |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7                                      |            |              |                   |             |             |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.5 |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>FY2016 Health Insurance Rate Reduction</b>   |            |              |                   |             |             |             |                |                  |               |           |          |          |
|   | SalAdj     | -0.3         | -0.3              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | -0.3         |                   |             |             |             |                |                  |               |           |          |          |

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

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

| Scenario/Change Record Title  | Trans Type | Totals       | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|--------------|-------------------|-------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |              |                   |             |             |             |                |                  |               | PFT       | PPT      |          |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3   |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>Reverse Mental Health Trust Recommendation</b>   |            |              |                   |             |             |             |                |                  |               |           |          |          |
| 1092 MHTAAR   | OTI        | -116.8       | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0              | -116.8        | 0         | 0        | 0        |
| This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.   |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)</b>  |            |              |                   |             |             |             |                |                  |               |           |          |          |
| 1092 MHTAAR   | IncT       | 116.8        | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0              | 116.8         | 0         | 0        | 0        |
| This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually. |            |              |                   |             |             |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>542.7</b> | <b>472.8</b>      | <b>42.4</b> | <b>19.2</b> | <b>8.3</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2016 Governor Amended (12201)  
**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                         | Exec Dir AK Comm On Aging   | FT          | A           | XE        | Juneau   | N05          | 23J / K      | 12.0        |               | 109,553         | 3,739 | 0           | 56,181                                    | 169,473     | 0          |
| 02-1501                         | Administrative Assistant II | FT          | A           | GP        | Juneau   | 205          | 14G / J      | 12.0        |               | 54,980          | 1,876 | 0           | 36,882                                    | 93,738      | 35,105     |
| 02-1513                         | Hlth & Soc Svcs Plnr II     | FT          | A           | GP        | Juneau   | 205          | 19A / B      | 12.0        |               | 65,064          | 2,220 | 0           | 40,562                                    | 107,846     | 0          |
| 02-1554                         | Hlth & Soc Svcs Plnr I      | FT          | A           | GP        | Juneau   | 205          | 17J          | 12.0        |               | 70,020          | 2,389 | 0           | 42,371                                    | 114,780     | 0          |
| <b>Total</b>                    |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 299,617     |            |
| <b>Positions</b>                |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 10,224      |            |
| <b>New</b>                      |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 0           |            |
| <b>Deleted</b>                  |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 175,996     |            |
| <b>Full Time Positions:</b>     |                             |             |             |           |          |              |              |             |               |                 |       |             |   |             |            |
| <b>Part Time Positions:</b>     |                             |             |             |           |          |              |              |             |               |                 |       |             |   |             |            |
| <b>Non Permanent Positions:</b> |                             |             |             |           |          |              |              |             |               |                 |       |             |   |             |            |
| <b>Positions in Component:</b>  |                             |             |             |           |          |              |              |             |               |                 |       |             |   |             |            |
|                                 |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 485,837     |            |
|                                 |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 2.68%:</b> | (13,037)    |            |
|                                 |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 472,800     |            |
|                                 |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                 |                             |             |             |           |          |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 472,800     |            |

| PCN Funding Sources:                                   | Pre-Vacancy    | Post-Vacancy   | Percent        |
|--|----------------|----------------|----------------|
| 1004 General Fund Receipts                             | 35,105         | 34,163         | 7.23%          |
| 1007 Interagency Receipts                              | 335,952        | 326,937        | 69.15%         |
| 1092 Mental Health Trust Authority Authorized Receipts | 114,780        | 111,700        | 23.63%         |
| <b>Total PCN Funding:</b>                              | <b>485,837</b> | <b>472,800</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.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

| <b>Line Number</b>                | <b>Line Name</b>                    |   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|-----------------------------------|-------------------------------------|---|-----------------------|-------------------------------|--------------------------------|
| 72000                             | Travel                              |   | 32.9                  | 42.4                          | 42.4                           |
| <b>Expenditure Account</b>        | <b>Servicing Agency</b>             | <b>Explanation</b>  | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>32.9</b>           | <b>42.4</b>                   | <b>42.4</b>                    |
| 72110                             | Employee Travel (Instate)           | In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings and to attend conferences and trainings. | 17.4                  | 42.4                          | 42.4                           |
| 72120                             | Nonemployee Travel (Instate Travel) |   | 15.1                  | 0.0                           | 0.0                            |
| 72410                             | Employee Travel (Out of state)      |   | 0.3                   | 0.0                           | 0.0                            |
| 72930                             | Cash Advance Fee                    |   | 0.1                   | 0.0                           | 0.0                            |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

| Line Number                         | Line Name                    |       |  | FY2014 Actuals        | FY2015 Management Plan        | FY2016 Governor Amended        |
|-------------------------------------|------------------------------|-------|--|-----------------------|-------------------------------|--------------------------------|
| 73000                               | Services                     |       |  | 25.8                  | 19.2                          | 19.2                           |
| <b>Expenditure Account</b>          |                              |       |  | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| <b>73000 Services Detail Totals</b> |                              |       |  | <b>25.8</b>           | <b>19.2</b>                   | <b>19.2</b>                    |
| 73025                               | Education Services           |       | Conference registration, membership dues, employee tuition and other employee training costs.  | 0.4                   | 0.3                           | 0.3                            |
| 73150                               | Information Technlgy         |       |  | 0.8                   | 0.0                           | 0.0                            |
| 73156                               | Telecommunication            |       | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.   | 5.3                   | 5.3                           | 5.3                            |
| 73225                               | Delivery Services            |       | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.  | 1.0                   | 1.0                           | 1.0                            |
| 73450                               | Advertising & Promos         |       | Advertising, printing and binding costs.   | 0.0                   | 0.0                           | 0.8                            |
| 73650                               | Struc/Infstruct/Land         |       |  | 0.4                   | 0.0                           | 0.0                            |
| 73675                               | 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. | 2.1                   | 2.0                           | 2.0                            |
| 73750                               | Other Services (Non IA Svcs) |       |  | 2.5                   | 0.0                           | 0.0                            |
| 73805                               | IT-Non-Telecommunication     |       |  | 2.3                   | 0.0                           | 0.0                            |
| 73805                               | IT-Non-Telecommunication     | Admin | RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).  | 0.0                   | 1.8                           | 1.8                            |
| 73806                               | IT-Telecommunication         |       |  | 5.3                   | 0.0                           | 0.0                            |
| 73806                               | IT-Telecommunication         | Admin | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.   | 0.0                   | 1.8                           | 2.0                            |
| 73806                               | IT-Telecommunication         | Admin | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.  | 0.0                   | 1.5                           | 2.5                            |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

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

| Expenditure Account                 | Servicing Agency            | Explanation  | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|-----------------------------|--|----------------|------------------------|-------------------------|
| <b>73000 Services Detail Totals</b> |                             |  | <b>25.8</b>    | <b>19.2</b>            | <b>19.2</b>             |
| 73809                               | Mail                        |  | 0.3            | 0.0                    | 0.0                     |
| 73809                               | Mail                        | Admin RSA: Department of Administration, Postage and mail service costs.   | 0.0            | 0.4                    | 0.4                     |
| 73810                               | Human Resources             |  | 1.9            | 0.0                    | 0.0                     |
| 73810                               | Human Resources             | H&SS   | 0.0            | 1.8                    | 0.0                     |
| 73812                               | Legal                       | Law RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.  | 0.0            | 0.3                    | 0.1                     |
| 73814                               | Insurance                   |  | 0.2            | 0.0                    | 0.0                     |
| 73818                               | Training (Services-IA Svcs) | H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.  | 0.0            | 0.3                    | 0.3                     |
| 73819                               | Commission Sales (IA Svcs)  | Commission Fees for State Travel Office  | 0.5            | 0.6                    | 0.6                     |
| 73823                               | Health                      |  | 0.5            | 0.0                    | 0.0                     |
| 73823                               | Health                      | H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.   | 0.0            | 0.5                    | 0.5                     |
| 73979                               | Mgmt/Consulting (IA Svcs)   |  | 2.3            | 0.0                    | 0.0                     |
| 73979                               | Mgmt/Consulting (IA Svcs)   | H&SS RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.   | 0.0            | 0.5                    | 0.5                     |
| 73979                               | Mgmt/Consulting (IA Svcs)   | H&SS RSA: 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 IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. | 0.0            | 0.7                    | 0.7                     |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

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

| Expenditure Account                 | Servicing Agency          | Explanation  | FY2014 Actuals | FY2015<br>Management Plan | FY2016 Governor<br>Amended |
|-------------------------------------|---------------------------|--|----------------|---------------------------|----------------------------|
| <b>73000 Services Detail Totals</b> |                           |  | <b>25.8</b>    | <b>19.2</b>               | <b>19.2</b>                |
| 73979                               | Mgmt/Consulting (IA Svcs) | H&SS<br>RSA: Department of Health & Social Services,<br>Departmental Support Services, Commissioners Office<br>services. | 0.0            | 0.4                       | 0.4                        |

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

| Line Number                            | Line Name           |   | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--|---------------------|---|----------------|------------------------|-------------------------|
| 74000                                  | Commodities         |   | 4.8            | 8.3                    | 8.3                     |
| Expenditure Account                    | Servicing Agency    | Explanation   | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| <b>74000 Commodities Detail Totals</b> |                     |   | <b>4.8</b>     | <b>8.3</b>             | <b>8.3</b>              |
| 74200                                  | 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. | 3.7            | 7.0                    | 7.0                     |
| 74480                                  | Household & Instit. | Household and institutional supplies to include cleaning, food and non food supplies.   | 1.1            | 1.3                    | 1.3                     |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                |                         |                   | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
|---------------------------|--|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51015                     | Interagency Receipts   |                                |                         |                   | 335.1                 | 340.9                         | 348.1                          |
| <b>Detail Information</b> |  |                                |                         |                   |                       |                               |                                |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>               | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2014 Actuals</b> | <b>FY2015 Management Plan</b> | <b>FY2016 Governor Amended</b> |
| 59060                     | Health & Social Svcs   |                                |                         |                   | 335.1                 | 0.0                           | 0.0                            |
| 59060                     | Health & Social Svcs<br>Excess interagency receipt authority.  | Commission on Aging            | 06150013                | 11100             | 0.0                   | 0.1                           | 7.3                            |
| 59060                     | Health & Social Svcs<br>RSA: Department of Health & Social Services, Senior and Disabilities Services, Administration to support Alaska Commission on Aging services related to seniors. | Senior/Disabilities Svcs Admin | 06150013                | 11100             | 0.0                   | 340.8                         | 340.8                          |

**Interagency Services**  
**Department of Health and Social Services**

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

| Expenditure Account                                |                             | Service Description   | Service Type | Servicing Agency | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--|-----------------------------|---|--------------|------------------|----------------|------------------------|-------------------------|
| 73805  | IT-Non-Telecommunication    |   | Inter-dept   |                  | 2.3            | 0.0                    | 0.0                     |
| 73805  | IT-Non-Telecommunication    | RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).                     | Inter-dept   | Admin            | 0.0            | 1.8                    | 1.8                     |
| <b>73805 IT-Non-Telecommunication subtotal:</b>    |                             |   |              |                  | <b>2.3</b>     | <b>1.8</b>             | <b>1.8</b>              |
| 73806  | IT-Telecommunication        |   | Inter-dept   |                  | 5.3            | 0.0                    | 0.0                     |
| 73806  | IT-Telecommunication        | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.                                    | Inter-dept   | Admin            | 0.0            | 1.8                    | 2.0                     |
| <b>73806 IT-Telecommunication subtotal:</b>        |                             |   |              |                  | <b>5.3</b>     | <b>3.3</b>             | <b>4.5</b>              |
| 73806  | IT-Telecommunication        |   | Inter-dept   |                  | 0.0            | 1.5                    | 2.5                     |
| 73806  | IT-Telecommunication        | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.             | Inter-dept   | Admin            |                |                        |                         |
| <b>73806 IT-Telecommunication subtotal:</b>        |                             |   |              |                  | <b>5.3</b>     | <b>3.3</b>             | <b>4.5</b>              |
| 73809  | Mail                        |   | Inter-dept   |                  | 0.3            | 0.0                    | 0.0                     |
| 73809  | Mail                        | RSA: Department of Administration, Postage and mail service costs.  | Inter-dept   | Admin            | 0.0            | 0.4                    | 0.4                     |
| <b>73809 Mail subtotal:</b>                        |                             |   |              |                  | <b>0.3</b>     | <b>0.4</b>             | <b>0.4</b>              |
| 73810  | Human Resources             |   | Inter-dept   |                  | 1.9            | 0.0                    | 0.0                     |
| 73810  | Human Resources             |   | Intra-dept   | H&SS             | 0.0            | 1.8                    | 0.0                     |
| <b>73810 Human Resources subtotal:</b>             |                             |   |              |                  | <b>1.9</b>     | <b>1.8</b>             | <b>0.0</b>              |
| 73812  | Legal                       |   | Inter-dept   |                  | 0.0            | 0.3                    | 0.1                     |
| 73812  | Legal                       | RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.     | Inter-dept   | Law              |                |                        |                         |
| <b>73812 Legal subtotal:</b>                       |                             |   |              |                  | <b>0.0</b>     | <b>0.3</b>             | <b>0.1</b>              |
| 73814  | Insurance                   |   | Inter-dept   |                  | 0.2            | 0.0                    | 0.0                     |
| <b>73814 Insurance subtotal:</b>                   |                             |   |              |                  | <b>0.2</b>     | <b>0.0</b>             | <b>0.0</b>              |
| 73818  | Training (Services-IA Svcs) |   | Intra-dept   |                  | 0.0            | 0.3                    | 0.3                     |
| 73818  | Training (Services-IA Svcs) | RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.                        | Intra-dept   | H&SS             |                |                        |                         |
| <b>73818 Training (Services-IA Svcs) subtotal:</b> |                             |   |              |                  | <b>0.0</b>     | <b>0.3</b>             | <b>0.3</b>              |
| 73819  | Commission Sales (IA Svcs)  |   | Inter-dept   |                  | 0.5            | 0.0                    | 0.0                     |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>  |                             |   |              |                  | <b>0.5</b>     | <b>0.0</b>             | <b>0.0</b>              |
| 73823  | Health                      |   | Inter-dept   |                  | 0.5            | 0.0                    | 0.0                     |
| 73823  | Health                      | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | Intra-dept   | H&SS             | 0.0            | 0.5                    | 0.5                     |
| <b>73823 Health subtotal:</b>                      |                             |   |              |                  | <b>0.5</b>     | <b>0.5</b>             | <b>0.5</b>              |
| 73979  | Mgmt/Consulting (IA Svcs)   |   | Inter-dept   |                  | 2.3            | 0.0                    | 0.0                     |
| 73979  | Mgmt/Consulting (IA Svcs)   | RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office   | Intra-dept   | H&SS             | 0.0            | 0.5                    | 0.5                     |

**Interagency Services**  
**Department of Health and Social Services**

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

| Expenditure Account                              | Service Description       | Service Type   | Servicing Agency | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |     |
|--|---------------------------|--|------------------|----------------|------------------------|-------------------------|-----|
| 73979  | Mgmt/Consulting (IA Svcs) | services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.<br>RSA: 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 IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. | Intra-dept       | H&SS           | 0.0                    | 0.7                     | 0.7 |
| 73979  | Mgmt/Consulting (IA Svcs) | RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.   | Intra-dept       | H&SS           | 0.0                    | 0.4                     | 0.4 |
| <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b> |                           |  |                  | <b>2.3</b>     | <b>1.6</b>             | <b>1.6</b>              |     |
| <b>Commission on Aging total:</b>                |                           |  |                  | <b>13.3</b>    | <b>10.0</b>            | <b>9.2</b>              |     |
| <b>Grand Total:</b>                              |                           |  |                  | <b>13.3</b>    | <b>10.0</b>            | <b>9.2</b>              |     |