

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	994.2	669.9	7.9	291.8	17.1	7.5	0.0	0.0	7	0	2
1002 Fed Rcpts		2.4										
1004 Gen Fund		660.4										
1007 I/A Rcpts		184.9										
1037 GF/MH		64.3										
1189 Sr Care		82.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1007 I/A Rcpts		4.8										
	Subtotal	1,007.9	683.6	7.9	291.8	17.1	7.5	0.0	0.0	7	0	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 06-6-0017 Add Project Director and Nurse Consultant I Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
06-#021 - An exempt Project Director position PCN #06X104 range 25 was approved by OMB August 2004. The Project Director will act as the State's liaison with the Veterans Home division of the Veterans Administration and will be actively involved with the development of the new Alaska Veterans' Home. This includes developing and updating operations policies, developing and maintaining financial systems of audits and cost reporting, representing the State on the National Veterans Home Association Board and developing and maintaining a Veteran's admission and certification process.												
06-#024 - The Division requests an additional Nurse Consultant I position to support the homes and the director in planning health program goals and consulting in the implementation of specialized geriatric long-term care nursing services, through program coordination, policy and procedure development and interpretation, field evaluation and guidance and determination of program needs. The increased age and level of resident acuity in the Homes requires medical oversight, within the central office environment. The Nurse Consultant will define and establish proper health and safety processes and implement them in all six Homes. This work is currently handled by the Division Director, who is not a licensed medical professional.												
ADN 06-6-0017 - Transfer Administrative Services Manager II Position to Departmental Support Services Admin Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is being transferred to Departmental Support Services, Administrative Support.												
	Subtotal	1,007.9	683.6	7.9	291.8	17.1	7.5	0.0	0.0	8	0	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Reduce Funding - SeniorCare Administration Transferred to the Division of Public Assistance												
	Dec	-82.2	-37.7	0.0	-42.8	-1.7	0.0	0.0	0.0	0	0	0
1189 Sr Care		-82.2										

Beginning January 1, 2006, the administration of the SeniorCare program is transferred to the Division of Public Assistance within the Department of Health

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										PFT	PPT	

and Social Services.

Reduce I/A - Interim Assistance Program transferred to the Division of Public Assistance

Dec	-118.0	-109.0	-1.8	-3.6	-3.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-118.0										

During FY 2006, the Interim Assistance Program, previously administered by the Alaska Pioneer Homes Management component, was transferred to the Division of Public Assistance within the Department of Health and Social Services.

Transfer PCN 02-7625 from Alaska Pioneers' Homes to Public Assistance Administration

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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During FY 2006, the Interim Assistance Program transferred to the Division of Public Assistance within the Department of Health and Social Services. The Nurse Consultant I position PCN #02-7625 who administers the program also transferred to the Division of Public Assistance.

Fund Source Change for Project Coordinator PCN #06-0610

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	77.3										
1007 I/A Rcpts	-77.3										

The Project Coordinator PCN #06-0610 is partially funded by federal receipts. It was previously thought these receipts would come to the Division as I/A from the Divisions of Health Care Services and Senior and Disabilities Services. This is not the case. The federal receipts are posted directly to the Division's appropriation.

Decrease in Non-Perm Student Intern Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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The Division deleted the Student Intern I and Student Intern II positions (PCN #02-N781 and #02-N858) and established Student Intern III PCN #06N06021 in FY 2006. It was determined a higher level intern was needed.

Additional Federal Funding for Project Director PCN #06-Z021

Inc	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	99.4										

Increase federal funding to cover costs of the Project Director position PCN #06-Z021. The incumbent's time will be spent almost exclusively on the State Veterans and Pioneer Home transition, issues and federal billing options.

This position is essential to oversee the transition to the State Veteran's and Pioneer Home, to complete and submit the required federal reports and other documentation and to maximize the Division's federal reimbursement.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.0										
1007 I/A Rcpts	1.9										

Wage increases applicable to this component: \$12.9

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FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.2										
Health insurance increases applicable to this component: \$1.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		19.6										
1007 I/A Rcpts		3.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$23.2												
Risk Management Self-Insurance Funding Increase												
	Inc	19.7	7.3	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		964.2	681.0	6.1	257.8	11.8	7.5	0.0	0.0	7	0	1

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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	41,560.0	32,937.6	18.2	5,407.7	2,955.2	137.6	103.7	0.0	518	43	70
1002 Fed Rcpts		25.0										
1004 Gen Fund		13,151.8										
1007 I/A Rcpts		2,881.1										
1037 GF/MH		11,659.4										
1108 Stat Desig		1,500.0										
1156 Rcpt Svcs		12,342.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										
1007 I/A Rcpts		3.3										
1037 GF/MH		13.1										
1156 Rcpt Svcs		8.6										
	Subtotal	41,599.1	32,976.7	18.2	5,407.7	2,955.2	137.6	103.7	0.0	518	43	70
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 06-6-0017 - Add Approved Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	6
Add approved positions to the Alaska Budget System.												
06-#001 - PCN #02-73MS1. This on-call/non-permanent Assisted Living Aide position is utilized at the Palmer Pioneer Home.												
06-#002 - PCN #02-73MS3. This on-call/non-permanent Licensed Practical Nurse position is used at the Palmer Pioneer Home.												
06-#004 - PCN #06-6188. This part-time Licensed Practical Nurse position was established in the Juneau Pioneer Home July 2004.												
06-#005 - PCN #06-6189. This full-time Certified Nurse Aide position at the Juneau Home was established June 2005.												
06-#006 - PCN #06-9501. This part-time Physical Therapist position in the Juneau Pioneer Home was established July 2004.												
06-#007 - PCN #06-N183. This short-term non-perm Environmental Services Journey 1 position was established at the Palmer Pioneer Home to assist with duties inside the building while another employee was assigned to the work outside on the grounds during the spring and summer months.												
06-#008 - PCN #02-7522S. This on call/non-perm Food Service Worker is located in the Anchorage Pioneer Home.												
06-#009 - PCN #02-7326S. A Palmer Pioneer Home on call/non-permanent Certified Nurse Aide position.												
06-#010 - PCN #02-7417S. An Anchorage Pioneer Home on call/non-permanent Licensed Practical Nurse.												

ADN 06-6-0017 - Delete Expired Non Perm Positions

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										PFT	PPT	
Deleted:	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5

PCN #02-74MS6 On-call/non-permanent Nurse III position in the Anchorage Pioneer Home. According to the Anchorage Pioneer Homes management, Nurse III's are not used in Anchorage as on-call/non-perms.

PCN #02-7647S Environmental Services, Journey I sub-fill position in the Ketchikan Pioneer Home. It is no longer needed.

PCN #02-7908S Certified Nurse Aide position in the Palmer Pioneer Home. It is no longer needed.

PCN #02-7285S This Food Service Journey position is no longer needed at the Fairbanks Pioneer Home.

PCN #02-7810S Maintenance Gen. Sub Journey II position is no longer needed at the Juneau Pioneer Home.

ADN 06-6-0017 Position Adjustment Partial Funding Approved by Legislature

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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The Division requested an additional \$300.0 to fund six new Certified Nurse Aide positions. The Legislature approved \$150.0 of this request, thereby funding three Certified Nurse Aide positions. Because these positions were removed prior to creating the DHSS FY 2006 Management Plan in the Alaska Budget System, they are not shown as deleted on the personal services detail.

Subtotal	41,599.1	32,976.7	18.2	5,407.7	2,955.2	137.6	103.7	0.0	516	45	71
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Additional Funding to Cover Increased Medication Costs

Inc	1,966.4	0.0	0.0	0.0	1,966.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	1,966.4											

The cost of medications purchased by the Pioneer Home centralized pharmacy and dispensed to Pioneer Home residents has increased dramatically. The increased occupancy and increasing acuity levels of the residents are just two of the reasons for the increased medication costs.

The FY 2006 increment for these purchases was \$1.5 million and was based on FY 2004 costs. The FY 2006 and FY 2007 costs are now estimated to be much higher. Medication costs in FY 2006 are estimated to be \$2.38 million or 46% greater than the \$1.63 million spent on medications in FY 2005. Applying this increase to the projected FY 2006 costs results in an estimated \$3.47 million needed for medication purchases in FY 2007. The resulting increment is \$1.97 million (\$3.47-\$1.5).

The transition from Medicaid and other third party insurance to Medicare Part D will impact the amount of SDPR. The potential increase of this transition is unknown and not included in this increment.

This increment will allow the pharmacy to purchase, package and dispense the medications required by the Pioneer Home residents on a regular basis. The health and safety of the residents depends on receiving their prescribed medications timely.

Certified Nurse Aide Reclass Settlement Costs

Inc	367.6	367.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	153.2											

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										PFT	PPT	
1007 I/A Rcpts		28.6										
1037 GF/MH		130.8										
1156 Rcpt Svcs		55.0										

In December 2002 a classification study of Assisted Living Aides and Certified Nurse Aides was completed. At that time, the positions were reclassified on an individual basis rather than as a class/range change.

In February, based on an arbitrator's decision regarding a similar classification scenario, the Union filed a grievance against the State for how the ALA/CNA classification was handled. The State has entered into settlement discussions which would adjust employees step placement as if the classification results would have reallocated the job classes as a class range change rather than an individual reallocation. The settlement would make employees whole for the difference in pay between their step placement as a class/range change and the individual classification action.

The settlement applies only to those employees who were in pay status both on December 1, 2002 and on the date the settlement is signed.

Opening Veteran's Beds in the Palmer Pioneer Home

1004 Gen Fund	Inc	904.0	695.0	0.0	24.0	110.0	75.0	0.0	0.0	10	2	0
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In 2003, after a 30 year search for a way for Alaska to provide veterans benefits within the state, the US Department of Veterans Affairs approved renovating the Palmer Pioneer Home to become a Veteran's Home. This approval required the state to appropriate matching funds for construction. In May 2004, the Legislature passed the Alaska Veterans Home bill and appropriated the required 35% state matching funds. Construction to remodel and upgrade the home to meet Federal requirements began September 2005 and is expected to be complete by spring 2006.

Once construction is complete and the Palmer Home is certified as a Veteran's Home, steps will be taken to fill 18 vacant beds. The following staff is needed to care for the additional 18 residents: 2.5 nurses; 3.5 certified nurse aides; 2 food service workers; 2 housekeepers and a maintenance general journeyman.

This funding will allow us to serve an additional eighteen residents that we currently cannot admit and care for safely. Although seventy-five percent of the beds in the Alaska Veterans and Pioneers Home are dedicated to Veterans, the current Veteran population at the home is just 26.6 percent. The additional staff will allow the Home to fill the 18 beds and move towards the goal of 75 percent occupancy by Veterans.

Because Veterans must travel to Anchorage to visit the VA doctor, \$24.0 is added for contract transportation.

Funding for additional supplies and equipment is included and is needed to serve these 18 residents. This request includes \$185.0 for items such as beds, scales, lifts, resident room furniture, bedding, housekeeping and laundry supplies. These items are specifically related to serving 18 additional residents and are not included on the Pioneer Home capital equipment request.

Assistance for Increased Fuel/Electricity Costs

1004 Gen Fund	Inc	154.0	0.0	0.0	154.0	0.0	0.0	0.0	0.0	0	0	0
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The increase in oil prices and other utility costs have significantly impacted the Pioneer Homes. The cost of heating oil, natural gas and electricity continued to rise sharply. The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.

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										PFT	PPT	

The Alaska Pioneer Homes spent \$1.1 million for heating oil, natural gas and electricity in FY 2005.

Increased Staffing for Resident Safety and Security

	Inc	1,510.0	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,510.0										

This request is for increased staffing at all of the Pioneer Homes. Although all Pioneer Homes serve the same elderly population, they are each unique in many ways. The Ketchikan (KPH), Juneau (JPH), and Fairbanks (FPH) Homes have historically high occupancy levels, but currently only the JPH and FPH have lengthy wait lists. Sitka (SPH) and Anchorage (APH) each have a number of vacant beds, but only SPH could fill their vacant beds with increased staffing. Filling the beds in the Anchorage Home requires capital improvements. APH is in the process of getting a higher fire designation that will allow them to request capital improvement funds to renovate areas of the Home for a higher level of care. That designation/renovation process could take two years. The Palmer Home (PPH) is being renovated to become the State's new Veterans Home. They will need to meet stringent Federal program and staffing mandates when the PPH becomes certified in the summer of 2006. Because of a combination of staffing and capital needs, the Division has decreased the number of licensed beds in the individual Homes to more realistically reflect the actual number of beds that can be occupied.

The acuity level of Pioneer Home residents continues to increase. Over the past ten years, the percentage of Pioneer Home residents requiring very little or no care has dropped from 37 to 12 percent while the percentage of residents requiring the highest level of care has risen from 25 to 59 percent. The Homes need additional staff to provide the level of resident care and safety required with the increased resident acuity level.

The Pioneer Homes request the following positions:

- 13 Certified Nurse Aides
- 7 Registered Nurses
- 1 Certified Nurse Aide II
- 1 Social Worker
- 1 Pharmacy Technician
- 1 Environmental Services Journey II

Justification for the positions at the individual home level are as follows:

Anchorage Pioneer Home

APH has approximately 16 more residents today than they did two years ago when positions were deleted. This combined with the higher acuity levels of residents require more staff in order to provide a safe environment, quality care and to meet the federal reporting requirements for Medicaid. APH seeks to add three registered nurses, four certified nurse aides and a social worker. The social worker would be charged with performing skilled clinical work and increasing the number of residents receiving the Medicaid Waiver.

Fairbanks Pioneer Home

The FPH requires an additional registered nurse on the day and evening shifts bringing the coverage from two to three nurses per shift. These positions are necessary to keep the approximately 80 residents in the two higher care levels healthy and safe, assist with the increased medication administration and physical monitoring and meet the increased documentation requirements for Medicaid. Two certified nurse aides would float between neighborhoods to provide transfer and bathing assistance and assist with feeding and all other aspects of personal care. A Certified Nurse Aide II on evenings would assist the nurse and provide direction, mentoring, orientation and training to the certified nurse aides on that shift. Those applying for Certified Nurse Aide positions currently are younger than in the past and require increased orientation, training and supervision.

Juneau Pioneer Home

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										PFT	PPT	NP

The Juneau Home requests three direct care certified nurse aide positions to provide the care and safety that is necessary for a resident population with continually increasing acuity levels. This increases the number of aides that care for 14 residents on the day shift and evening shift from one to two. All but one resident in this neighborhood requires Level II and III care. Currently, just two CNA's care for all 43 residents on the graveyard shift. This request adds a third aide to the night shift.

Ketchikan Pioneer Home

The KPH requests one additional direct care Certified Nurse Aide position to be assigned to the activity department. This will allow the home to maintain the same level of activities as in the past, with residents of a higher acuity level and having greater needs. The majority of Pioneer Home residents have some form of dementia. This makes off-site activities difficult when attempting to maintain the security of confused and wandering individuals, some of whom can be disruptive and/or combative. Additionally, many residents require more physician appointments and are unable to utilize senior transportation services offered in the community unless accompanied by staff. This position will provide increased safety, security and quality of life for the residents.

Palmer Pioneer Home

A review of statistical data for the PPH between fiscal years 1998 through 2006 indicates a progressive increase in resident days (the number of days of care provided in house during the fiscal year to all residents), admissions and census of those requiring Level II and III care and a decrease in those requiring Level I care. The Palmer Home requests one Registered Nurse to provide the necessary resident care and to meet the more stringent Board of Nursing delegation regulations. These regulations require a minimum of one registered nurse to ensure safe care and compliance with regulations. PPH also requests an Environmental Services Journey II.

Sitka Pioneer Home

The SPH has ten vacant beds available for applicants on their wait list, but need additional staffing in order to open them up for occupancy. In previous years, the SPH had very few applicants on their wait list and three positions were moved to other Homes with higher staffing needs. That scenario has changed and Sitka now has 17 on their wait list, ten of whom the home could accommodate if they had appropriate staffing to open the available beds. They request one RN and three Certified Nurse Aide positions to care for the residents who will occupy the ten beds.

Pioneer Home Centralized Pharmacy

The centralized Pioneer Home Pharmacy's two Pharmacy Technicians cannot keep up with the packaging of medications in addition to the other position requirements due to the large volume of orders leaving the pharmacy for the six Pioneer Homes. There has been a significant increase in orders over the past couple of years due to the increased resident census and the increased acuity level of the residents. The division has been unsuccessful in recruiting and filling vacant pharmacist positions and this technician would be dedicated to the packaging of medications allowing the other staff (pharmacists included) to focus on filling orders, preparing for the monthly cycle fills, ordering and stocking medications and meeting the Medicaid documentation requirements.

Increase I/A from DJJ for Medication Distribution

	Inc	20.0	3.5	0.0	1.5	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										

The Pioneer Home centralized pharmacy packages, dispenses and ships medications to Johnson Youth Center clients. Half the amount, or \$20.0, was budgeted for this service in FY 2006. The costs are greater than estimated and this increment increases the amount by \$20.0. The agreement is between the Alaska Pioneer Homes and the Division of Juvenile Justice, both within the Department of Health and Social Services.

Transfer Personal Services Authorization to Contractual to Account for Medicaid Waiver GF Match

	LIT	0.0	-1,200.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0

The division has \$2.9 million authorization related to Medicaid waiver receipts. Of this amount, \$1.4 was handled as a fund source switch, the remaining \$1.5 was through increments.

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The \$2.9 I/A results in a \$1.2 contractual expenditure because the Pioneer Homes pay the general fund match (calculated at 42.42%) to the Division of Senior and Disabilities Services (DSDS).

The FY 2006 I/A increment for Medicaid provider payments was posted entirely to personal services. This transfers \$1.2 to the contractual line to cover the general fund match paid to DSDS.

Reduce I/A - No Sourdough Residents Reside in the Pioneer Home System

Dec		-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.1										

The Department of Health and Social Services, Division of Senior and Disability Services paid the Pioneer Homes \$11.0 annually for each Sourdough resident residing in the Pioneer Home system. These residents previously lived in the Valdez Harborview Sourdough Unit. A later budget adjustment increased this authority to \$11.1.

There are no longer any Sourdough residents residing in the Pioneer Home system.

Additional Federal Receipts from Veteran's Domiciliary Care Per Diem

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		144.7										
1004 Gen Fund		-144.7										

Once the Palmer Pioneer Home is certified by the Veteran's Administration as a State Veteran's Home, the division can bill the Veteran's Administration \$27.19 per day for services provided to Veteran residents. These receipts are calculated for 18 residents who qualify for Veteran's Administration domiciliary care at a 95% occupancy (\$169.7).

An additional \$25.0 in federal receipt authority was added in FY 2006 based on 16 residents and 95% occupancy, calculated for May and June, 2006 only as construction is expected to be completed in the Spring 2006.

Delete Positions Vacant for More than One Year

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	-5
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The following positions remained vacant for more than one year and are deleted for the budget.

- #02-7414 - Nurse III - Anchorage
- #02-7534 - Food Service Worker (part-time) - Anchorage
- #02-7544 - Nurse II - Anchorage

The Anchorage Home believed the nurse positions were deleted in FY 2003.

The remainder of the deleted positions are non-permanent positions that are no longer needed.

- #02-7281S - Food Service Journey - Fairbanks
- #02-7417S - Licensed Practical Nurse - Anchorage
- #02-7311S - Physical Therapist - Juneau
- #02-N855 and #02-N856 - Student Intern I's - Anchorage

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										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		229.5										
1007 I/A Rcpts		43.1										
1037 GF/MH		197.4										
1156 Rcpt Svcs		82.9										
Wage increases applicable to this component: \$552.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	91.9	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.1										
1007 I/A Rcpts		7.2										
1037 GF/MH		32.8										
1156 Rcpt Svcs		13.8										
Health insurance increases applicable to this component: \$91.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	975.4	975.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		404.8										
1007 I/A Rcpts		76.1										
1037 GF/MH		348.2										
1156 Rcpt Svcs		146.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$975.4												
Risk Management Self-Insurance Funding Increase												
	Inc	317.1	317.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.6										
1007 I/A Rcpts		24.7										
1037 GF/MH		113.2										
1156 Rcpt Svcs		47.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		48,447.3	36,279.0	18.2	6,787.2	5,046.6	212.6	103.7	0.0	548	46	66

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,424.4	0.0	0.0	3,385.3	0.0	0.0	3,039.1	0.0	0	0	0
1002 Fed Rcpts		5,828.4										
1004 Gen Fund		596.0										
	Subtotal	6,424.4	0.0	0.0	3,385.3	0.0	0.0	3,039.1	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	6,424.4	0.0	0.0	3,385.3	0.0	0.0	3,039.1	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Fetal Alcohol Spectrum Disorders (FASD)												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH		500.0										

Over the past 5 years, the DHSS has laid the foundation for a sustainable, statewide, comprehensive FASD project. The addition of these funds will enhance and develop new community-based services for prevention of prenatal exposure to alcohol and improving services for individuals and families impacted by an FASD.

In May and June 2005, the Division of Behavioral Health sponsored four (4) regional planning summits to begin developing a strategic plan for phase two of the state FASD Project, following the end of the 5-year federal earmark for FASD. The goal of these summits was to provide caregivers, consumers, educators, counselors, and other service providers with the opportunity to identify continuing gaps in services related to FASD, strengths, challenges and continuing needs in the FASD prevention, early intervention and treatment arena - those areas where service options are underrepresented or not available at all.

These new funds will begin addressing these identified gaps in services:

- * Adult diagnostic services
- * Job-training and job-coaching for youth and adults with an FASD
- * In-state residential treatment options for children and youth with an FASD
- * Statewide prevention messaging - educating Alaska about the dangers of drinking alcohol during pregnancy.

In addition, the FASD Project will work closely with the Bring the Kids Home initiative, to guarantee appropriate services in Alaska for children and youth with an FASD, reducing the need for so many out-of-state residential placements. The FASD Project will also work in partnership with the Traumatic Brain Injury initiative, recognizing the similarities between these two conditions as acquired brain injury, needing similar types of interventions and service strategies.

These funds will be used to focus on the development of critically needed programs for youth and adults with FASD, including diagnostic services, legal services, job training and life skills development. Media messaging will continue and will be enhanced to increase statewide awareness, education, and knowledge about the dangers of drinking alcohol during pregnancy and the associated disabilities. As a result, we anticipate that through direct knowledge and peer interaction, women will be less likely to drink while pregnant, and therefore produce fewer babies with a fetal alcohol syndrome. In conjunction with the emphasis on youth and adults with an FASD we will focus our new media efforts on educating employers and others about the specialized needs of youth and adults with this disability. We anticipate 8-10 new community-based programs, providing intensive, specialized services to

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: AK Fetal Alcohol Syndrome Program (2598)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
300-400 individuals per year increasing their ability to live more independently and increase their life, social and employment skills.												
Reduce Federal Authority for Alaska FAS Grant												
	Dec	-4,128.4	0.0	0.0	-2,385.3	0.0	0.0	-1,743.1	0.0	0	0	0
1002 Fed Rcpts		-4,128.4										
Alaska's 5 -Year Fetal Alcohol Spectrum Program Federal Grant has ended. This change record reduces federal authority to the anticipated level of \$1,800.0 for a no-cost extension of federal funds to be expended by September 30, 2006.												
The \$1,800.0 will be used to complete the final evaluation of the FAS project through a contract with the University of Alaska at Anchorage, Behavioral Health Research Evaluation Unit. They will also be used to complete a final report to the Substance Abuse and Mental Health Services Administration (SAMHSA) with copies of all developed materials and publications. In addition, the remaining funds will be used to establish a database for continuing internal data collection following the end of the federal funds.												
The division anticipates that most of these funds will be expended through contracts, with some funds allocated for personal services to complete this project.												
Totals		2,796.0	0.0	0.0	1,000.0	0.0	0.0	1,796.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	667.7	0.0	3.0	185.8	10.0	2.0	466.9	0.0	0	0	0
1002 Fed Rcpts		241.9										
1004 Gen Fund		44.9										
1007 I/A Rcpts		80.0										
1092 MHTAAR		120.0										
1156 Rcpt Svcs		180.9										
	Subtotal	667.7	0.0	3.0	185.8	10.0	2.0	466.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 06-6-0019 Transfer Wellness Courts prob officer funding to BH Admin for ASAP Staffing												
	Trout	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.9										
	Subtotal	622.8	0.0	3.0	140.9	10.0	2.0	466.9	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer In Federal Authority From Behavioral Health Administration												
	Trin	68.2	0.0	0.0	0.0	0.0	0.0	68.2	0.0	0	0	0
1002 Fed Rcpts		68.2										
This change record transfers federal authority from the Behavioral Health Administration component to the ASAP component to support grants.												
Transfer In Interagency Receipt Authority From BH Grants												
	Trin	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
This transfer of interagency receipt authority from the Behavioral Health Grants component to ASAP will be used to receive I/A receipts from the Division of Juvenile Justice for the Juvenile Alcohol Safety Program. The current authorization is only \$80.0. This transfer will bring the budgeted authorization up to the anticipated receipt level of \$100.0.												
Mental Health Trust Funding Adjustment												
	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1092 MHTAAR		-15.0										
The Alaska Mental Health Trust will fund the Support and Monitor Treatment for Beneficiaries Project for \$105.0 in FY07. This represents a \$15.0 reduction from the funding level of \$120.0 in FY06.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	696.0	0.0	3.0	140.9	10.0	2.0	540.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	0.0	0	0	0	
1002 Fed Rcpts		85,400.4											
1003 G/F Match		30,498.2											
1037 GF/MH		26,673.9											
1180 Alcohol Fd		1,500.0											
	Subtotal	144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	0.0	0	0	0	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
	Subtotal	144,072.5	0.0	0.0	0.0	0.0	0.0	144,072.5	0.0	0	0	0	
***** Changes From FY2006 Management Plan To FY2007 Governor *****													
Transfer First Health Mental Health Contractual Authorization													
	Trin	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0	
1002 Fed Rcpts		1,200.0											
1037 GF/MH		400.0											

This change record transfers authorization from the Health Care Services Medical Assistance Administration component to the Behavioral Health Medicaid component for funding of the First Health Mental Health contract.

In March of 2003 DHSS reorganized to maximize federal funds through alignment of program and budget responsibilities with the entities whose customers are the major users of the services. The purpose of the reorganization was to reduce general fund expenditures, to focus on access to services within the communities, to be more responsive to its customers, and to assure a balance of quality and cost effectiveness of services. During the reorganization, the expenditure authorization for the First Health Mental Health Contract was never transferred into the Division of Behavioral Health from the Division of Health Care Services.

The Division of Behavioral Health pays for services for those clients who are Medicaid eligible from its Behavioral Health Medicaid component. The transfer of expenditure authorization to the division for the First Health Mental Health Contract is consistent with the decentralization of Medicaid financial management to those areas directly responsible for client services.

SCHIP Shortfall

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-761.2										
1037 GF/MH		761.2										

The State Children's Health Insurance Program (SCHIP), operated through Denali KidCare, each month provides health insurance for nearly 11,000 uninsured children under age 19. SCHIP helps reach uninsured children whose families earn too much to qualify for Medicaid, but not enough to get private coverage. Since its implementation in August 1998, Alaska has provided over \$230 million in medical benefits to more than 46,700 Alaskan SCHIP eligible children.

Each federal fiscal year states receive an allotment, which must be spent within three years. SCHIP allotments are determined by a formula based on a

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>national ranking of the number of low-income children and average wages in the health industry. After three years, unspent allotments from all the states are combined into a redistribution fund, which is then reallocated to states according to need. States must spend redistributed funds in the year they are awarded. While Alaska was quick to get its program started, many states were slow to implement. This meant large sums of unspent allotments from other states were available to Alaska for redistribution. Since Alaska's annual allotment represents only about 25% of our costs, we have relied heavily on redistributed funds to support our program. In recent years the allotment has remained between \$7 and \$9 million; meanwhile, as more states have ramped up their programs our redistributed funds have shrunk from a high of \$38 million in FFY 2002 to just \$3 million in FFY 2006.</p> <p>SCHIP benefit costs are reimbursed at an enhanced FMAP. If costs exceed total allotted and redistributed funds, claims are reimbursed at the regular FMAP. In SFY07, SCHIP total benefit costs are projected to be \$34,485.0, of which \$24,246.4 is federal. Our total available federal SCHIP funds are projected to be only \$14,335.4, for an excess of \$9,911.0 in costs. Applying the difference in regular and enhanced FMAP rates, state matching funds will have to increase \$2,174.8.0 to make up the shortfall in federal funds. Calculated at 65.59% (blended enhanced) and 50.84% (blended regular) FMAP.</p> <p>Behavioral Health Medicaid Services accounts for about 35% of SCHIP expenditures, so DBH's portion of the shortfall is \$761.2. Health Care Services comprises about 65% of SCHIP expenditures, so HCS's portion of the shortfall is \$1,413.6.</p>												
Projected FY07 Growth												
	Inc	9,532.1	0.0	0.0	0.0	0.0	0.0	9,532.1	0.0	0	0	0
1002 Fed Rcpts		6,578.0										
1037 GF/MH		2,954.1										
<p>The Behavioral Health Medicaid Services component funds three types of services: residential psychiatric treatment centers, inpatient psychiatric care, and community mental health services. Behavioral Health Medicaid Services have experienced significant continued growth. This increment request is necessary to maintain the current level of behavioral health services provided to Alaskans with effective cost containment measures in place.</p> <p>DBH Medicaid costs grew 9% from FY04 to FY05. This projection assumes the same growth rate in FY06 and FY07. Growth is due to increases in the number of patients served, increases in the utilization of services, and increases in facility rates. The average monthly number of beneficiaries rose 6% while the cost-per-recipient rose 3%.</p> <p>Most of the increase can be attributed to Residential Psychiatric Treatment Center services (RPTC) and Inpatient Psychiatric Hospital services provided to children. Residential Psychiatric Treatment Centers experienced a 14% increase from FY04 to FY05. Inpatient Psychiatric Hospitals grew slightly faster than RPTC, making it the fastest growing category of service in Behavioral Health Medicaid with a 15% increase from FY04 to FY05.</p> <p>While the department anticipates that the Bring the Kids Home initiatives will begin to slow the growth in these areas, the increase is necessary to support expected increases in utilization of outpatient services necessary to treat this population in their home communities.</p> <p>However, please note that the increment request is based on FY06 existing authorization compared to FY07 growth need. FY07 fund source projections are based on regular FMAP of 57.58% (all 4 quarters) and enhanced FMAP of 70.31% (all 4 quarters). Projected expenditures are allocated by DBH Medicaid's actual expenditures by FMAP in FY05, resulting in an effective fed reimbursement rate for DBH of approximately 60%.</p>												
	Totals	155,204.6	0.0	0.0	0.0	0.0	0.0	155,204.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	22,177.7	0.0	0.0	2,075.0	0.0	0.0	20,102.7	0.0	0	0	0
1002 Fed Rcpts		4,746.3										
1004 Gen Fund		1,691.4										
1007 I/A Rcpts		734.2										
1092 MHTAAR		1,589.6										
1180 Alcohol Fd		13,416.2										
	Subtotal	22,177.7	0.0	0.0	2,075.0	0.0	0.0	20,102.7	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 06-6-0019 Transfer to BH Admin to Support Oversight												
	Trout	-358.0	0.0	0.0	0.0	0.0	0.0	-358.0	0.0	0	0	0
1007 I/A Rcpts		-259.3										
1180 Alcohol Fd		-98.7										
	Subtotal	21,819.7	0.0	0.0	2,075.0	0.0	0.0	19,744.7	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Substance Abuse Prevention Proposal												
	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
1037 GF/MH		2,000.0										

I/A receipt authority (\$239.3) is transferred to the BH Admin component to receive I/A from the Alaska Court System for 5 APO positions for ASAP; and for additional I/A (\$20.0) needed for a RSA with the Division of Juvenile Justice.

The \$98.7 transfer of Alcohol funds supports two APO positions previously funded via an RSA with the Department of Corrections. The DOC has opted out of the responsibilities associated with the two APO positions for FY06. The Division of Behavioral Health will be responsible for the two positions and related responsibilities.

This request for \$3 million will develop an integrated, comprehensive and community-driven program to promote healthy individuals, families and communities by focusing on the prevention of underage alcohol use. Substance abuse and particularly alcohol abuse by Alaska's youth is a critical and devastating problem.

By working in partnership with the Divisions of Juvenile Justice, Public Health and Public Assistance, the Office of Children's Services, the Alaska Mental Health Trust Authority, the Advisory Board on Alcoholism and Drug Abuse, the Alcohol Beverage Control Board, the Alaska Court System, the Department of Public Safety and the Department of Education and Early Development, the DHSS Division of Behavioral Health will define and develop a statewide plan and approach to reducing alcohol and drug use among youth and to increase the resiliency and connectedness of youth.

Prevention is both the elimination of risk factors (poor self-esteem, peer pressure, access to alcohol/drugs, etc.) and the development and enhancement of protective factors (school success, positive peer and adult relationships, social and family support systems). By identifying the risk and protective factors

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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in communities, families and individuals, progress can be made to reduce the likelihood that youth and young adults will use, abuse and become dependent on alcohol and other drugs.

This initiative will focus on community-based services, programs and practices that are evidence-based, and the development and monitoring of successful outcome and performance measures - are the programs accomplishing what they said they would accomplish; is the use of alcohol and drugs among youth decreasing; is the age of first use decreasing; are youth more connected at school and in their community?

If these funds are received, they will increase our statewide focus on the prevention of underage drinking through education, increased knowledge, enhanced alternative opportunities for youth, youth leadership in developing peer to peer support programs, adult mentoring programs and others. Programs will be developed and driven from the community level, through community planning, readiness, ownership and strategies that truly meet the needs of each individual community.

These new funds will increase DBH community substance abuse prevention funding by 100%, potentially increasing the number of communities able to address underage alcohol use by 50 to 60 communities. By focusing our attention on youth alcohol use, the benefits are earlier prevention efforts, reduction in age of first use, reduction in the number of youth binge drinking and drinking and driving. In addition, promotion of strong protective factors among youth early will increase school success, increase youth leadership in alcohol use reduction, and increase community health and wellness.

Youth are our future. If we can begin to make changes in the use, acceptance and dependency on alcohol with young people from 10 to 20 years, we can begin to reduce the adult alcohol problems as well. Strong youth prevention efforts are the most effective ways to decrease our state's dependence on alcohol and to improve the overall health and well-being of all Alaskan's and the families and communities in which they live.

Transfer Out Interagency Receipt Authority to ASAP

1007 I/A Rcpts	Trout	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
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This transfer of interagency receipt authority from the Behavioral Health Grants component to ASAP will be used to receive I/A receipts from the Division of Juvenile Justice for the Juvenile Alcohol Safety Program. The current authorization is only \$80.0. This transfer will bring the budgeted authorization up to the anticipated receipt level of \$100.0.

Reduce Federal Authorization for SAPT Block Grant

1002 Fed Rcpts	Dec	-1,638.7	0.0	0.0	0.0	0.0	0.0	-1,638.7	0.0	0	0	0
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This change record reduces federal receipt authorization by \$1,638.7. This reduction is in line with anticipated receipts for this component.

Reduce Interagency Receipt Authority to Projected Levels

1007 I/A Rcpts	Dec	-157.5	0.0	0.0	0.0	0.0	0.0	-157.5	0.0	0	0	0
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This change record reduces interagency receipt authority by \$157.5. This reduction is in line with anticipated receipt levels for FY07 in this component.

Mental Health Trust Project Additions

1092 MHTAAR	Inc	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
	Type		Services							PFT	PPT	

In FY07 the Alaska Mental Health Trust Authority will fund the following additional projects in FY07 in the Behavioral Health Grants component:

Expand treatment for therapeutic court participants with co-occurring disorders \$150.0

Increasing numbers of therapeutic court participants (both those in mental health courts and those involved in addictions courts) are being identified as suffering from co-occurring serious mental illness and substance use disorders. Lack of residential treatment for persons with these co-occurring disorders has been a critical impediment to success for many of these beneficiaries. There is currently only a single program with limited capacity to serve this population. The capacity was decreased with the loss of federal funds and the decrease has affected the outcomes for many therapeutic court participants. These increased funds would provide an immediate expansion of this critically needed treatment capacity while the impact of other actions (such as the Department of Corrections/Social Security Administration effort to maintain and rapidly re-instate disability benefits of offenders) can be incorporated into plans for sustainable funding of this capacity.

AK Automated Information Management System (AK AIMS) Provider Electronic Data Interface \$50.0

AKAIMS is a standardized and consolidated behavioral health information collection and delivery system serving approximately 90 behavioral health provider agencies and many hundreds of users. Managed by the Division, the system will generate reports per federal and state regulation, including full HIPAA compliance. This funding will provide an additional \$50.0 to providers who use non-AKAIMS data systems. They will utilize the Electronic Data Interface (EDI) to connect with AKAIMS. This requires that they contract with their database's technical support to add or adjust data fields so that they correlate with the AKAIMS required fields.

AK AIMS Provider Computers/Internet \$50.0

These fund will be used to help providers to purchase computer hardware and computer infrastructure for connection to the internet to access AKAIMS. At this point there are many service providers who lack up-to-date hardware to be able to access the internet in order to interface with the AKAIMS.

Pre-trial Diversion project implementation \$25.0

Pre-trial diversion provides an effective means of avoiding criminalization for many beneficiaries whose minor criminal offenses stem from their disability. Pre-trial diversion has proven to hold substantial promise in avoiding a criminal charge for beneficiaries of a federally-funded Anchorage pilot project. The addition of new MHTAAR funds in FY07 will support case coordination and/or bridge funding for treatment capacity needed to implement pre-trial diversion efforts not restricted by federal requirements in up to two communities where prosecutors, defense counsel, community providers and correctional facility staff demonstrate need, desire, and collaboration to support pre-trial diversion projects.

Funding for Contractual Services

LIT	0.0	0.0	0.0	1,200.0	0.0	0.0	-1,200.0	0.0	0	0	0
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This transfer provides for funding contractual services items paid from the Behavioral Health Grants component.

Create 5 Social Detoxification Beds

Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
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1037 GF/MH 300.0

A social detoxification program offers room, board and specialized rehabilitation services to persons who are in an intoxicated state. In social detoxification, individuals are assisted in acquiring the sober and drug-free condition necessary for living in the community. The program places an emphasis on helping the individual obtain further care after detoxification.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
<p>Currently there are 12 medical detox beds available in Anchorage. There are no social detox beds available in Anchorage. There were 670 detox admissions during the past fiscal year; 187 people were turned away because of a lack of bedspace. A utilization review of detox services provided during the last year indicated that nearly 65% of those served would likely have been appropriate for services at a less intensive level of care. The Municipality of Anchorage and a local provider have noted interest in providing social detox services. Funds requested would cover the treatment costs only for clients served; the Municipality may have a building with space to accommodate up to 5 beds for social detox. This has the potential to increase community capacity for detox services by as much as 350 - 600 people annually and reduce the strain on medical detox beds.</p> <p>The grant awards funded from this increment will based upon a competitive Request for Proposals (RFP).</p> <p>Funds from this increment are targeted for Anchorage and will allow us:</p> <p>1) To safely, humanely and more cost-effectively detoxify clients from mind-altering substances by developing:</p> <ul style="list-style-type: none"> *A well-coordinated service delivery system *Partnerships that will assure a more coordinated network of system providers <p>The following outcomes are anticipated:</p> <ul style="list-style-type: none"> *Decreased number of clients that are transported to the local emergency rooms and medical detox *Decreased number of clients seen in the local emergency rooms and medical detox due to our ability to detox them in a different environment (social detox) *Decreased amount of continued substance abuse in the community *Decreased need for acute medical care in the community due to alcohol/drug abuse *A community-wide decrease in alcohol/drug induced criminal behavior *A community-wide decrease in the socioeconomic costs of alcohol/drug abuse <p>2) Our system will begin preparing clients for substance abuse treatment by providing:</p> <ul style="list-style-type: none"> *Screening and assessment *Treatment recommendations *Improved access to services <p>The following outcomes are anticipated:</p> <ul style="list-style-type: none"> *Increased number of clients entering substance abuse treatment following detox *Improved health and well-being for those having received services *Increased social supports and social connectedness for those having received services *Provision of harm reduction strategies for those having received services *Provision of FASD prevention/early intervention for those having received services 												
Totals		23,578.5	0.0	0.0	3,275.0	0.0	0.0	20,303.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		8,842.5	5,500.4	436.9	2,586.5	146.4	64.9	107.4	0.0	71	4	21
1002 Fed Rcpts		5,125.1										
1003 G/F Match		109.3										
1004 Gen Fund		346.3										
1007 I/A Rcpts		425.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		1,222.0										
1092 MHTAAR		200.4										
1108 Stat Desig		75.7										
1156 Rcpt Svcs		436.6										
1168 Tob Ed/Ces		611.4										
1180 Alcohol Fd		288.7										

FY06 Wage Increase for Non-Covered Employees

SalAdj		34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.3										
1007 I/A Rcpts		0.6										
1037 GF/MH		5.2										
1168 Tob Ed/Ces		5.5										
1180 Alcohol Fd		0.6										

Subtotal		8,876.7	5,534.6	436.9	2,586.5	146.4	64.9	107.4	0.0	71	4	21
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 06-6-0019 Position Adjustments

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	-1	1
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This position adjustment aligns the position count with the requested staffing levels.

Four positions are being added to reflect positions that have been established during FY05 and are filled:

06-#066 (PCN 06-2330) Proj Coordinator

- 06-#071(PCN 06-2332) Mental Health Clinician III
- 06-#072 (PCN 06-2333) Mental Health Clinician III
- 06-#073 (PCN 06-2334) Mental Health Clinician III
- 06-#077 (PCN 06-N06004 nonperm) Admin Clerk

The four new positions will be funded with an RSA from the Alaska Court System. The estimated amount of the RSA is expected to be: \$239.3. The four new positions are:

- 06#080 APO II ASAP Ketchikan
- 06#081 APO II ASAP Juneau

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

06#087 APO I ASAP Anchorage
06#088 APO II ASAP Fairbanks

Additional adjustment to position count to match personal services.

06-6-0019 Transfer from DBH Grants for Program Oversight

Trin		358.0	358.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		259.3										
1180 Alcohol Fd		98.7										

I/A receipt authority (\$239.3) is transferred to the BH Admin component to receive I/A from the Alaska Court System for 5 APO positions for ASAP; and for additional I/A (\$20.0) needed for a RSA with the Division of Juvenile Justice.

The \$98.7 transfer of Alcohol funds supports two APO positions previously funded via an RSA with the Department of Corrections. The DOC has opted out of the responsibilities associated with the two APO positions for FY06. The Division of Behavioral Health will be responsible for the two positions and related responsibilities.

Transfer in wellness court APO funding to align with ASAP staffing

Trin		44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										

The legislature reallocated one-half of HB 173 (Ch. 64, SLA 01) probation officer services for wellness courts funding from DOC Probation/Parole. This change record transfers the funding to DBH Admin where the ASAP staffing are housed.

		Subtotal	9,279.6	5,937.5	436.9	2,586.5	146.4	64.9	107.4	0.0	79	3	22
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Expand Alaska Automated Information Management System (AKAIMS) Support

Inc		340.0	212.1	0.0	52.9	0.0	0.0	75.0	0.0	3	0	0
1037 GF/MH		340.0										

The development, testing and implementation capabilities of the new system are critical to the success of the integration of former mental health, substance abuse and fetal alcohol syndrome programs. AKAIMS offers, by design, one standard and consolidated behavioral health information collection and delivery system serving approximately 90 behavioral health provider agencies and many hundreds of users. Managed by the Division, the system will generate reports per federal and state regulation, including full HIPAA compliance. However, as a new and complex system, AKAIMS has required significant training - of both in-house and service provision staff - and considerable adjustment as implementation problems have become known. AKAIMS also requires ongoing staff support for software maintenance and enhancements, training provision to providers, and operation of an application help desk - the funding of which directly competes with dollars for service provision.

The AKAIMS system is essential for collecting data necessary to report on DBH client activity, outcomes, and satisfaction. Data from this system is used to accurately report to the Alaska legislature and federal grantors, for DBH planning efforts, and for grantees to evaluate their own service delivery systems. The requested increment allows for 2.0 FTE Program Support personnel, help-desk capability, 1.0 FTE training/implementation staff, and travel funds for an itinerant trainer.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

If funding is received this will allow the successful implementation of this project, with enhanced ability to provide timely assistance and training to providers to effectively access and utilize the AKAIMS system through "help-desk" support staff, training implementation staff and travel funds to support onsite training.

Transfer In one position (06-1763) from Division of Public Health Epidemiology to Division of Behavioral Health

Trin		85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1168 Tob Ed/Ces		85.4										

The Division of Public Health, Section of Epidemiology transfers PCN 06-1763 assisting the Tobacco program in the Division of Behavioral Health.

Bring The Kids Home (BTKH) Expansion

Inc		290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		100.0										
1037 GF/MH		190.0										

Bring The Kids Home (BTKH) is an initiative to return children with severe emotional disturbances from behavioral health care in out-of-state residential facilities to in-state or community-based care. It will reinvest funding that currently provides expensive distant care to in-state services and capacity development to serve children closer to home, keep families more involved and intact, and more effectively carry out transitions and discharges.

Funding for existing services has often been inadequate and has led to the lack of a fully implemented continuum of care in Alaska. With financial support, this initiative will focus on successfully building upon the existing infrastructure. This approach is intended to assist in the development of expanding existing programs to treat children and youth in their own community or in-state.

In the FY06 budget the Alaska Mental Health Trust provided \$2,058.0 of funding for this initiative. The proposed increment will build upon the success of accomplishments in the prior year to expand the BTKH initiative into the following areas:

Item 1: Regional and Out of State Placement Committees staffing \$100.0 GF/MH, \$100.0 Federal

This funding will provide adequate staffing of the regional and out of state placement/resource committees to increase their capacity to provide gate keeping functions. These teams currently provide these functions only for custody children. Through this funding, the teams will begin to serve non-custody children looking for referrals to residential care.

From 1998 to 2004 there was an across the board increase to the number of Alaska children served in out of state residential psychiatric treatment centers. During this period, the increase for custody children went from 17 children in 1998 to 560 children in 2004. During this same time period, the utilization increase for non-custody children went from 66 children in 1998 to 693 children in 2004.

The most consistent initial approach to addressing this over-reliance on out of state residential care by non-custody children is to implement a consistent system of gate keeping for all children. This requires sufficient staffing for the regional and out of state placement/resource committees to serve referrals for non-custody children. Currently, the resource teams are required to meet twice weekly for 1 ½ to 2 hours each to serve custody children only. In order to serve non-custody children, 6 additional FTEs are required (2 in OCS, 2 in DBH, and 2 in DJJ), based on the current level of referrals. As in-state resources are developed and this impacts (decreases) referrals to residential care, the model may be refined.

Item 2: BTKH Project Manager \$90.0 GF/MH

Currently project management for the Bring the Kids Home Project is shared between the Alaska Mental Health Trust Authority (AMHTA) and The Division of

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Behavioral Health (DBH). The related workgroups of the BTKH project involve staff from the AMHTA, DBH, DJJ, OCS, the provider association (ABHA), and the Governor's Council on Disabilities and Special Education. The scope of this project ranges across the community, region, state, and out of state levels. With the maturity of this project, greater demands of project management have stretched current staffing capacity. This position will be authorized and tasked with complete project management of the BTKH Project. At present, there are several factions all working for this initiative, with minimal coordination of the overall effort. This position will be responsible for the coordination of the project and ensuring that all factions are moving toward outcome oriented results.

To Adjust Position Count to Personal Services Module

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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This change record reflects position status changes recorded in the FY07 Governor's proposed budget:

PCN 06-1894 from part-time to full-time

PCN 06-Z080 from full-time to part-time

There was one non-perm position deleted in the FY07 Governor's proposed budget that was in the FY06 Management Plan. It is PCN 06-N1262.

Delete three ASAP positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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In the FY05 budget, the Alaska Legislature reduced all but one staff position for the DBH Alcohol Safety Action Program (ASAP). When the final budget was passed a total of seven (7) ASAP positions were retained. The Division of Behavioral Health had developed a budget that would keep all ten positions filled for FY05 and the three unauthorized positions were retained. In FY06, these positions were once again retained by using funding from the federal FAS Project, justifying this expenditure because almost 30% of all ASAP cases are Alaskan women, most of childbearing age, exhibiting extremely high-risk behaviors.

In FY07 the DBH will no longer have the funds to retain these three positions and they will need to be eliminated. The three positions identified for elimination are:

- Administrative Clerk II PCN 06-0396, Range 8
- Administrative Clerk II PCN 06-0392, Range 8
- Adult Probation Officer II PCN 06-0393, Range 16

Transfer out of Federal Authority to ASAP

Trout	-68.2	0.0	0.0	0.0	-68.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-68.2											

This change record transfers federal authority from the Behavioral Health Administration component to the ASAP component to support grants.

Reduce Federal Authorization for Multiple Grants

Dec	-1,055.6	30.0	0.0	0.0	-1,085.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,055.6											

This decrement decreases federal authorization for the following grants:

- Substance Abuse, Prevention, and Treatment (SAPT) Block Grant
- Community Mental Health Services (CMHS) Block Grant

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Alaska Fetal Alcohol Spectrum Program Grant
SAMHSA Co-Occurring State Incentive (CoSIG) Grant

This record decrements excess federal authority for the SAPT and CMHS block grants that will not generate receipts in FY07.

The AK FAS Program grant has ended. This record decrements federal authority associated with the grant. Receipts for the CoSIG grant will be significantly less in FY07 as the grant nears its completion. Federal authority has been reduced to reflect fewer receipts.

Eliminate Statutory Designated Program Receipt Authority

Dec		-75.7	0.0	0.0	-75.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.7										

This record eliminates statutory designated program receipt authority from this component. There have been no receipts recorded in this component for the last two years.

Mental Health Trust Adjustments

Dec		-50.4	0.0	0.0	0.0	0.0	0.0	-50.4	0.0	0	0	0
1092 MHTAAR		-50.4										

The Mental Health Trust will fund the following projects for a total of \$50.4 less than in FY06:

Office of Integrated Housing (\$0.4)

Technical Assistance for Medicaid Modifications and Outcomes (\$50.0)

Reduce Receipt Supported Services Authorization

Dec		-311.6	-165.0	0.0	-146.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-311.6										

This record reduces Receipt Supported Services authorization to anticipated receipt levels.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.0										
1004 Gen Fund		17.2										
1037 GF/MH		81.8										
1156 Rcpt Svcs		7.6										

Wage increases applicable to this component: \$108.6

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		2.3										
1037 GF/MH		9.9										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs		1.0										
Health insurance increases applicable to this component: \$13.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.8										
1004 Gen Fund		28.8										
1037 GF/MH		150.3										
1156 Rcpt Svcs		14.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$197.0												
Risk Management Self-Insurance Funding Increase												
	Inc	67.3	63.4	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.2										
1004 Gen Fund		13.2										
1037 GF/MH		47.5										
1156 Rcpt Svcs		4.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		8,819.8	6,772.4	436.9	1,267.2	146.4	64.9	132.0	0.0	83	3	21

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	0.0	0	0	0
1002 Fed Rcpts		1,172.0										
1004 Gen Fund		821.6										
1007 I/A Rcpts		56.5										
1037 GF/MH		408.1										
	Subtotal	2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,458.2	0.0	0.0	504.2	0.0	0.0	1,954.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Rural Human Services Systems Program - Add 10 New Counselors in Villages												
	Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1037 GF/MH		550.0										

The Rural Human Services System Program is a partnership between DBH and the University of Alaska Fairbanks (UAF) School of Rural Services. This program began over 10 years ago with the goal being to develop a trained, local and competent social services workforce across rural Alaska. The overarching goal is a "counselor in every village."

Across the state of Alaska one of the continuing and most devastating problems is having too few trained, qualified, culturally competent and stable service providers in rural Alaska. Our most rural and remote Alaskan villages often lack trained service providers who are behavioral health generalist, able to address and respond to a variety of daily issues such as child abuse, domestic violence, alcohol abuse, depression and other issues. Those trained individuals who move to rural and remote Alaska usually do not stay more than 1-2 years, leaving villages with constant turnover and gaps in service delivery and availability.

The RHSS Program aims to identify individuals who already live (most often were born and raised) in communities, to provide them training and to establish these RHSS positions as local providers who work under the supervision of a professional clinician providing ongoing support, resources, referral and general early intervention services in their community of origin.

With these new dollars the RHSS program will be able to add ten new positions to the existing RHSS Program and, in the process provide 10 new villages with paraprofessional behavioral health services. This funding will enable each paraprofessional counselor to attend the UAF Rural Human Services certification program and it will pay for a portion of these paraprofessional positions to provide supervised services within their home community.

These positions are vital to our statewide coverage for early intervention services in the most rural and remote locations. These positions also enhance our Treatment and Recovery grant programs in rural Alaska. In FY04, the RHSS Program had 89 RHS Counselors who served 13,004 non-emergency clients and responded to 1,926 emergency situations during the year. With the addition of these 10 new positions we anticipate serving an additional 1,680-2,000 clients per year, in villages currently underserved or unserved. In addition, ten new paraprofessionals will be training as human services generalist and will assist in stabilizing and enhancing our rural behavioral health workforce.

The addition of these funds will increase our RHS paraprofessional counselor coverage by 11% and the number of services by 12-15%, moving us

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

forward in reaching our statewide goal of a "counselor in every village."

DHSS Youth Success Program

Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1007 I/A Rcpts	1,000.0											
1037 GF/MH	5,000.0											

This request will provide funds to employ innovative approaches to invest in the Youth of Alaska. The goals of the program are to provide mechanisms where young Alaskans can realize their full potential by offering them hope, opportunity and a safe environment. We expect this program will impact thousands of youth in Alaska who are at risk of substance abuse, suicide, or adopting criminal behavior by providing them alternatives, productive activities, good role models and appropriate mentors. A significant investment of this type will change lives and has a proven return on investment. This investment is targeted to turn the curve on some of the following indicators where Alaska's rates are high:

- Substance Abuse
- Suicide Rate

Specifically the Youth Success initiative will invest funds in statewide non-profit organizations that have a solid record of success with adolescents and have proven results and outcome measures. Through a competitive process the Department of Health and Social Services has already identified four non-profit entities for this program. They are: Boys & Girls Club of Alaska, Big Brothers/Big Sisters, Rural Alaska Community Action Program and the Alaska Association of School Boards. These non-profit agencies will be required to propose specific programs and outcomes to achieve success.

The type of services intended to be funded are:

- Alcohol, drug abuse prevention programs. These activities could take many forms, but one model is to use small group activities designed to increase participants' resiliency and strengthen leadership skills.
- Encourage healthy lifestyles, promote positive behavior. There are many models for these activities including Passport to Manhood, SMART Girls.
- Suicide Prevention. Implement activities and interventions that work to prevent suicide.
- Job ready, work preparedness. Provide adolescents with the skills to secure employment and to be successful in the world of work.
- Establish new clubhouses or programs throughout the state.

Outcomes expected are:

- Thousands of Alaska youth will succeed in life.
- Suicide attempts and the suicide rate will be reduced. Currently, Alaska's suicide rate is the highest it has been in ten years, more than double the national average (Alaska is 23.3 per 100,000 population, US is 10.5 per 100,000 population).
- Cut the underage drinking rate. The most recent data (2003) shows 75.1% of high school students have used alcohol.
- Reduce the teen pregnancy rate in Alaska. Currently the rate is 41.0 (based on initial 2004 data; Rate of Alaska teens 15-19 per 1,000 female population).
- Improve success rate of teenagers in the local labor market. The most recent data (2001) showed 43% of the 14 to 17-year old populations were employed some time during the year.

Eliminate Interagency Receipt Authority

Dec	-56.5	0.0	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1007 I/A Rcpts	-56.5											

This change record eliminates interagency receipt authority from this component. The Division of Health Care Services did not fund any CAASA grants in FY06 and will not be funding any CAASA grants in FY07.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Reduce Federal Receipt Authorization for SAPT Block Grant												
	Dec	-236.7	0.0	0.0	0.0	0.0	0.0	-236.7	0.0	0	0	0
1002 Fed Rcpts		-236.7										
This record reduces federal receipt authorization to anticipated receipt levels in FY07.												
Totals		8,715.0	0.0	0.0	504.2	0.0	0.0	8,210.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Rural Services and Suicide Prevention (2597)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,901.1	0.0	0.0	501.0	0.0	0.0	2,400.1	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 Alcohol Fd		1,986.8										
	Subtotal	2,901.1	0.0	0.0	501.0	0.0	0.0	2,400.1	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,901.1	0.0	0.0	501.0	0.0	0.0	2,400.1	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Eliminate Federal Authorization for AK Suicide Prevention Grant												
	Dec	-500.0	0.0	0.0	-201.0	0.0	0.0	-299.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
	Totals	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0

This record eliminates federal authorization from this component due to the termination of the Alaska Suicide Prevention Target/Gatekeeper grant.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	0.0	0	0	0
1002 Fed Rcpts		670.8										
1037 GF/MH		6,103.4										
1092 MHTAAR		50.0										
	Subtotal	6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	6,824.2	0.0	0.0	452.5	0.0	0.0	6,371.7	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Eliminate Federal Authority for the CMHS Block Grant												
	Dec	-572.3	0.0	0.0	0.0	0.0	0.0	-572.3	0.0	0	0	0
1002 Fed Rcpts		-572.3										
<p>This record completely eliminates the \$670.8 of federal authorization in this component. Placement of federal authorization in this component was an error. The \$670.8 will be eliminated in this manner:</p> <p>\$572.3 will be decremented</p> <p>\$98.5 will be transferred to the SED Youth component for the Trauma Initiative and the FASD treatment programs.</p>												
Transfer out to SED Youth for Trauma Initiative												
	Trout	-98.5	0.0	0.0	0.0	0.0	0.0	-98.5	0.0	0	0	0
1002 Fed Rcpts		-98.5										
<p>This \$98.5 transfer out to the SED Youth component will help fund the Trauma Initiative and the FASD Treatment Programs.</p>												
Totals		6,153.4	0.0	0.0	452.5	0.0	0.0	5,700.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

	ConfCom	10,743.7	0.0	0.0	135.9	0.0	0.0	10,607.8	0.0	0	0	0
1002 Fed Rcpts		1,498.6										
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1092 MHTAAR		900.0										

ADN#06-6-0012 Community Planning & Independent Case Mgmt Project, CH 3, FSSLA 05, Sec. 54 (b), P 134, L 16-22

	ReAprop	177.9	0.0	0.0	0.0	0.0	0.0	177.9	0.0	0	0	0
1092 MHTAAR		177.9										

Community planning project and independent case management project carry-forward.

Subtotal	10,921.6	0.0	0.0	135.9	0.0	0.0	0.0	10,785.7	0.0	0	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal	10,921.6	0.0	0.0	135.9	0.0	0.0	0.0	10,785.7	0.0	0	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Reduce Federal Authorization for the Co-SIG Grant and Potential Grants

	Dec	-509.1	0.0	0.0	0.0	0.0	0.0	-509.1	0.0	0	0	0
1002 Fed Rcpts		-509.1										

This record reduces federal authorization for the following grants/items:

SAMHSA Co-Occurring State Incentive (Co-SIG) Grant (\$420.0)
 Federal Authority for Potential Grants (\$89.1)

The Co-SIG grant is nearing its completion, so the division will receive less funding in FY07. The CMHS grant has excess federal authorization recorded in this component. The authority for potential grants is simply being eliminated. There are no potential grants expected to be received in this component for FY07.

Mental Health Trust Funding Adjustment

	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR		-100.0										

Tha Alaska Mental Health Trust will fund the following projects for a total of \$100.0 less in FY07 than in FY06:

Maintenance of Independent Case Management Project for DBH Medicaid Sustainability Assistance (\$50.0)

Beyond Shelter - Outpatient Services Homeless (\$50.0)

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services to the Seriously Mentally III (800)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Mental Health Trust Project Funding Additions												
	Inc	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1092 MHTAAR		550.0										
The Mental Health Trust will fund the following additional projects in the Services for Seriously Mentally III component in FY07:												
Flexible Special Needs Housing Rent Up \$300.0												
Rent Subsidy: Replicate "Bridge" Funding Model \$250.0												
Mental Health Trust Funding Adjustment												
	OTI	-177.9	0.0	0.0	0.0	0.0	0.0	-177.9	0.0	0	0	0
1092 MHTAAR		-177.9										
The FY06 reappropriation of Mental Health Trust Funds for the following projects is removed for FY07:												
Independent Case Management (\$89.2)												
Behavioral Health Community Planning Project (\$88.7)												
Totals		10,684.6	0.0	0.0	135.9	0.0	0.0	10,548.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1037 GF/MH	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
		1,211.9										
	Subtotal	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,957.9	55.0	0.0	457.5	0.0	0.0	6,445.4	0.0	0	0	0
1002 Fed Rcpts		219.2										
1004 Gen Fund		687.0										
1037 GF/MH		3,796.2										
1092 MHTAAR		2,120.5										
1156 Rcpt Svcs		135.0										
	Subtotal	6,957.9	55.0	0.0	457.5	0.0	0.0	6,445.4	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	6,957.9	55.0	0.0	457.5	0.0	0.0	6,445.4	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Bring the Kids Home (BTKH) Expansion												
	Inc	2,120.0	0.0	0.0	870.0	0.0	0.0	1,250.0	0.0	0	0	0
1037 GF/MH		2,120.0										

Bring The Kids Home (BTKH) is an initiative to return children with severe emotional disturbances from behavioral health care in out-of-state residential facilities to in-state or community-based care. It will reinvest funding that currently provides expensive distant care to in-state services and capacity development to serve children closer to home, keep families more involved and intact, and more effectively carry out transitions and discharges.

Funding for existing services has often been inadequate and has led to the lack of a fully implemented continuum of care in Alaska. With financial support, this initiative will focus on successfully building upon the existing infrastructure. This approach is intended to assist in the development of expanding existing programs to treat children and youth in their own community or in-state.

In the FY06 operating budget the Alaska Mental Health Trust provided \$2,058.0 of funding for this initiative. The proposed increment will build upon the success of accomplishments in the prior year to expand the BTKH initiative into the following areas:

Item 1: Individualized Service Funds \$870.0

The purpose of Individualized Service Agreements (ISA) is to ensure that Severely Emotionally Disturbed (SED) youth are being served as close to their community as possible, providing clinically necessary services to prevent institutional care. ISA's are the mechanisms through which funds will be routed to provide services to youth that cannot be reimbursed through Medicaid fee-for-service or Behavioral Rehabilitation Services (BRS) financing, or for youth that do not qualify for Medicaid.

Individualized Service Funds (ISF) are connected with the Bring the Kids Home (BTKH) Project. The BTKH project intends to reinvest funding now going to out-of-state care to in-state services and develops the capacity to serve children closer to home. With financial support, such as the ISF's, this initiative will focus on successfully building upon the existing infrastructure to treat youth in their respective community, region and state. The following long-term goals have been developed to guide the direction of the BTKH project and will be supported with ISF's.

- Build/develop and sustain the community-based and residential capacity to serve children with all intensities of need within the service delivery system in

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Alaska.
 · Develop an integrated, seamless service system in Alaska that will allow children and youth to be served in the most culturally competent, least restrictive setting, as close as possible to home as determined to be safe and appropriate.
 · Significantly reduce the existing numbers of children and youth in out-of-state care and ensure that the future use of out-of-state facilities is kept to a minimum.

Individualized Service Funds may be distributed either through a community behavioral health provider or through individualized provider agreements, and will be managed by the regional resource committees to reinforce lower levels of care.

Item 2: BTKH CMHC Grant Support for Care Management for SED Youth \$1,250.0

This funding will provide additional grants to the Community Mental Health Centers (CMHCs) to work with families and youth prior to consideration by the placement/resource committees for residential care. The CMHCs or Regional Health Corporations will play a pivotal role in working with the family and youth to develop a local placement. When this fails, CMHCs will assume the responsibility of bringing the placement request to the Placement/Resource Committees to consider the child for regional/out of state placement.

Currently, non-custody children (and some few custody children) may never connect with a CMHC prior to moving into residential care. To increase the capacity for in-home and community based services, this connection is vital. Currently, children and youth from rural and outlying areas have limited access to CMHCs and may not receive a thorough evaluation and access to an array of behavioral health services before moving into residential care. In addition, privately funded behavioral health services seldom cover the costs of care coordination to develop complex community based services. The service continuum offered is limited and includes services such as family and individual therapy. Children and families often require additional rehabilitation services in the home and community in order for the child to remain in a normalized setting. Without granting funds to enhance the CMHCs ability to develop and implement complex service packages for an increasing service load, children will continue to move into residential care.

Transfer in From PES Additional Federal Authorization

Trin	98.5	0.0	0.0	0.0	0.0	0.0	0.0	98.5	0.0	0	0	0
1002 Fed Rcpts	98.5											

This record transfers in additional federal receipts for the SED Trauma Initiative program. It also funds the FASD treatment program administered out of this component.

Mental Health Trust Funding Adjustment

Dec	-310.5	0.0	0.0	0.0	0.0	0.0	0.0	-310.5	0.0	0	0	0
1092 MHTAAR	-310.5											

The Alaska Mental Health Trust will reduce funding for the following projects in FY07:

Bring The Kids Home (BTKH) Care Coordination and CANS Screening Tool (\$62.5)

BTKH Individualized Services (\$233.0)

Develop a Standardized Level of care Guide (\$15.0)

Mental Health Trust Funding for Additional Projects

Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1092 MHTAAR		50.0										
<p>The Alaska Mental Health Trust will provide funding in the Seriously Emotionally Disturbed Youth (SED Youth) component for the following project:</p> <p>Bring The Kids Home (BTKH) Data Collection \$50.0</p> <p>AKAIMS is a standardized and consolidated behavioral health information collection and delivery system serving approximately 90 behavioral health provider agencies and many hundreds of users. Managed by the Division, the system will generate reports per federal and state regulation, including full HIPAA compliance. AKAIMS will be critical in providing for BTKH outcome measurement of indicators established for the BTKH focus area that document client satisfaction and client life domain improvement. Both of these areas are included in the Client Status Review form within AKAIMS. AKAIMS provides a rich data set of client characteristics, diagnoses, service encounters, etc. that will provide an excellent base to analyze whether youth are placed in the appropriate levels of care both in state and out of state. It will also enable tracking of the "recidivism rate" of youth returning to higher levels of care.</p>												
Totals		8,915.9	55.0	0.0	1,327.5	0.0	0.0	7,533.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	20,751.2	17,453.7	63.3	1,798.3	1,219.2	47.3	169.4	0.0	216	13	37
1004 Gen Fund		141.2										
1007 I/A Rcpts		9,719.6										
1037 GF/MH		6,012.9										
1061 CIP Rcpts		249.0										
1108 Stat Desig		4,628.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	129.2	129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1037 GF/MH		128.9										
	Subtotal	20,880.4	17,582.9	63.3	1,798.3	1,219.2	47.3	169.4	0.0	216	13	37
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 06-6-0019 Transfer to cover Contractual Obligations												
	LIT	0.0	0.0	0.0	400.0	-400.0	0.0	0.0	0.0	0	0	0
Line item transfer from the supply line to the contractual line to cover dietary, linen, and Locum Tenen.												
ADN 06-6-0019 Establish New Positions and Budget For Established Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	2
The record adjusts the position information for API as follows:												
06#030 Administrative Manager I (06-2335) (PFT)												
06#038 Psych Nurse Asst I - (06-5260S) (NP)												
06#040 Administrative Clerk III (06-N137) (NP)												
06#075 Psych Nurse Asst I (06-5260S) (NP)												
Eliminate 1 PPT and 1 Nonperm.												
	Subtotal	20,880.4	17,582.9	63.3	2,198.3	819.2	47.3	169.4	0.0	217	12	39
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Adjust I/A for API DSH allotment												
	Inc	665.0	0.0	0.0	665.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		665.0										

This increment will provide budgeted Interagency Receipts for Medicaid Disappropriate Share Hospital allotment funds available to API. In past years these funds have been received via unbudgeted Reimbursable Services Agreement (RSA) receipts.

The federal DSH allotment has been increased by 16% this fiscal year. API provides seven day a week, twenty-four hour inpatient treatment for Alaskans

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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with severe and persistent psychiatric disorders or serious maladaptive behaviors. Approximately 85% of API's clients are indigent, with no third-party resources (including Medicaid) to pay for services. Clients are admitted either voluntarily or involuntarily through a Peace Officer Application or Ex Parte commitment from a judge or magistrate, a mental health professional, or a community mental health center. API provides outreach, consultation, and training to mental health service providers, the community mental health centers. API moved into the new facility in July of 2005. API is presently budgeted, staffed and configured for 72 beds; however, as API may not turn away involuntary patients, the facility is often at risk of exceeding bed capacity (e.g., the highest daily census in FY2005 was in January at 80 in one day in the old facility).

Since July 2005, API has reached capacity of 80 beds and requires additional operating funds due to the circumstances of the patient population noted above.

Assistance for Increased Fuel/Electricity Costs

	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		44.5										

The significant increase in oil prices have caused various infrastructure costs within the facility to increase exponentially. Specifically, the cost of electricity from Municipal Light and Power for electricity and the cost of natural gas to heat and maintain the facility has risen sharply. In 2004, the API paid \$220.0 for these items; in FY05, the cost to the facility was \$317.9, an increase of more than 44%. Because of perceived increased facility efficiencies of the new building, API is not likely to need an increase of 44% for anticipated utility costs in FY07 over FY06.

The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.

Technical adjustment to reflect appropriate fund sources for API

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,449.0										
1061 CIP Rcpts		-249.0										
1108 Stat Desig		-1,200.0										

This request appropriately accounts for API revenue sources by replacing unrealizable receipts for SDPR and CIP to Interagency Receipts.

API Pharmacy

	Inc	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		150.0										

The API Pharmacy budget has remained under funded over the past 4 years with no increment; however, estimated operating costs each year exceed the budgeted authority. API is committed to providing the highest level of Psychiatric care to the residents of Alaska. The rising costs of pharmaceuticals have significantly impacted the budget and despite use of generics, prescribing the safest and most effective medications has required an increase in the request for funding. This funding will benefit patients and help provide better care to Alaskans.

Expand Crisis Treatment Center from 8 to 16 Beds

	Inc	662.5	0.0	0.0	0.0	0.0	0.0	662.5	0.0	0	0	0
1037 GF/MH		662.5										

Crisis Treatment Center (old API) - 8 Beds

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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This facility is to support an expanded treatment program incorporating crisis and sub-acute stepdown beds. The purpose of the facility is to provide an alternative setting for 24/7 care for consumers who can manage outside of an acute psychiatric hospital setting. The program does not include detox services.

The clinical programming will be recovery-based and it is envisioned to be a flexible use facility. The base concept is for 8 beds in an open unit and 8 beds in a semi-secure unit (delayed/monitored egress), but the ability to swing beds from one category to another should be maintained. The current planning is to house this unit in the ground floor, west wing of the old API building. It is anticipated that the service will be completely separate from other tenant areas with its own public and service entries. The facility is not expected to be JCAHO accredited.

This expansion of crisis beds and/or stepdown beds to acute care at API is necessary because (a) the greater Anchorage geographic area is expanding the population base by 2 ½ % per year; (b) ANMC notes a migration of approximately 100 persons per month into Anchorage from rural areas for medical and related social services (this is a vulnerable population at risk for behavioral health issues).

The DHSS maintains statutory responsibility to operate the state psychiatric hospital and provide services to patients who are legally committed for assessment, evaluation and treatment. If API is filled to capacity, the DHSS will have to locate and fund additional beds at a cost far greater than that of a stepdown unit. For example, the average daily rate for DET services in Fairbanks is approximately \$1,800 per day. To establish additional stepdown beds plans for system growth, allows for more flexibility in the continuum of care on a cost effective basis.

Loss of Medicare Revenue due to Rate Change

Dec	-500.0	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-500.0											

Alaska Psychiatric Institute (API) was historically paid by Medicare at a reasonable cost of the actual expenditures. In January of 2005 Medicare implemented a new payment system for psychiatric care to be phased-in over a three year period. The payment will be based on the diagnosis and how long Medicare believes it should take for the average patient to recover. All Inpatient Psychiatric Facilities (IPF's) will see a reduction in most payments and close to a totally phased out cost reimbursement method in 2007. API will experience payment reconciliation by their fiscal intermediaries between the payment rates based on diagnosis and length of stay. The result is that the financial responsibility of caring for these acute, complex patients will fall back to the State of Alaska Mental Health funds or other funding sources.

API serves both acute, short-term patients, and longer-term care patients who have organic or highly complex case diagnoses that would make it extremely difficult to place them in a community setting for care. Most of the Medicare patients API serves are either over 65 years of age or they may be the more complex cases. In many instances these patients exceed the Medicare 90 day limit for payment for psychiatric days. Because of this, for FY 07 API anticipates a loss of close to \$500.0.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	61.8											
1007 I/A Rcpts	136.1											
1037 GF/MH	105.4											

Wage increases applicable to this component: \$303.3

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.0											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		17.3										
1037 GF/MH		12.8										

Health insurance increases applicable to this component: \$39.1

FY 07 Retirement Systems Cost Increase

SalAdj		561.5	561.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.1										
1007 I/A Rcpts		255.2										
1037 GF/MH		194.2										
1108 Stat Desig		54.0										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$561.5

Risk Management Self-Insurance Funding Increase

Inc		182.0	174.4	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		79.0										
1037 GF/MH		60.3										
1108 Stat Desig		33.7										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Increment for Loss of Medicare Revenue due to Rate Change

Inc		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										

Alaska Psychiatric Institute (API) was historically paid by Medicare at a reasonable cost of the actual expenditures. In January of 2005 Medicare implemented a new payment system for psychiatric care to be phased-in over a three year period. The payment will be based on the diagnosis and how long Medicare believes it should take for the average patient to recover. All Inpatient Psychiatric Facilities (IPF's) will see a reduction in most payments and close to a totally phased out cost reimbursement method in 2007. API will experience payment reconciliation by their fiscal intermediaries between the payment rates based on diagnosis and length of stay. The result is that the financial responsibility of caring for these acute, complex patients will fall back to the State of Alaska Mental Health funds or other funding sources.

API serves both acute, short-term patients, and longer-term care patients who have organic or highly complex case diagnoses that would make it extremely difficult to place them in a community setting for care. Most of the Medicare patients API serves are either over 65 years of age or they may be the more complex cases. In many instances these patients exceed the Medicare 90 day limit for payment for psychiatric days. Because of this, for FY 07 API anticipates a loss of close to \$500.0. API is requesting this increment to bridge the financial gap to continue patient care due to this regulatory change in payments for Medicare.

Totals		23,488.3	18,661.2	63.3	2,915.4	969.2	47.3	831.9	0.0	217	12	39
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)

RDU: Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	10,851.7	0.0	0.0	0.0	0.0	0.0	10,851.7	0.0	0	0	0
1002 Fed Rcpts		6,529.4										
1003 G/F Match		287.5										
1004 Gen Fund		2,034.8										
1037 GF/MH		2,000.0										
	Subtotal	10,851.7	0.0	0.0	0.0	0.0	0.0	10,851.7	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	10,851.7	0.0	0.0	0.0	0.0	0.0	10,851.7	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Medicaid Behavioral Rehabilitative Services Rate Increase for Kids in Custody												
	Inc	2,214.0	0.0	0.0	0.0	0.0	0.0	2,214.0	0.0	0	0	0
1002 Fed Rcpts		1,285.7										
1003 G/F Match		928.3										

Funding of this request will permit OCS Children's Medicaid Services to fully reimburse Behavioral Rehabilitative Service (BRS) providers for actual costs associated with the care of Alaskan children in custody. It will also give BRS providers the ability to participate in the "Bring the Kids Home" project. Bring the Kids Home aims to return Alaskan children from out-of-state placements to communities closer to their homes within the state.

Medicaid approved behavioral rehabilitative services include crisis intervention, family, group, and individual psychotherapy, and pharmacological management. Services are offered to children between the ages of 0 and 18 years who are in custody of the State of Alaska. These children may have primary mental, emotional, and behavioral disorders or developmental disabilities resulting from substance abuse and/or mental illness of the parents. They may exhibit symptoms such as anti-social behaviors that require close supervision, intervention, and structure; mental disorders with persistent nonpsychotic or psychotic symptoms; drug and/or alcohol abuse; or sexual behavior problems that severely or chronically impair their ability to function in typical family or community roles.

Typical services provided to children with these special needs fall into four levels of care. Alaska does not fund programs that fall into Level I Day Treatment Program. This level provides day treatment services to children that exhibit behavioral and emotional problems but are able to remain in the family or foster home.

Alaska does fund Level II, III, and IV services to children with special needs. These services for children in OCS custody are budgeted in two components: Behavioral Rehabilitative Services (Medicaid eligible medical/mental health services) are budgeted in Children's Medicaid Services; Basic Care (room, board and supervision) are budgeted in the Residential Child Care (RCC) component.

Level II - Emergency Stabilization and Assessment Centers provide BRS and temporary residential care for children in immediate danger. These children may be in crisis due to recent disclosure of abuse, neglect, or the commission of a delinquent act. This level is responsible for assisting and resolving the crisis, stabilizing the child, and assisting in the return to the home or an alternative placement;

Level III - Residential Treatment programs provide 24-hour behavioral rehabilitation services and treatment for children with emotional and behavioral

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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disorders who are in need of, and are able to respond to, therapeutic intervention but cannot be treated effectively in their own family, foster family, or a less-restrictive setting; and

Level IV - Residential Diagnostic Treatment Centers are small therapeutic facilities with up to nine beds of which one or more may be for crisis placements.

Alaska's BRS providers have not received a rate increase since 1999/2000 when the program was developed. Currently, 65 percent of our BRS providers must supplement their budgets to keep services in place for our children. Examples of the supplemental funding BRS providers have had to rely on include:

The Alaska Family Baptist Mission has augmented their budget for the past two years from their endowment. They have continued to provide a utilization rate of 83% in their 10-bed facility, but have not been able to provide staff wage increases for 3 years, and it has been necessary to cut 3 direct service staff.

Presbyterian Hospitality House has supplemented their emergency stabilization and assessment center's budget with local funds for at least the last two years while providing a 93% utilization rate of service in their 5-bed facility.

This request to fund a rate increase of 18 percent per day per bed will reimburse providers for their costs and enable them to re-focus funds, now used to supplement costs not covered by the state, to provide services to children with needs that must currently be met out-of-state. This will allow: development of facility infrastructure; increased ability to attract the most experienced and educated workforce; and, provide necessary staff training and development based on innovative philosophies, techniques, and methodologies to meet the needs of Alaskan children within Alaska.

The proposed 18 percent increase was determined using the regional National Consumer's Price Index (CPI). From 1999 through 2004, the CPI grew an average of 2.6 percent annually. Allocated forward, the total percentage increase between 1999 and 2006, rounded, is 18 percent.

In addition to an 18% rate increase for each service level, DHSS is requesting an augmented rate of \$3.70 per day for Level II beds. Level II facilities serve youth with the most egregious behaviors in emergency placements and stabilization capacity until the appropriate acute care services are arranged. To manage the behaviors exhibited, facilities often need to provide intensive levels of supervision for the safety of the child. As of this date, actual levels of additional funding are not available, but facility reported estimates support \$100,000 statewide - or approximately \$3.70 per day per bed. Level II facilities in Alaska have a total of 74 beds where children who demonstrate the most egregious behaviors are placed pending acute care openings and/or out-of-state placement.

Statewide	# Beds	Current Cost/Day	Increase Per Bed	Allocated Annually
Level II	74	\$128	\$27	\$721,167
Level III	112	\$171	\$31	\$1,258,286
Level IV	15	\$238	\$43	\$234,549
Total	201			\$2,214,002

1,285,671	FFP
928,331	GFM
2,214,002	Total

The funding request is based on blended FY07 regular FMAP of 50.84%, enhanced FMAP of 65.59%, and 100% IHS collections adjusted to reflect OCS Medicaid's actual collections by FMAP in FY05. The effective federal reimbursement rate for OCS is 58.07%.

A separate request for Basic Service cost increases (room, board, supervision) has been included in the Residential Child Care component.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Bring the Kids Home - Expand Behavioral Rehabilitation Services (BRS)												
	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		1,250.0										
1037 GF/MH		1,250.0										
<p>Bring The Kids Home (BTKH) is an initiative to return children with severe emotional disturbances from behavioral health care in out-of-state residential facilities to in-state or community-based care. It will reinvest funding that currently provides expensive distant care to in-state services and capacity development to serve children closer to home, keep families more involved and intact, and more effectively carry out transitions and discharges.</p> <p>Funding for existing services has often been inadequate and has led to the lack of a fully implemented continuum of care in Alaska. With financial support, this initiative will focus on successfully building upon the existing infrastructure. This approach is intended to assist in the development of expanding existing programs to treat children and youth in their own community or in-state.</p> <p>This funding will allow utilization of additional existing beds in residential facilities in Alaska. Through the Office of Children's Services (OCS) Behavioral Rehabilitation Services (BRS) payment system, facilities receive funding for a set number of BRS beds. These beds are for custody children only. However, some facilities are licensed for more beds than have been purchased by OCS. In the past, there was no funding mechanism/source to allow the facility to utilize these beds to serve non-custody children. Through this funding, these in-state beds will become available to non-custody children. It has been determined that there are approximately 50 additional beds at a variety of levels of care which will become available.</p> <p>This funding will provide access for non-custody children to a wider range of in-state care, allowing families and children to remain closer together, keeping families engaged in their children's care, and facilitating transitions and shorter lengths of stay. The average number of bed days for residential psychiatric treatment centers in-state was approximately 159 in 2004 while the average number of bed days in out of state care was 187 for the same year.</p> <p>If funding is received it will enable existing, but un-utilized, BRS residential beds to be "purchased" and accessible to non-custody children, who may otherwise be placed in a higher level of care than is justified, and/or placed in an out of state institution.</p>												
Medicaid Behavioral Rehabilitative Services Rate Increase for Non-Custody Kids												
	Inc	580.0	0.0	0.0	0.0	0.0	0.0	580.0	0.0	0	0	0
1037 GF/MH		580.0										
<p>The Department is about to complete a rate study for residential care, which will identify the actual cost of providing Behavioral Rehabilitation Services (BRS) at each level of care. This BRS Rate Study will form the basis for an anticipated rate increase at all levels of care.</p> <p>OCS has proposed a rate increase of approximately 19% for beds for kids in their custody. This proposal would provide the same increase for the 50 non-custody beds proposed in a separate increment in this component, and 88 new beds, half of which are currently in development around the state under BTKH funds or are proposed for development in FY 07. This would let us bring custody and non-custody rates into alignment. We can take into account the desire to prioritize services for custody children by ensuring that the core capacity rate for custody children is higher than the core capacity payment for non-custody children. This will allow for consistency in the rate for the actual treatment services.</p>												
Totals		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,766.1	2,700.6	12.3	1,435.5	94.0	42.1	2,481.6	0.0	34	1	1
1002 Fed Rcpts		5,328.1										
1003 G/F Match		470.7										
1004 Gen Fund		512.7										
1007 I/A Rcpts		434.3										
1037 GF/MH		4.2										
1108 Stat Desig		16.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		0.3										
1004 Gen Fund		8.4										
ADN#06-6-0012 CINA/Adoption/Guardianship CH64 SLA05 (HB53) (CH4 FSSLA05 P42 L5-7)												
	FisNot	142.7	71.9	0.0	70.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		142.7										
To record the fiscal note appropriation associated with CH 4, FSSLA05, (HB 53), Children in Need of Aid/Adoption/Guardianship.												
	Subtotal	6,928.7	2,792.4	12.3	1,506.3	94.0	42.1	2,481.6	0.0	35	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660023 transfer PCN 06-?200 to Dept. Support Services/Information Tech												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position, created by the fiscal note associated with HB 53 (CH 64 SLA 2005)(Ch 4, FSSLA 05), is being transferred in order to become part of the Public Information Team. A RSA will be executed to provide FY06 funding for the position.												
ADN 0660023 transfer PCN 06-1351 to Front Line Social Workers												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-1351, Health Program Manager III from Children's Services Management to Front Line Social Workers (FLSW). This position is now part of the Program Improvement Quality Assurance team which is funded in the FLSW component.												
Correction to SDPR Transfer from WIC in FY05 Mngt Plan												
	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-16.1										
This is to reverse an incorrect transfer of SDPR from the WIC component to CS Management in the FY05 Management Plan.												
	Subtotal	6,912.6	2,792.4	12.3	1,490.2	94.0	42.1	2,481.6	0.0	33	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Child in Need of Aid Second Year Fiscal Note Reduction, Ch 64, SLA 05												
	OTI	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Reduction of costs for one time ORCA system changes funded by HB 53.												
ORCA Services Ownership and Upgraded Infrastructure												
	Inc	750.0	209.9	3.5	500.0	1.6	35.0	0.0	0.0	3	0	0
1002 Fed Rcpts		255.0										
1003 G/F Match		255.0										
1004 Gen Fund		240.0										

ORCA (Online Resources for the Children of Alaska) Services/Support Ownership

This request will provide the OCS (Office of Children's Services) with adequate funding to continue contracted services for the more complex and high profile portions of the ORCA application such as financial processing, financial reporting, and provider payments. This request also funds the level of help desk support required for the OCS to function at an optimal level. Help desk functions are currently provided via contracted services.

ORCA and the State of Alaska receive National recognition

The ORCA information system went live in September 2004, only six weeks behind its original schedule. The extremely complex financial and payment system went live in February 2005, 22 months after project inception. Typical system development time nationwide is 4 to 5 years. Alaska's achievement is noteworthy.

On September 7, 2005, the ORCA system was recognized by two prestigious, independent organizations, the Center for Digital Government and the American Public Human Services Association - Information Systems Management: "The Center for Digital Government Award honored Alaska's new Online Resource for the Children of Alaska (ORCA) system, which provides the State's over 450 social workers spread across 33 geographically dispersed locations with the ability to instantly share information on the more than 10,000 child abuse and neglect cases that are investigated annually.

Richard Varn, senior fellow at the Center for Digital Government, presented the award to CGI-AMS noting that, "the Center recognizes CGI-AMS and the State of Alaska for its transformational ORCA system. We conducted a thorough nationwide review and the ORCA project stands as one of the finest examples of technology advancing a critical public service offering."

Alaska's social workers can access case records in real-time through a Web-based system that supports child abuse, foster care, adoptions, and financial processing. Best practices in areas of risk assessment, placement, and payment processing are fully supported. ORCA was implemented in 14 months [sic]." www.cgi.com/web/en/news_events/news_flashes/2005/65192.htm

OCS Note: the actual implementation took 17 months.

ORCA Federal Review - No Payback of \$6 Million in Federal funds

In September 2005, the U.S. Department of Health and Human Services conducted an assessment of ORCA. Federal reviewers visited 5 locations and interviewed nearly 100 OCS staff about ORCA. The review, while in draft status, notes that

1. Prior to ORCA, Alaska had spent over \$6.0 million in federal funds and made no significant progress toward implementing a system;
2. Alaska has made significant progress in meeting federal requirements and is no longer in jeopardy of having to pay back matching Title IV-E funds

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

expended during the previously failed development effort;

3. OCS workers are embracing ORCA as a system that supports the OCS business model;

4 Performance related concerns relate to bandwidth issues; and

5. Preliminary findings have identified that staff need additional help desk and training support to leverage the functionality available in the ORCA system.

FY 2007 Request Detail:

1) Personal Services - \$215.0 Current levels of Level II help desk support have proven to be inadequate to respond to the need. OCS carries a backlog of approximately 70 open ORCA Help Desk tickets. Eighty percent of these are more than one week old, so overflow inquiries and ORCA payment problems are being responded to by the provider payment accounting staff. While highly qualified in their area of expertise, provider payments, it has been a burden on accounting staff when tasked with these time consuming requests, complaints, and training issues related to ORCA.

Under the current contract, help desk services and implementation support cost \$550.0 for three assigned FTE's. In FY 2006, OCS received \$80.1 of the total \$500.1 for one help desk staff. This request includes \$215.0 for three additional FTE's (and associated travel and supplies) to provide program help desk, implementation, and maintenance support:

Program Coordinator R20	81.7
Project Assistants (2) R16	128.2
Travel and Commodities Costs	5.1
Total	215.0

2) Continuation of CGI Maintenance Contract - \$500.0 Lately, it has become evident that OCS/FMS (Finance and Management Services) will not be adequately prepared to fully assume ORCA maintenance requirements in FY 2007. A knowledge transfer from contractor to state is in progress, but the complexity of the financial system, the steep learning curve, high staff turnover, and difficulty recruiting for these highly technical and specialized positions has proven to be insurmountable. This request for \$500.0 is to continue contracted maintenance services for one year to support these difficult areas of the process and to maintain a good risk mitigation strategy under the circumstances.

3) Infrastructure Upgrade for ORCA sites - \$35.0 OCS is requesting \$35.0 for network infrastructure upgrades for regional sites that were not part of the recent Statewide Area Network (WAN) improvement project. These sites experience extreme communication delays and productivity loss due to the slow performance of network connections. This affects the use of the ORCA management information system as well as agency email. This request will purchase the necessary satellite equipment with the necessary bandwidth to avoid lost productivity and worker frustration in the non-WAN sites of Aniak, King Salmon, Galena, McGrath, and St. Mary's.

These costs are Title IV-E eligible at 50% of the foster care and adoption blended penetration rate.

Convert PCN 06-N021 from non-perm to PFT

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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Convert PCN 06-N021 Accounting Clerk II from non-permanent status to PFT.

Transfer Public Information Request Resources to Information Technology Services

Trout	-82.7	-71.9	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -82.7

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP

Responsibility for responding to public information requests associated with Chapter 64, SLA 2005 (HB 53) has been transferred to Information Technology Services staff. This transfer will provide FY07 funding for this effort.

Transfer from Contractual Services to Personal Services

	LIT	0.0	71.9	0.0	-71.9	0.0	0.0	0.0	0.0	0	0	0
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Line item transfer from contractual services to personal services to fund personal services costs in accordance with OMB vacancy guidelines.

Bring the Kids Home - Regional Out-of-State Placement Committees

	Inc	200.0	153.0	5.0	33.0	3.0	6.0	0.0	0.0	2	0	0
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1002 Fed Rcpts	100.0
1037 GF/MH	100.0

Bring The Kids Home (BTKH) is an initiative to return children with severe emotional disturbances from behavioral health care in out-of-state residential facilities to in-state or community-based care. It will reinvest funding that currently provides expensive distant care to in-state services and capacity development to serve children closer to home, keep families more involved and intact, and more effectively carry out transitions and discharges.

Funding for existing services has often been inadequate and has led to the lack of a fully implemented continuum of care in Alaska. With financial support, this initiative will focus on successfully building upon the existing infrastructure. This approach is intended to assist in the development of expanding existing programs to treat children and youth in their own community or in-state.

This funding will provide adequate staffing of the regional and out-of-state placement/resource committees to increase their capacity to provide gate keeping functions. These teams currently provide these functions only for custody children. Through this funding, the teams will begin to serve non-custody children looking for referrals to residential care.

From 1998 to 2004 there was an across the board increase to the number of Alaska children served in out-of-state residential psychiatric treatment centers. During this period, the increase for custody children went from 17 children in 1998 to 56 children in 2004. During this same time period, the utilization increase for non-custody children went from 66 children in 1998 to 693 children in 2004.

To address this over-reliance on out-of-state residential care by non-custody children, a consistent system of gate keeping for all children will be implemented. This requires sufficient staffing for the regional and out-of-state placement/resource committees to serve referrals for non-custody children. Currently, the resource teams are required to meet twice weekly for 1 ½ to 2 hours each to serve custody children only. In order to serve non-custody children, 6 additional FTEs are required, based on the current level of referrals. Two positions will be in each of three components, Office of Children's Services, Division of Juvenile Justice and Division of Behavioral Health. As in-state resources are developed and this impacts (decreases) referrals to residential care, the model may be refined.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.7										
1003 G/F Match		7.4										
1004 Gen Fund		10.1										

Wage increases applicable to this component: \$52.2

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Management (2666)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		3.9										
1003 G/F Match		0.8										
1004 Gen Fund		1.1										
Health insurance increases applicable to this component: \$5.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.4										
1003 G/F Match		13.8										
1004 Gen Fund		18.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$96.3												
Risk Management Self-Insurance Funding Increase												
	Inc	35.2	29.5	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.9										
1003 G/F Match		4.2										
1004 Gen Fund		9.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		7,909.4	3,339.1	20.8	1,886.2	98.6	83.1	2,481.6	0.0	39	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Services Training (2667)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,618.2	18.0	190.9	1,409.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		978.7										
1003 G/F Match		639.5										
	Subtotal	1,618.2	18.0	190.9	1,409.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,618.2	18.0	190.9	1,409.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,618.2	18.0	190.9	1,409.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	34,066.1	29,415.0	257.5	3,600.9	268.9	343.0	180.8	0.0	414	1	4	
1002 Fed Rcpts		13,810.2											
1003 G/F Match		6,730.9											
1004 Gen Fund		11,018.7											
1007 I/A Rcpts		2,005.3											
1037 GF/MH		148.6											
1108 Stat Desig		352.4											
FY06 Wage Increase for Non-Covered Employees													
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		4.8											
1003 G/F Match		0.4											
1004 Gen Fund		0.9											
ADN#06-6-0012 CINA/Adoption/Guardianship CH64 SLA05 (HB53) (CH4 FSSLA05 P42 L5-7)													
	FisNot	106.2	33.7	28.0	2.0	0.6	41.9	0.0	0.0	0	1	0	
1004 Gen Fund		106.2											
To record the fiscal note appropriation associated with CH 4, FSSLA05, (HB 53), Children in Need of Aid/Adoption/Guardianship.													
Subtotal		34,178.4	29,454.8	285.5	3,602.9	269.5	384.9	180.8	0.0	414	2	4	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
ADN 0660023 transfer PCN 06-1351 from Children's Services Management													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Transfer PCN 06-1351, Health Program Manager III from Children's Services Management to Front Line Social Workers (FLSW). This position is now part of the Program Improvement Quality Assurance team which is funded in the FLSW component.													
Subtotal		34,178.4	29,454.8	285.5	3,602.9	269.5	384.9	180.8	0.0	415	2	4	
***** Changes From FY2006 Management Plan To FY2007 Governor *****													
Child in Need of Aid Second Year Fiscal Note Reduction, Ch 64, SLA 05													
	OTI	-41.9	0.0	0.0	0.0	0.0	-41.9	0.0	0.0	0	0	0	
1004 Gen Fund		-41.9											
Reduction of costs for one time equipment purchases funded by HB 53.													
Assistance for Increased Fuel/Electricity Costs													
	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		6.9											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

This request for \$6.9 reflects a 3.35% increase in fuel costs for state-owned buildings in the OCS's offices in Kodiak and Kenai. The increase in oil prices has caused various infrastructure costs within the division to increase significantly. Specifically, the cost of heating oil and natural gas has risen dramatically. The cost for electricity has also increased. This increase is based on a worksheet from Dept. of Administration/General Services for state-owned facilities.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	537.7	537.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.9										
1003 G/F Match		116.0										
1004 Gen Fund		199.7										
1108 Stat Desig		6.1										

Wage increases applicable to this component: \$537.7

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		14.4										
1004 Gen Fund		27.8										
1108 Stat Desig		0.8										

Health insurance increases applicable to this component: \$71.8

FY 07 Retirement Systems Cost Increase

	SalAdj	1,005.1	1,005.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		437.1										
1003 G/F Match		216.7										
1004 Gen Fund		339.9										
1108 Stat Desig		11.4										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$1,005.1

Risk Management Self-Insurance Funding Increase

	Inc	306.2	306.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.9										
1003 G/F Match		66.1										
1004 Gen Fund		113.7										
1108 Stat Desig		3.5										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	36,064.2	31,375.6	285.5	3,609.8	269.5	343.0	180.8	0.0	415	2	4

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Family Preservation (1628)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	10,590.6	0.0	121.3	1,103.1	0.0	0.0	9,366.2	0.0	0	0	0
1002 Fed Rcpts		8,008.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		699.9										
1092 MHTAAR		150.0										
	Subtotal	10,590.6	0.0	121.3	1,103.1	0.0	0.0	9,366.2	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	10,590.6	0.0	121.3	1,103.1	0.0	0.0	9,366.2	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Supported Parenting Authorization Reduction												
	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										
This decrement reflects the loss of MHTAAR funding in FY07 for the OCS Parental Support Services.												
	Totals	10,440.6	0.0	121.3	1,103.1	0.0	0.0	9,216.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Base Rate (2236)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
1002 Fed Rcpts		3,433.9										
1003 G/F Match		3,845.7										
1004 Gen Fund		1,223.6										
1156 Rcpt Svcs		1,742.7										
	Subtotal	10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		396.2										
1003 G/F Match		1,229.9										
1037 GF/MH		500.0										
	Subtotal	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Foster Care Special Need (2238)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
1002 Fed Rcpts		701.7										
1003 G/F Match		192.3										
1004 Gen Fund		1,520.1										
1007 I/A Rcpts		200.0										
1037 GF/MH		747.9										
	Subtotal	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,265.7										
1003 G/F Match		3,284.2										
1004 Gen Fund		6,761.7										
	Subtotal	21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Enhanced Post-Adoptive Services												
	Inc	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.7										
1003 G/F Match		89.7										
1004 Gen Fund		50.6										

This request is for funds to support Post-Adoption Services (PAS) for Adoptive and Guardianship families. These services prevent the disruption and dissolution of finalized adoptions and guardianships through the provision of necessary services and support to families.

Federal legislation and incentive programs have, over the past several years, promoted permanency for children in the public welfare system. These programs focus on finalizing adoptions of children who are in the adoption pipeline. Alaska's adoption "pipeline" serves approximately 1,800 continuing adoptions, 200 new adoptions, 325 continuing guardianships, and 35 new guardianships annually.

Most adoptions have positive outcomes for children and their families, but many families need supportive services during some part of their child's development. PAS programs focus on preserving adoptive families by reducing the number of displacements, disruptions, and dissolutions through the provision of support services. Such services include referrals to available resources, training, assessments, assistance interpreting clinical information for children with special needs, counseling, and crisis intervention. An adoption or guardianship is disrupted when the adoption process ends after a child is placed with a family but before the adoption is finalized; a dissolution is an adoption that ends after the legal adoption is finalized; and a displacement occurs when a child is placed outside of the adoptive home, but the adoptive parents are still involved.

Several studies show that the rate of unsuccessful adoptions and guardianships increase with the age of the child, the number of past foster care placements, and the behavioral or emotional needs of the child. Dissolutions increase with the age of the child and often occur in families who adopt children with special needs. An adoption is most likely to disrupt or dissolve within the first 3 years. Adoptive families undergo enormous struggles and face serious barriers in obtaining needed services. (Source: "Adoption Disruption and Dissolution: Numbers and Trends", National Adoption Information Clearinghouse, 2004.)

Alaska specific data is provided below:

	FY 2004	FY 2005
Displacements	32	30
Disruptions	8	17

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Dissolutions	32	30									
	Total	72	77									

In FY 2005, 77 of 235 children's adoptions or guardianships were displaced, disrupted or dissolved for the following reasons:

- 18 Children were returned to the custody of OCS
- 4 Placed in a Youth Facility
- 4 Parents/guardians dissolved the adoption/guardianship
- 16 Children ran away
- 5 Children returned to biological family
- 7 Adoptive/guardian parent died
- 23 Children were placed in residential care facilities with adoptive parents still involved

In FY 2004, 72 of 320 children's adoptions or guardianships were displaced, disrupted or dissolved for the following reasons:

- 5 Placed in a Youth Facility
- 8 Parents/guardians dissolved the adoption/guardianship
- 8 Children ran away
- 7 Child returned to biological family
- 8 Adoptive/guardian parent died
- 2 Child died
- 1 Moved to residential treatment
- 2 Unknown reason
- 31 Children were placed in residential care facilities with adoptive parents still involved

In Alaska, current services do not adequately meet the necessary service needs for adoptive or guardianship families, in particular, those outside of the major urban areas (Anchorage, Fairbanks, Juneau) of Alaska. With increased services, the OCS expects to see fewer displacements, disruptions, and dissolutions than occurred in FY04 and FY05.

This funding request will allow OCS to increase the existing level of support to Alaska, in particular the rural areas of Alaska. Currently, Alaska's PAS is funded at \$197.0 which cannot adequately support both urban and rural areas. Approximately 40 percent of Alaskan adoptions and guardianships that disrupt, dissolve, or are displaced occur in rural areas. This request for an additional \$230.0 will help support the underserved rural areas of the state and brings total available funding to \$427.0 - an amount that will support desired outcomes - fewer failed adoptions. Successful adoptions and guardianships could mean the difference between a child becoming a productive citizen or remaining in the social services system throughout the remainder of their lives.

PAS is Title IV-E reimbursable at 50% of the blended Guardianship and Adoption penetration rates.

Expand Adoption and Guardianship Homestudy Contract

	Inc	147.3	0.0	0.0	147.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.5										
1003 G/F Match		55.5										
1004 Gen Fund		36.3										

The OCS contracts with Catholic Social Services and Fairbanks Counseling and Adoption to complete homestudies for permanent families and guardianships. Homestudies are conducted on every potential adoptive family. In essence, homestudies find the home safe for the child, determine what

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

type of child is best suited for the family, and what training or support the family may need to meet the child's needs.

Total contact funds for FY06 are estimated at \$482.7. This \$147.3 request increases funding to the level necessary to cover actual costs of the homestudies and the increased number of homestudies required in FY07.

Current contract amounts no longer cover the increased number of homestudies required under the OCS federal Program Improvement Plan, which mandates improvement in the state's ability to find permanent homes for children who cannot be returned to their homes within a 24-month period. Nor do the current contracts cover increases in the costs associated with homestudy costs such as travel, criminal background checks, and fingerprinting.

Contracts for FY 2004 and 2005 required the completion of the following number of homestudies by service region:

FY05/FY05 Contract Terms:

Region	# of Studies	\$ Cost Per	\$ Total
ARO	100	1,140	114,000
NRO	70	1,628	113,960
SCRO	70	1,628	113,960
SERO	30	1,666	49,980
Total	270		391,900

During those two fiscal years, the referrals for ARO and SERO exceeded the required amount of the contract. This request for increased funds will support the actual costs for the homestudies conducted and the estimated number of homestudies that will be necessary in FY 2007 as follows:

FY07 Request:

Region	# Studies	\$ Cost Per	\$ Total
ARO	120	1,500	180,000
NRO	70	2,500	175,000
SCRO	70	2,500	175,000
SERO	40	2,500	100,000
Total	300		630,000

Homestudy services are Title IV-E reimbursable using the foster care/adoptions blended penetration rate at 50%.

Totals	21,688.9	0.0	0.0	1,176.1	0.0	0.0	20,512.8	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Residential Child Care (253)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
1002 Fed Rcpts		625.0										
1003 G/F Match		138.1										
1004 Gen Fund		2,683.5										
1037 GF/MH		1,956.3										
	Subtotal	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,766.8	391.0	38.2	255.0	5.0	5.0	7,072.6	0.0	5	0	1
1002 Fed Rcpts		2,750.4										
1003 G/F Match		37.8										
1004 Gen Fund		493.8										
1007 I/A Rcpts		183.1										
1037 GF/MH		4,301.7										
	Subtotal	7,766.8	391.0	38.2	255.0	5.0	5.0	7,072.6	0.0	5	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660023 transfer from services to personal services												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from the services line item to balance the personal services line item within prescribed vacancy requirements.												
	Subtotal	7,766.8	406.0	38.2	240.0	5.0	5.0	7,072.6	0.0	5	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Delete non-perm position 06-?214												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		2.8										
Wage increases applicable to this component: \$7.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.3										
Health insurance increases applicable to this component: \$0.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7										
1004 Gen Fund		4.9										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$13.6

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Infant Learning Program Grants (298)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
Inc		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		1.6										
	Totals	7,793.0	432.2	38.2	240.0	5.0	5.0	7,072.6	0.0	5	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	25,974.5	832.6	50.2	671.1	18,673.6	26.8	5,720.2	0.0	11	0	2
1002 Fed Rcpts		22,446.7										
1003 G/F Match		8.4										
1007 I/A Rcpts		187.8										
1108 Stat Desig		3,331.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
	Subtotal	25,975.4	833.5	50.2	671.1	18,673.6	26.8	5,720.2	0.0	11	0	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Correction to SDPR Transfer to CS Mngt in FY05 Mngt Plan												
	Trin	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		16.1										
This is to reverse an incorrect transfer of SDPR from the WIC component to CS Management in the FY05 Management Plan.												
	Subtotal	25,991.5	833.5	50.2	687.2	18,673.6	26.8	5,720.2	0.0	11	0	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
WIC Information System Replacement												
	Inc	287.0	187.0	0.0	15.0	70.0	15.0	0.0	0.0	3	0	0
1061 CIP Rcpts		287.0										
The Women, Infants, and Children (WIC) Program requests an increment of \$287.0 Capital Improvement Project receipt authority to support the development and implementation of the new federally-funded Management Information System. This comprehensive information system supports the department's commitment to provide nutrition education and supplemental foods to income-qualified WIC participants. The system will automate the following functions related to serving WIC participants: certification, nutrition risk assessment and issuance of supplemental food vouchers.												
This request includes the addition of three positions, one Project Coordinator and two Project Assistants. These positions are critical to the success of the project and will ensure that the contractor's deliverables are reviewed and approved in a timely manner. These positions will coordinate with the programming staff and the implementation contractor, participate in both the development and implementation of the system, and serve as part of the management team to complete the plan. These positions are also necessary to analyze, design, code, test, debug, document, and modify the WIC Information System, and to support and install workstations and servers.												
Delete two non-perm positions, 06-N1309 and 06-N1422												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer funding for deleted non-perm positions												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
LIT		0.0	-43.6	0.0	0.0	43.6	0.0	0.0	0.0	0	0	0
Transfer funding for deleted vacant non-perm positions to the commodities line item.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1003 G/F Match		0.2										
Wage increases applicable to this component: \$15.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
Health insurance increases applicable to this component: \$2.0												
FY 07 Retirement Systems Cost Increase												
SalAdj		26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		0.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$26.9												
Risk Management Self-Insurance Funding Increase												
Inc		8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		0.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		26,331.2	1,029.6	50.2	702.2	18,787.2	41.8	5,720.2	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	1,067.9	27.2	13.2	611.0	1.5	0.0	415.0	0.0	0	1	0	
1002 Fed Rcpts		630.0											
1007 I/A Rcpts		40.0											
1098 ChildTrErn		397.9											
	Subtotal	1,067.9	27.2	13.2	611.0	1.5	0.0	415.0	0.0	0	1	0	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
	Subtotal	1,067.9	27.2	13.2	611.0	1.5	0.0	415.0	0.0	0	1	0	
***** Changes From FY2006 Management Plan To FY2007 Governor *****													
Transfer from Contractual Services to Cover Personal Services Costs													
	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0	
Line item transfer from contractual services to personal services to cover anticipated FY07 personal service costs.													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1098 ChildTrErn		0.5											
Wage increases applicable to this component: \$0.5													
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1098 ChildTrErn		0.1											
Health insurance increases applicable to this component: \$0.1													
FY 07 Retirement Systems Cost Increase													
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1098 ChildTrErn		0.9											
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$0.9													
Risk Management Self-Insurance Funding Increase													
	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1098 ChildTrErn		0.3											

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Children's Trust Programs (2251)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,069.7	29.9	13.2	610.1	1.5	0.0	415.0	0.0	0	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Protection Legal Svcs (2712)

RDU: Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
		227.5										
	Subtotal	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	656,219.0	0.0	0.0	45,000.7	0.0	0.0	611,218.3	0.0	0	0	0
1002 Fed Rcpts		463,827.4										
1003 G/F Match		111,583.1										
1004 Gen Fund		3,934.5										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		55,890.5										
1156 Rcpt Svcs		750.0										
	Subtotal	656,219.0	0.0	0.0	45,000.7	0.0	0.0	611,218.3	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Move Authorization to Medical Asst Admin for Info Tech Nursing RSA												
	Trout	-171.5	0.0	0.0	-171.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-85.8										
1003 G/F Match		-85.7										
<p>Transfer of authorization from Health Care Services Medicaid to Health Care Services Medical Assistance Administration for RSA with Finance and Management Services Info Technology (IT) component for administrative services provided by IT staff in support of Medicaid Nursing which are reimbursable at 50% federal.</p>												
LIT to Correctly Budget Grant payments												
	LIT	0.0	0.0	0.0	-35,680.7	0.0	0.0	35,680.7	0.0	0	0	0
<p>This line item transfer will accurately budget financing payments in the grants line.</p>												
	Subtotal	656,047.5	0.0	0.0	9,148.5	0.0	0.0	646,899.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Loss of Fairshare SDPR												
	Dec	-45,000.0	0.0	0.0	0.0	0.0	0.0	-45,000.0	0.0	0	0	0
1108 Stat Desig		-45,000.0										
<p>This decrement reflects the discontinuation of the FairShare program by SFY07 due to a September 12, 2005 ruling by the U.S. Court of Appeals for the Ninth Circuit. The FairShare program allows Tribal hospitals to receive a higher rate than non-Tribal hospitals to provide relief for uncompensated care. The additional payment is 100% federally funded. Tribal hospitals return 90% of the FairShare payment as Statutory Designated Program Receipts (SDPR). Two hospitals participate currently in FairShare.</p> <p>Due to the ruling, the department will not be collecting the estimated \$45 million in SDPR on the estimated \$50.2 million in FairShare payments. The FairShare program was a key part of the department's refinancing efforts and the SDPR receipts generated were used to provide matching funds for other Medicaid programs. GF will be required to replace the lost SDPR.</p>												

Medicare Part D Pharmacy Costs and Drug Rebates Reduction

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	Dec	-16,866.2	0.0	0.0	0.0	0.0	0.0	-16,866.2	0.0	0	0	0
		-16,866.2										

The Medicare Prescription Drug Improvement and Modernization Act of 2003 created a new Medicare Part D prescription drug benefit available to all Medicare recipients, effective January 1, 2006. With the implementation of Part D, Medicaid full-benefit enrollees who are also enrolled in Medicare ("dual-eligibles") will begin receiving nearly all their drug benefits through Medicare instead of Medicaid. This will reduce the amount of Medicaid expenditures for pharmacy claims and their associated drug rebates.

The estimated 12,000 dual-eligibles currently enrolled per month account for approximately 49% of all Medicaid pharmacy benefits (after rebates). Not all drugs are covered under Part D. About 80% of dual-eligibles' pharmacy drugs will be covered under Part D. Medicaid will continue to pay for dual-eligibles' drugs not covered by Part D.

For FY07, pharmacy expenditures (after rebates) are expected to drop approximately \$33.2 million (16,886.2 fed, 16,308.8 GF) from the FY06 budgeted amount. This represents approximately 39% of pharmacy costs.

While spending on drugs for dual eligibles will decrease, savings are offset by the state's phased-down contribution (also known as the "clawback"), a provision of the new law requiring states to pay the federal government according to a formula intended to estimate those savings. States will be required to pay 90% of the estimated savings in the first year, phasing down to 75% in 10 years.

The department estimates the FY07 GF clawback (or phase down) payment for Alaska to be \$20,668.8. The projected net impact of Part D drug savings and clawback payments is a decrease of \$16,866.2 federal and an increase of \$4,360.0 general funds. The GF net clawback payment increment is in a separate change record.

This request is based on SFY07 regular FMAP.

Increase Disproportionate Share Hospital (DSH) Authorization

	Inc	13,227.5	0.0	0.0	0.0	0.0	0.0	13,227.5	0.0	0	0	0
1002 Fed Rcpts		6,724.9										
1003 G/F Match		6,502.6										

As required by Section 1902(a)(13)(A) and Section 1923(a)(1) of the Social Security Act, the Medicaid reimbursement system takes into account the situation of hospitals which serve a disproportionate number of low-income patients with special needs by making a payment adjustment for qualifying hospitals. This requirement is referred to as the Medicaid disproportionate share hospital (DSH) payment adjustment. These payments are in addition to the Medicaid payment rate.

The rationale behind the DSH program is that hospitals rendering high volumes of care to low-income Americans often lose money because of low Medicaid reimbursement rates. They also lose money because these same hospitals generally provide high volumes of care to indigent patients and thus have high levels of uncompensated care. In addition, hospitals with large caseloads of low-income patients frequently have low private caseloads. Hence, they are less able to shift the cost of uncompensated care to privately insured patients.

To be eligible for a DSH payment a hospital must (1) be an acute care, specialty, or psychiatric hospital; (2) meet obstetrical requirements; and (3) have at least 1% more Medicaid-eligible inpatient days than total inpatient days for the qualifying year. There are additional requirements such as federal allocation guidelines, limits to the amount facilities may receive, facility's agreement to provide services, and sufficient legislative appropriation of funds.

Eligible hospitals may receive DSH payments under one or more of the following classifications: institutions for mental disease (IMD); disproportionately high

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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utilization by Medicaid patients (MIU); disproportionately high utilization by low-income patients (LI); pediatric services for age 5 and under; single-point-of-entry psychiatric (SPEP); designated evaluation and treatment (DET); medical and hospital care for children in custody who are not Medicaid-eligible (CMC); institutional community health care for those in a correctional facility that are not Medicaid eligible (IHC); rural hospital clinic services (RHCA); community mental health services to non-Medicaid eligible populations (MHCA); and substance abuse treatment provider services to non-Medicaid eligible populations (SATP).

During FY05 and FY06, the Department made payments to hospitals in the IMD and DET categories. These payments utilized GFM from the HCS and DBH budgets to leverage the DSH federal funds. However, there currently is no GFM available to make payments to hospitals in other categories.

The Department estimates DSH funding for FY07 of approximately 27 million. IMD and DET payments are expected to be about 14 million, leaving approximately 13 million to distribute as payments to hospital in other categories. GF needed to match the federal dollars would be 6.5 million.

The funding request is based on SFY07 regular FMAP of 50.84%.

90% Medicare Part D Clawback

	Inc	4,360.0	0.0	0.0	0.0	0.0	0.0	4,360.0	0.0	0	0	0
1004 Gen Fund		4,360.0										

The Medicare Prescription Drug Improvement and Modernization Act of 2003 created a new Medicare Part D prescription drug benefit available to all Medicare recipients, effective January 1, 2006. Medicare recipients who qualify for Medicaid will no longer be eligible to receive prescription drug coverage through Medicaid.

States' direct spending on drugs for dual eligibles will decrease, but savings are offset by the state's phased-down contribution (also known as the "clawback"), a provision of the new law requiring states to pay the federal government according to a formula intended to estimate those savings. States will be required to pay 90% of the estimated savings in the first year, phasing down to 75% in 10 years.

The formula uses gross Medicaid expenditures for prescription drugs in 2003, inflated forward using a national inflation factor for prescription drugs, rather than individual state Medicaid drug inflation. This rate may be higher than the rate experienced by an individual state. States, including Alaska, have taken aggressive measures to reduce prescription drug spending since 2003. We have used a prescription drug list (PDL) to achieve savings that are not reflected in 2003 spending.

The state's general fund share of savings is computed by the Centers for Medicaid and Medicare Services (CMS) using its current FMAP rate. No adjustment is made for prescription drugs provided by tribal pharmacies, for which we receive 100% federal reimbursement. This will overestimate Alaska's savings, resulting in a higher payback for Alaska.

Some cost containment measures, such as PDL, take advantage of volume purchasing to achieve their savings. As states experience a significant reduction in the amount of prescription drugs they are purchasing, they may find that the net price available through a PDL, or other volume discount arrangement, increases for the drugs they continue to purchase. No adjustment is made for this impact on drug pricing in the savings estimate.

The department estimates the FY07 clawback (or phase down) payment for Alaska to be \$20,668.8 (90% of CMS' estimated savings based on 2003 actual spending). The clawback estimate is based on CMS' calculation of a \$145.35 per capita cost, times DHSS estimate of 11,850 dual eligibles, times 12 months.

Pharmacy expenditure and Drug Rebate reductions are estimated at \$33.2 million in SFY07 (16,866.2 fed, 16,308.8 GF) due to Part D implementation. The net impact of Part D drug savings and clawback payments is a decrease of \$16,866.2 federal and an increase of \$4,360.0 general funds. The net GF

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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increment is shown here and the federal savings are in a separate change record.

SCHIP Shortfall

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,413.6										
1004 Gen Fund		1,413.6										

The State Children's Health Insurance Program (SCHIP), operated through Denali KidCare, each month provides health insurance for nearly 11,000 uninsured children under age 19. SCHIP helps reach uninsured children whose families earn too much to qualify for Medicaid, but not enough to get private coverage. Since its implementation in August 1998, Alaska has provided over \$230 million in medical benefits to more than 46,700 Alaskan SCHIP eligible children.

Each federal fiscal year states receive an allotment, which must be spent within three years. SCHIP allotments are determined by a formula based on a national ranking of the number of low-income children and average wages in the health industry. After three years, unspent allotments from all the states are combined into a redistribution fund, which is then reallocated to states according to need. States must spend redistributed funds in the year they are awarded. While Alaska was quick to get its program started, many states were slow to implement. This meant large sums of unspent allotments from other states were available to Alaska for redistribution. Since Alaska's annual allotment represents only about 25% of our costs, we have relied heavily on redistributed funds to support our program. In recent years the allotment has remained between \$7 and \$9 million; meanwhile, as more states have ramped up their programs our redistributed funds have shrunk from a high of \$38 million in FFY 2002 to just \$3 million in FFY 2006.

SCHIP benefit costs are reimbursed at an enhanced FMAP. If costs exceed total allotted and redistributed funds, claims are reimbursed at the regular FMAP. In SFY07, SCHIP total benefit costs are projected to be \$34,485.0, of which \$24,246.4 is federal. Our total available federal SCHIP funds are projected to be only \$14,335.4, for an excess of \$9,911.0 in costs. Applying the difference in regular and enhanced FMAP rates, state matching funds will have to increase \$2,174.8.0 to make up the shortfall in federal funds. The fund change is calculated at SFY07 enhanced and regular FMAP rates.

Behavioral Health Medicaid Services accounts for about 35% of SCHIP expenditures, so DBH's portion of the shortfall is \$761.2. Health Care Services comprises about 65% of SCHIP expenditures, so HCS's portion of the shortfall is \$1,413.6.

Projected FY07 Growth

	Inc	80,350.0	0.0	0.0	0.0	0.0	0.0	0.0	80,350.0	0.0	0	0
1002 Fed Rcpts		63,473.4										
1003 G/F Match		16,876.6										

Health Care Medicaid Services experienced an approximate 6% rate of growth from FY04 to FY05. The projection for growth of \$61.8 million (16,113.1 GF, 45,636.9 federal) assumes the same growth rate from FY06 projected to FY07. While the overall growth was about 6%, growth in direct services was around 11%. Direct service's growth is mostly due to increases in the number of clients served. The number of recipients rose an average of 9% while the cost-per-recipient rose 1%.

Most of the increased cost for FY05 can be attributed to Physician Services and Hospitals. Hospitals and Physician Services comprise 61% of the total costs for this component. Physician Services grew 18% from FY04 to FY05. Hospitals grew 7% during the same period. Durable Medical Equipment and Audiology Services grew at the fastest rate, 22%; however, this is a relatively small category and therefore does not have much impact on total expenditures.

Pharmacy services grew 4% after rebates. (The impact of Medicare Part D, which is expected to reduce drastically pharmacy claims, is addressed in other change records.)

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Transportation Services saw a 16% increase in costs from FY04 to FY05. In January 2005, the Department of Administration's State Travel Office began arranging all non-emergency air transportation for Medicaid clients. The State Travel Office saved money by getting a better airfare than was generally available; however, because overall ticket prices increased, the best efforts of the STO could not prevent the cost-per-recipient from rising 16%.

Growth for the component slowed from 17% in FY03 and is projected to remain at 6% for FY06 and FY07.

This increment also includes increases of: \$16.9 million federal authorization for funding Continuing Care Settlements to Tribal Hospitals which provide ongoing care for EPSDT related medical costs at 100% federal reimbursement; and \$1.8 million (763.5 GF and 1036.5 federal) for Exceptional Relief rate adjustment payments to providers.

The increment request is based on FY06 existing authorization compared to FY07 growth need. FY07 fund source projections are based on regular FMAP of 57.58% (all 4 quarters) and enhanced FMAP of 70.31% (all 4 quarters). Projected expenditures are allocated based on HCS Medicaid's actual expenditures by FMAP in FY05. HCS Medicaid administers the programs with the highest IHS participation at 100% FMAP which increases their effective FMAP rate.

Premium Increases for Medicare Part A and Part B

Inc	3,096.6	0.0	0.0	0.0	0.0	0.0	0.0	3,096.6	0.0	0	0	0
1002 Fed Rcpts	1,574.3											
1003 G/F Match	1,522.3											

Medicare Part A covers hospital care for approximately 750 recipients and Part B covers outpatient treatment, physician office visits and physician administered therapies for approximately 11,000 recipients.

Actual payments for Part A increased on average 1.84% p/year (based on the five years preceding FY06) and are estimated to increase 2.4% in the five years preceding FY07, for a combined increase in FY07 of \$123.7.

Actual payments for Part B increased on average 14.22% p/year (based on the five years preceding FY06) and are estimated to increase 15.39% in the five years preceding FY07, for a combined increase in FY07 of \$2,973.0.

The increment is calculated at 50.84% SFY FMAP.

Add Tribal Targeted Case Management Services (TCM)

Inc	4,750.0	0.0	0.0	0.0	0.0	0.0	0.0	4,750.0	0.0	0	0	0
1002 Fed Rcpts	4,750.0											

Targeted case management services (TCM) are provided to Medicaid-eligible recipients who are Alaska Native/American Indians served through an IHS 638 facility. The Tribal TCM state plan amendment was approved in June 2005. TCM services include developing case plans for medical, education, social, or other services; facilitating access to resources; evaluating services; and reassessment. (One other TCM program, Infant Learning, is served through Office of Children's Services and does not fall under this component.) Tribal TCM services are reimbursed at 100% IHS FFP. Payments are based on a monthly encounter rate of \$200.00. Implementation of TCM will be phased in during FY06 and FY07 due to necessary system changes and staff training. By FY07 nearly 2,000 persons a month (5.6% of the approximately 36,000 eligible enrollees) are expected to receive Tribal TCM benefits.

TCM services that will be covered include:

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Assessment

After the need for tribal targeted case management services has been determined, the tribal case manager assesses the specific areas of concern, family strengths and resources, community resources and extended family resources available to resolve those identified issues. At assessment, the tribal case manager makes preliminary decisions about needed medical, social, educational, or other services and the level or direction tribal case management will take.

Case Planning

The tribal case manager develops a case plan, in conjunction with the client and family (where applicable), to identify the goals and objectives, which are designed to resolve the issues of concern identified through the assessment process. Case planning includes outlining activities to be completed by the tribal case manager, the family and client. The case planning activity includes accessing medical, social, educational, and other services to meet the clients' needs.

Case Plan Implementation

The tribal case manager links the client and family with appropriate agencies and medical, social, educational, or other services by calling or visiting these resources. The tribal case manager facilitates implementation of agreed-upon services by ensuring the clients and providers fully understand how the services support their case plan and then assisting the client and family to access them.

Case Plan Coordination

After these linkages have been established, the tribal case manager will perform an ongoing evaluation of whether or not the medical, social, educational, or other services are being provided and used as agreed. Coordination activities include personal, mail and telephone contacts with providers and others identified by the case plan, and meetings with the client and family.

Case Plan Reassessment

The tribal case manager works with the individual to determine whether or not medical, social, educational or other services continue to be adequate to meet the goals and objectives identified in the case plan. Reassessment decisions include those to continue, change or terminate those services. Reassessment will also determine whether the case plan itself requires revision. This may include assisting clients to access different medical, social, educational or other needed services beyond those already provided. Reassessment activities include staffing and mail, personal, and telephone contacts with involved parties.

Change in Policy Moving from Pharmacy Pay-and-Chase to Cost Avoidance

Dec	-1,315.5	0.0	0.0	0.0	0.0	0.0	-1,315.5	0.0	0	0	0
1002 Fed Rcpts	-668.8										
1003 G/F Match	-646.7										

By January 2006, Medicaid should have cost avoidance in place for pharmacy claims. As payer of last resort, Medicaid has relied on the pay-and-chase method of recovering costs from third-party payers. Under pay-and-chase, Medicaid pays the claim and then tries to recover its costs from the other payer. Under cost avoidance, Medicaid tries to identify third-party claims at the point-of-sale and thereby avoid the claim entirely. It is estimated to save 2% of pharmacy expenditures.

\$65,825.0 FY07 projected pharmacy costs (after Part D) x 2% = \$1,315.5 additional savings * 50.84% SFY07 FMAP = \$668.8 Federal

Expand School-Based Therapy and Hearing Services

Inc	318.0	0.0	0.0	0.0	0.0	0.0	318.0	0.0	0	0	0
1002 Fed Rcpts	161.7										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1108 Stat Desig		156.3										
<p>In FY05 the Department began paying for School Based Services for Medicaid eligible children with a disability. The services covered were physical therapy; occupational therapy; speech-language pathology; and hearing services.</p> <p>During FY05 Kenai Peninsula school district began providing School Based Services in late fall. Juneau School District began providing services in the spring. Total expenses for School Based Services in FY05 were 174.8. Estimated expenses for FY07 are projected to be 317.9, if no new schools enroll as providers.</p> <p>The match portion for the federal funds is collected as SDPR from participating schools.</p> <p>The increment is calculated at 50.84% (blended regular) FMAP for SFY07.</p>												
Replacement of Fairshare SDPR												
	Inc	45,000.0	0.0	0.0	0.0	0.0	0.0	45,000.0	0.0	0	0	0
1004 Gen Fund		45,000.0										
<p>This increment reflects the discontinuation of the FairShare program by SFY07 due to a September 12, 2005 ruling by the U.S. Court of Appeals for the Ninth Circuit. The FairShare program allows Tribal hospitals to receive a higher rate than non-Tribal hospitals to provide relief for uncompensated care. The additional payment is 100% federally funded. Tribal hospitals return 90% of the FairShare payment as Statutory Designated Program Receipts (SDPR). Two hospitals participate currently in FairShare.</p> <p>Due to the ruling, the department will not be collecting the estimated \$45 million in SDPR on the estimated \$50.2 million in FairShare payments. The FairShare program was a key part of the department's refinancing efforts and the SDPR receipts generated were used to provide matching funds for other Medicaid programs. GF will be required to replace the lost SDPR.</p>												
Totals		743,967.9	0.0	0.0	9,148.5	0.0	0.0	734,819.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		1,471.0										
	Subtotal	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	29,692.0	4,160.9	94.8	25,200.3	115.0	121.0	0.0	0.0	50	0	5
1002 Fed Rcpts	21,180.1											
1003 G/F Match	7,643.6											
1004 Gen Fund	814.9											
1007 I/A Rcpts	3.4											
1189 Sr Care	50.0											
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.3											
1003 G/F Match	3.8											
ADN 06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106) (CH4 FSSLA05 P 42 L 19-20)												
	FisNot	163.9	80.9	0.0	83.0	0.0	0.0	0.0	0.0	1	0	0
1189 Sr Care	163.9											
To record the fiscal note appropriation associated with CH 4, FSSLA, (HB106), Senior Care Program.												
Subtotal		29,871.0	4,256.9	94.8	25,283.3	115.0	121.0	0.0	0.0	51	0	5
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660020 Add Four Non-Perm Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Add four non-perm positions to the Medicaid Assistance Administration component as follows:												
06-#034 Administrative Clerk III: PCN assigned to this position is 06-N122. This position was added 3/4/05 as a temporary project-specific position. This position is budgeted for 8 months and will assist in the support services section in medical and administrative records management archives and retention.												
06-#035 Administrative Clerk II: PCN assigned to this position is 06-N121. This position was added 3/4/05 as 4-month temporary position to assist the division in an office expansion which is scheduled to occur 10/05.												
06-#036 Medical Assistance Administrator II: PCN assigned to this position is 06-N117. This 12-month budgeted project-specific position was established 3/1/05 and is dedicated to the reconciliation of Medicaid recipient travel expenditures between the Medicaid Management Information System, the State Travel Office, and U.S. Travel.												
06-#037 Medical Assistance Administrator II: PCN assigned to this position is 06-N077. This position is budgeted for 12 months and serves in the Practioner Relations section.												
ADN 0660020 Position Adjustment Delete Position for Senior Care Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was approved to be established via a fiscal note HB 106, to perform the development testing of system changes to MMIS.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

A sole source contract is being sought out to do this work, thereby eliminating the need to establish this position.

ADN 0660020 Delete expired non perm position

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Transfer in Authorization from Medicaid Services for Info Tech Nursing RSA

Trin	171.5	0.0	0.0	171.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 85.8

1003 G/F Match 85.7

Transfer of authorization from Health Care Services Medicaid to Health Care Services Medical Assistance Administration for RSA with Finance and Management Services Info Technology (IT) component for administrative services provided by IT staff in support of Medicaid Nursing which are reimbursable at 50% federal.

Subtotal	30,042.5	4,256.9	94.8	25,454.8	115.0	121.0	0.0	0.0	50	0	8
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

2nd Year Fiscal Note Adjustment Alaska Senior Care Program Ch 89, SLA 2005

OTI	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1189 Sr Care -23.0

This one time item (OTI) adjustment reduces funding to the level of continuing costs for on-going system programming.

Transfer First Health Mental Health Contractual Authorization

Trout	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts -1,200.0

1003 G/F Match -400.0

This transfers authorization to the DBH Medicaid component for funding of the First Health Mental Health contract.

In March of 2003 DHSS reorganized to maximize federal funds through alignment of program and budget responsibilities with the entities whose customers are the major users of the services. The purpose of the reorganization was to reduce general fund expenditures, to focus on access to services within the communities, to be more responsive to its customers, and to assure a balance of quality and cost effectiveness of services.

As part of the reorganization, DHSS consolidated mental health and substance abuse services within the new Division of Behavior Health (DBH). DBH was tasked with:

- (1) integration of services at the community and service level to increase partnerships of the state and communities;
- (2) provision of a seamless delivery system with a more comprehensive array of services and better treatment outcomes; and
- (3) implementation of a combined infrastructure to simplify administrative activities and better serve the many Alaskans with co-occurring disorders.

The Department of Health and Social Services (DHSS) requires all inpatient psychiatric services and inpatient mental health services or residential psychiatric treatment center services be prior authorized in order to be reimbursed. These services are also audited post-delivery. Since July 1, 2000, DHSS has purchased these services through a contract with First Health Services of Tennessee, now doing business as First Health Services of Alaska.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Medicaid reimbursement for this contract is at 75% federal rate.												
Transfer funds to Office of Program Review from Health Care Services for PCN 06-5136												
1003 G/F Match	Trout	-25.0	-25.0	0.0	0.0		0.0	0.0	0.0	0	0	0
PCN 06-5136 is being transferred from the Division of Public Assistance to the Departmental Support Services BRU, Office of Program Review component, in an ongoing effort to streamline functions within the department. This PCN provides a function that serves both the Divisions of Public Assistance and Health Care Services, the review and writing of regulations to support the statewide Medicaid program. The Division of Health Care Services is contributing a share of the required general fund matching dollars (\$25.0).												
Adjust Position Count to Personal Services Module												
8 non-perm positions being deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-8
1 PFT Medical Assistance Administrator II being added (06-#131) for implementation and facilitation of Medicare Part D requirements.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1002 Fed Rcpts	SalAdj	53.2	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		21.7										
1004 Gen Fund		3.8										
Wage increases applicable to this component: \$78.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1002 Fed Rcpts	SalAdj	5.9	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.6										
1004 Gen Fund		0.3										
Health insurance increases applicable to this component: \$8.8												
FY 07 Retirement Systems Cost Increase												
1002 Fed Rcpts	SalAdj	95.1	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		39.1										
1004 Gen Fund		4.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$138.8												
Risk Management Self-Insurance Funding Increase												
	Inc	46.0	45.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		31.0										
1003 G/F Match		12.5										
1004 Gen Fund		2.5										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Totals	28,666.8	4,503.7	94.8	23,832.3	115.0	121.0	0.0	0.0	51	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Purchasing Group (243)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
		***** Changes From FY2006 Conference Committee To FY2006 Authorized *****										
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Authorized To FY2006 Management Plan *****										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Management Plan To FY2007 Governor *****										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women's and Adolescents' Services (2668)

RDU: Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
		***** Changes From FY2006 Conference Committee To FY2006 Authorized *****										
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Authorized To FY2006 Management Plan *****										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Management Plan To FY2007 Governor *****										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	12,820.6	10,877.0	2.9	953.5	760.3	15.0	211.9	0.0	153	0	3
1004 Gen Fund		12,239.1										
1007 I/A Rcpts		422.0										
1037 GF/MH		159.5										
	Subtotal	12,820.6	10,877.0	2.9	953.5	760.3	15.0	211.9	0.0	153	0	3
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026-Transfer PCN 06-4563 McLaughlin Youth Center to Probation Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This change records reflect the transfer of PCN 06-4563 from the MYC component to the Probation Services component. The position was recently reclassified from a Juvenile Probation Officer I position to a Program Coordinator and is now part of the Director's Office.</p> <p>The PCN is funded with federal funds, which currently exist in the Probation Service component. So, no transfer of funds is occurring on this change record.</p>												
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to McLaughlin Youth Center												
	Trin	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.5										
<p>Federal funds are being realigned to more accurately reflect the personal services time spent on the Performance-based Standards project being used for system improvements within the division.</p>												
ADN 0660026-Realign Funding to Meet Operational Needs												
	LIT	0.0	-43.9	0.0	-14.3	51.4	0.0	6.8	0.0	0	0	0
<p>This change record moves funding from the personal service and services line items to other line items within this component to meet anticipated needs for FY06.</p>												
ADN 060026- Transfer I/A Authority to Mat-Su Youth Facility and Kenai Peninsula Youth Facility												
	Trout	-11.0	0.0	0.0	0.0	-11.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-11.0										
<p>Transfer I/A authority from the McLaughlin Youth Facility component to the Mat-Su (\$5.0) and Kenai Peninsula Youth Facility (\$6.0) components for anticipated revenue collection within these components.</p>												
ADN 0660026-Transfer \$185.8 to Probation Service Component from McLaughlin Youth Center												
	Trout	-185.8	-185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.8										

Transfer \$185.8 in personal service to the Probation Service component to cover anticipated expenditures in the contractual line. These increased costs are due to a number of things, including additional expenses for chargeback, increased external telecommunication costs.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
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	Subtotal	12,688.3	10,711.8	2.9	939.2	800.7	15.0	218.7	0.0	152	0	3
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Increased Infrastructure Support Costs

	Inc	108.1	0.0	0.0	108.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.1										

Ongoing operating costs to the division continue to rise. In FY05, we paid increased costs of \$325.1 from FY04 for various ongoing operating costs, including human resource services, computer resource charges and legal representation as well as internal departmental charges for services. The total amount paid in FY04 for these various services totaled \$520.4; in FY05, these same services cost the division \$845.5, an increase of 62 percent. The division is requesting \$160.9 to pay for these additional costs in FY07. \$165.7 was transferred from FMS in FY05, but was not sufficient to cover the increased costs, and only a portion of the transfer was general fund.

The \$108.0 will be broken out by facility components, all of which are represented in this request.

- McLaughlin Youth Center: \$52.1
- Mat-Su Youth Facility: \$7.0
- Kenai Peninsula Youth Facility: \$5.7
- Fairbanks Youth Facility: \$12.7
- Bethel Youth Facility: \$10.1
- Nome Youth Facility: \$4.4
- Johnson Youth Center: \$11.5
- Ketchikan Regional Youth Facility: \$4.6

If the division does not receive these increments, the operations of the programs in the state's juvenile facilities and probation field offices will be adversely affected. These increased infrastructure and operating costs are beyond the agency's ability to control but must be paid as part of the cost of keeping 24-hour institutions operational and of supporting the critical services provided by probation officers supervising juvenile offenders in the community.

Assistance for Increased Fuel/Electricity Costs

	Inc	38.8	0.0	0.0	38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										

The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.

The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.

Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	181.8	181.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.8										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Wage increases applicable to this component: \$181.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
Health insurance increases applicable to this component: \$26.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	331.5	331.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$331.5												
Risk Management Self-Insurance Funding Increase												
	Inc	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		13,478.5	11,355.1	2.9	1,086.1	800.7	15.0	218.7	0.0	152	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,625.3	1,377.6	1.9	104.1	135.4	1.9	4.4	0.0	20	0	1
1004 Gen Fund		1,587.3										
1007 I/A Rcpts		26.0										
1108 Stat Desig		12.0										
	Subtotal	1,625.3	1,377.6	1.9	104.1	135.4	1.9	4.4	0.0	20	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026- Transfer federal funding from Delinquency Prevention to Mat-Su Youth Facility												
	Trin	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
Federal funds are being realigned to more accurately reflect the personal services time spent on the Performance-based Standards project being used for system improvements within the division.												
ADN 0660026- Realign Funding to Meet Operational Needs												
	LIT	0.0	0.0	0.0	31.1	-31.1	0.0	0.0	0.0	0	0	0
This change record moves funding from the supply line to the contractual line to accommodate expected FY06 expenditures.												
ADN 0660026-Transfer I/A authority for Child Nutrition RSA from McLaughlin Youth Center to Mat-Su Youth Facility												
	Trin	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer in I/A authority from the McLaughlin Youth Center for the Child Nutrition RSA.												
ADN 0660026-Transfer Funds from the Nome Youth Facility to the Mat-Su Youth Facility												
	Trin	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
Transfer funding from the Nome Youth Facility component to offset personal service expenditures for this component. The component is running a very low vacancy due to low staff turnover. These funds are needed to appropriately fund this component.												
ADN 0660026-Transfer in Funding from Kenai Peninsula Youth Facility to the Mat-Su Youth Facility												
	Trin	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
Transfer funds from the Kenai Peninsula Youth Facility to appropriately fund the personal service portion of this component. Funds are available from the KPYF due to less than expected expenditures for FY06 for food supplies. Funds are needed in the personal service line item of this component due to a very low vacancy in this component.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Subtotal	1,694.9	1,442.2	1.9	140.2	104.3	1.9	4.4	0.0	20	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Assistance for Increased Fuel/Electricity Costs												
	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
<p>The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.</p> <p>The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.</p> <p>Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.</p>												
Delete SDPR Funding for Probation School												
	Dec	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-12.0										
<p>The Mat-Su Borough School District was forced to delete this program from their budget. Because of that, the Division of Juvenile Justice will not receive SDPR receipts from that source.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
Wage increases applicable to this component: \$24.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
Health insurance increases applicable to this component: \$3.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$44.9												
Risk Management Self-Insurance Funding Increase												
	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Line Item Transfer for Mat-Su Youth Facility												
LIT		0.0	0.0	0.0	0.0	1.9	-1.9	0.0	0.0	0	0	0
This line item transfer moves the equipment authority to the supply line. The amount on the equipment line was not enough to warrant expenditures coded to the equipment account code.												
Totals		1,773.6	1,517.4	1.9	143.7	106.2	0.0	4.4	0.0	20	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,433.6	1,176.4	4.0	94.8	145.5	1.9	11.0	0.0	17	1	1
1004 Gen Fund		1,419.6										
1007 I/A Rcpts		14.0										
	Subtotal	1,433.6	1,176.4	4.0	94.8	145.5	1.9	11.0	0.0	17	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to the Kenai-Peninsula Youth Facility												
	Trin	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
Federal funds are being realigned to more accurately reflect the personal services time spent on the Performance-based Standards project being used for system improvements within the division. .												
ADN 0660026-Transfer I/A authority for Child Nutrition RSA from McLaughlin Youth Center to Kenai Peninsula Youth Fac												
	Trin	6.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.0										
Transfer in I/A authority from the McLaughlin Youth Center for the Child Nutrition RSA.												
ADN 0660026-Realign Funding to Meet Operational Needs												
	LIT	0.0	0.0	0.0	20.7	-13.5	0.0	-7.2	0.0	0	0	0
Realign funding to meet the operational needs of this component. Funds are needed in the contractual line due to increases in chargeback costs, external telecommunication costs, etc. Funds are available in the grants line due to less than anticipated client expenditures and in the commodities line due to lower than anticipated food costs.												
ADN 0660026-Transfer Authority from Kenai Peninsula Youth Facility to Mat-Su Youth Facility												
	Trout	-18.5	0.0	0.0	0.0	-18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
Transfer funding from the Kenai-Peninsula Youth Facility component to the Mat-Su Youth Facility component in order to appropriately fund that component. Funds are available in this component because the food expenditures are expected to be less than anticipated for FY06.												
	Subtotal	1,426.8	1,182.1	4.0	115.5	119.5	1.9	3.8	0.0	17	1	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Assistance for Increased Fuel/Electricity Costs												
	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.</p> <p>The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.</p> <p>Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Wage increases applicable to this component: \$20.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Health insurance increases applicable to this component: \$3.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$36.4												
Risk Management Self-Insurance Funding Increase												
	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Line Item Transfer for Kenai Peninsula Youth Facility												
	LIT	0.0	0.0	0.0	0.0	1.9	-1.9	0.0	0.0	0	0	0
This line item transfer moves the equipment authority to the supply line. The amount on the equipment line was not enough to warrant expenditures coded to the equipment account codes.												
Totals		1,501.5	1,252.8	4.0	119.5	121.4	0.0	3.8	0.0	17	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,360.8	2,771.4	3.6	264.9	268.0	3.9	49.0	0.0	37	0	1
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,170.3										
1007 I/A Rcpts		89.8										
1037 GF/MH		90.7										
	Subtotal	3,360.8	2,771.4	3.6	264.9	268.0	3.9	49.0	0.0	37	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to Fairbanks Youth Facility												
	Trin	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
	Subtotal	3,371.6	2,782.2	3.6	264.9	268.0	3.9	49.0	0.0	37	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Assistance for Increased Fuel/Electricity Costs												
	Inc	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
<p>The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.</p> <p>The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.</p> <p>Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.</p>												
Transfer Personal Service Authority from Bethel Youth Facility to Fairbanks Youth Facility												
	Trin	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.4										
<p>Move authority from the Bethel Youth Facility (BYF) to the Fairbanks Youth Facility (FYF) for personal service costs. The BYF has been experiencing some higher vacancies; Fairbanks has been experiencing lower vacancies. This transaction moves \$26.4 to FYF to help cover the costs to that component.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1004 Gen Fund		46.7										
1037 GF/MH		1.2										
Wage increases applicable to this component: \$47.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1037 GF/MH		0.1										
Health insurance increases applicable to this component: \$6.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.5										
1037 GF/MH		2.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$88.8												
Risk Management Self-Insurance Funding Increase												
	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1037 GF/MH		0.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Line Item Transfer for Fairbanks Youth Facility												
	LIT	0.0	0.0	0.0	0.0	3.9	-3.9	0.0	0.0	0	0	0
This line item transfer moves the equipment authority to the supply line. The amount on the equipment line was not enough to warrant expenditures coded to the equipment account codes.												
Totals		3,582.1	2,978.7	3.6	278.9	271.9	0.0	49.0	0.0	37	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,921.2	2,577.3	6.5	204.1	100.0	3.3	30.0	0.0	27	0	1
1002 Fed Rcpts		76.2										
1004 Gen Fund		2,741.7										
1007 I/A Rcpts		48.3										
1037 GF/MH		55.0										
	Subtotal	2,921.2	2,577.3	6.5	204.1	100.0	3.3	30.0	0.0	27	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,921.2	2,577.3	6.5	204.1	100.0	3.3	30.0	0.0	27	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Assistance for Increased Fuel/Electricity Costs												
	Inc	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										

The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.

The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.

Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.

Transfer Personal Service Authority from Bethel Youth Facility to Fairbanks Youth Facility

	Trout	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										

Move authority from the Bethel Youth Facility (BYF) to the Fairbanks Youth Facility (FYF) for personal service costs. The BYF has been experiencing some higher vacancies; Fairbanks has been experiencing lower vacancies. This transaction moves \$26.4 to FYF to help cover the costs to that component.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.7										
1037 GF/MH		0.2										

Wage increases applicable to this component: \$45.9

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$4.7												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	84.1	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$84.5												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	25.7	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Line Item Transfer for Bethel Youth Facility												
	LIT	0.0	0.0	0.0	0.0	3.3	-3.3	0.0	0.0	0	0	0
This line item transfer moves the equipment authority to the supply line. The amount on the equipment line was not enough to warrant expenditures coded to the equipment account codes.												
Totals		3,068.0	2,711.8	6.5	216.4	103.3	0.0	30.0	0.0	27	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,779.0	1,602.6	5.8	95.2	49.0	1.4	25.0	0.0	18	1	1
		1,779.0										
	Subtotal	1,779.0	1,602.6	5.8	95.2	49.0	1.4	25.0	0.0	18	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026-Transfer Federal Funding from Delinquency Prevention to Nome Youth Facility												
1002 Fed Rcpts	Trin	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.5										
Federal funds are being realigned to more accurately reflect the personal services time spent on the Performance-based Standards project being used for system improvements within the division.												
ADN 0660026-Transfer Authority from Nome Youth Facility to Mat-Su Youth Facility												
1004 Gen Fund	Trout	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-36.8										
	Subtotal	1,774.7	1,598.3	5.8	95.2	49.0	1.4	25.0	0.0	18	1	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Assistance for Increased Fuel/Electricity Costs												
1004 Gen Fund	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
		2.1										
The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.												
The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.												
Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.4										

Wage increases applicable to this component: \$28.4

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
Health insurance increases applicable to this component: \$3.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$51.0												
Risk Management Self-Insurance Funding Increase												
	Inc	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Line Item Transfer for Nome Youth Facility												
	LIT	0.0	0.0	0.0	0.0	1.4	-1.4	0.0	0.0	0	0	0
This line item transfer moves the equipment authority to the supply line. The amount on the equipment line was not enough to warrant expenditures coded to the equipment account codes.												
Totals		1,875.4	1,696.9	5.8	97.3	50.4	0.0	25.0	0.0	18	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,638.4	2,137.3	2.2	205.9	240.0	3.0	50.0	0.0	31	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,551.8										
1007 I/A Rcpts		76.6										
	Subtotal	2,638.4	2,137.3	2.2	205.9	240.0	3.0	50.0	0.0	31	0	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026 Transfer Federal Funding from Delinquency Prevention to the Johnson Youth Center												
	Trin	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
	Subtotal	2,661.9	2,160.8	2.2	205.9	240.0	3.0	50.0	0.0	31	0	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Assistance for Increased Fuel/Electricity Costs												
	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
<p>The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.</p> <p>The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.</p> <p>Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.</p>												
Realign Funding Between Line Items												
	LIT	0.0	0.0	0.0	4.5	-15.0	0.0	10.5	0.0	0	0	0
<p>This change record transfers funding between line items to appropriately reflect expected expenditures for FY07.</p> <p>Funds are being moved from the supply line to the grants line to cover increased costs for pharmaceutical costs with the Pioneers' Homes and for client costs. Funds are being moved to the contractual line to cover increased costs in this line item.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Wage increases applicable to this component: \$36.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
Health insurance increases applicable to this component: \$5.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$66.1												
Risk Management Self-Insurance Funding Increase												
	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Line Item Transfer for Johnson Youth Center												
	LIT	0.0	0.0	0.0	0.0	3.0	-3.0	0.0	0.0	0	0	0
This line item transfer moves the equipment authority to the supply line. The amount on the equipment line was not enough to warrant expenditures coded to the equipment account codes.												
Totals		2,799.8	2,288.8	2.2	220.3	228.0	0.0	60.5	0.0	31	0	2

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,202.6	1,011.9	2.2	96.1	85.0	1.4	6.0	0.0	14	1	1
1004 Gen Fund		1,182.6										
1007 I/A Rcpts		20.0										
	Subtotal	1,202.6	1,011.9	2.2	96.1	85.0	1.4	6.0	0.0	14	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026-DJJ Transfer Federal Funding from Delinquency Prevention to the Ketchikan Regional Youth Facility												
	Trin	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.1										
Federal funds are being realigned to more accurately reflect the personal services time spent on the Performance-based Standards project being used for system improvements within the division.												
	Subtotal	1,219.7	1,029.0	2.2	96.1	85.0	1.4	6.0	0.0	14	1	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Assistance for Increased Fuel/Electricity Costs												
	Inc	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.												
The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.												
Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
Wage increases applicable to this component: \$17.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Health insurance increases applicable to this component: \$2.6												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Retirement Systems Cost Increase												
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$30.8												
Risk Management Self-Insurance Funding Increase												
	Inc	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Line Item Transfer for Ketchikan Regional Youth Facility												
	LIT	0.0	0.0	0.0	0.0	1.4	-1.4	0.0	0.0	0	0	0
This line item transfer moves the equipment authority to the supply line. The amount on the equipment line was not enough to warrant expenditures coded to the equipment account codes.												
Totals		1,282.7	1,089.4	2.2	98.7	86.4	0.0	6.0	0.0	14	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	10,197.9	9,083.0	100.8	355.2	50.0	42.9	566.0	0.0	124	0	2
1002 Fed Rcpts		683.1										
1004 Gen Fund		9,290.9										
1007 I/A Rcpts		10.2										
1108 Stat Desig		213.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
	Subtotal	10,205.3	9,090.4	100.8	355.2	50.0	42.9	566.0	0.0	124	0	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026-Add Permanent Part-Time Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>The Division of Juvenile Justice receives federal funding through the Office of Juvenile Justice and Delinquency prevention (OJJDP). Part of the requirement to receive this funding is to be in compliance with the four core mandates of the Juvenile Justice and Delinquency Prevention Act which are: deinstitutionalization of status offenders; sight and sound separation; jail and lockup removal; and disproportionate minority contact (DMC). This permanent part-time position's priority will be DMC, as OJJDP requires that states engage in juvenile justice prevention and system improvement efforts that are designed to reduce the number of minority juveniles who come in contact with the juvenile justice system.</p> <p>This position will be funded with federal Formula funds.</p>												
ADN 0660026-Transfer SDPR Authority from Probation Services to Delinquency Prevention component												
	Trout	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-30.0										
Transfer SDPR authority to the Delinquency Prevention component for the Juvenile Accountability Block Grant interest.												
ADN 0660026-Transfer PCN 06-4563 from McLaughlin Youth Center to Probation Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 04-4563 from McLaughlin Youth Center to the Probation Service component. This PCN was recently reclassified to a Program Coordinator and is now part of the Director's Office staff.												
ADN 0660026-Transfer authority from McLaughlin Youth Center for Probation Services												
	Trin	185.8	0.0	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.8										
Transfer \$185.8 from MYC to the Probation Service component to cover anticipated expenditures in the contractual line. These increased costs are due to a number of things, including additional expenses for chargeback, increased external telecommunication costs, etc.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

ADN 0660026-Realign Funding to Meet Operational Needs

LIT		0.0	209.0	0.0	0.0	0.0	0.0	-209.0	0.0	0	0	0
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Transfer funding from the grants line item to the personal service line item in order to help meet the expected needs of the component for FY06. It is anticipated that the projected vacancy for this component will be closer to 4% rather than the 6% that was budgeted previously.

Subtotal		10,361.1	9,269.4	100.8	541.0	50.0	42.9	357.0	0.0	125	1	2
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Assistance for Increased Fuel/Electricity Costs

Inc		1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 1.2

The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil, natural gasoline and electricity has risen sharply.

The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.

Based on this calculation, the Division of Juvenile Justice will need an additional \$88.4 to cover these costs for FY07 in their facilities.

Public Safety and Security Through Offender Accountability

Inc		933.3	578.1	100.0	222.2	33.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 933.3

Juvenile Probation Officers (JPOs) are one of the most important community-based resources deployed by DJJ to ensure that juvenile offenders are supervised, pay restitution, perform community work service and develop the skills required to reduce the likelihood of re-offense. JPOs review every single delinquency referral (report from law enforcement) and make critical public safety decisions and recommendations to the court. These positions are vital to the community as they are the first responders to juvenile law violations. Once a report is received from law enforcement, the JPOs ensure that responses are timely and appropriate to the level of seriousness of the offense. This request is critical to ensure continued public safety and security in both urban and rural Alaska. The increment will ensure an adequate and timely response to juvenile offenders who warrant active supervision and monitoring of their behavior in order to prevent repeat or more serious juvenile crime. The increment will avoid layoffs of up to eight juvenile probation officer positions in urban and rural communities statewide. If this request is not funded, the resulting fewer number of JPOs will result in the inability to continue the following services:

- Intake investigation and outcome
- Formal assessment of youth level of risk and need
- Formal court processing, including reports and appearances in support of juvenile prosecution
- Supervision and monitoring of juvenile offenders in the community
- Supervision of community work service and restitution for youths on informal probation

Since FY01, several positions within the division have been paid for with federal Juvenile Incentive Block Grant (JABG) funds. At that time, the yearly federal award amounts were well over \$1 million dollars (\$1.6 million in FY01; \$1.3 million in FY02; \$1.0 million in FY03). In FY03, the division learned that the funding for the JABG grant was going to be greatly reduced. The division began active and aggressive efforts to begin transferring the funding of these positions to general fund in order to avoid significant service reductions in the urban and rural locations where the JPOs were located.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Over the past few years, DJJ has relied on a variety of approaches to pay for the services of Juvenile Probation Officers due to historically not having sufficient operating funds to cover total costs in the probation services component. Specifically, in FY03, DJJ imposed an agency wide hiring freeze for 4.5 months, including in secure 24-hour facilities. This enabled us to charge some of these personal service costs to general fund dollars.

In FY04 the division received a full year's worth of funding for the new Kenai Peninsula Youth Facility. But due to construction delays, it did not open until mid-year. The operating funds that were available due to the delayed opening were used to pay for probation officers and corresponding costs to youths in communities in the probation services component.

In FY06, in order to avoid significant service reductions or disruptions we are requiring that all of the new positions the division received in the FY06 budget in all components be kept vacant until January 1. As an added precaution, all other vacancies within the RDU, including in 24-hour facilities, are required to be held open for a minimum period of one month prior to posting the position. We are projecting that these measures will allow sufficient funding to be available to avoid a budget shortfall for this current fiscal year although this will be evaluated mid year and adjustments made to keep positions open longer, should this prove necessary.

But, once these new positions are filled, DJJ will need additional general fund dollars to maintain them in FY07. We cannot continue to depend on excess funds available from building projects or hiring freezes to keep us from overspending our budget. Without this increment, we will certainly be forced to lay off several juvenile probation officers throughout the state. Layoffs will seriously hamper the division's progress in implementing the system improvement efforts of the past few years, all of which are geared toward increasing the agency's ability to make data-driven decisions that improve overall outcomes and performance. Additionally, the inability to maintain the existing number of JPOs due to layoffs will increase the caseloads of remaining JPOs to unacceptable levels, resulting in reduced levels of supervision of juveniles and the inability to hold offenders accountable in a timely manner. Although it is difficult to predict which communities will be impacted by layoffs, it is certain that there will be increases to caseloads in those areas where layoffs will be necessary.

If we receive the full amount of the increment, the division will be able to continue to provide critical public safety services to communities to fulfill the mission of the Division of Juvenile Justice to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Delete Non-Perm Position at the Southeast Regional Probation Office

Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete the non-perm position that was a half-time juvenile probation officer. The new position that was established in FY06 will perform the aftercare duties that this position was performing. The new position is a full-time position.

Bring the Kids Home (BTKH) Care Coordination Project

Inc	200.0	173.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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1002 Fed Rcpts	100.0
1037 GF/MH	100.0

The Alaska Mental Health Trust initiated four work groups the end of FY04 to inform the Trust's FY06 Budget Planning Process. One work group, comprised of multiple stakeholders across Alaska, was formed to address the significant problem of so many Alaskan youth being sent out-of-state to receive residential psychiatric services. This began the initiative now called "Bring The Kids Home" in which the Department of Health and Social Services is a major partner along with the Alaska planning boards, parent advocacy groups, behavioral health provider agencies and others.

The multi-year plan (FY06-FY12) has identified seven outcomes that are being tracked and monitored: They are:

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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1. Client Shift. Reduction in the total number of seriously emotionally disturbed (SED) children/youth being sent out of state by 90% by FY12 (15% per year).
2. Funding Shift. 90% reduction in Medicaid/GF match dollars from out of state services to SED children/youth with corresponding increase in Medicaid/GF match dollars in in-state services by FY12 (15% per year).
3. Length of Stay. Reduction in the average length of stay in in-state and out-of-state institutions by 50% by FY12 (8% per year).
4. Service Capacity. Increase in the number of beds/slots in home and community based services in communities or regions of meaningful ties by 60% by FY12 (10% per year).
5. Effectiveness. Decrease in number of children/youth returning to residential care by 75% by FY12. Defined as youth/child returning within one year to the same (or higher) level of residential care (recidivism measure). This is to be reduced by 12.5 per year.
6. Client Satisfaction. Via annual reporting, 85% of kids and families report satisfaction with services received.
7. Functional Improvement. 85% of children and youth show functional improvement in one or more life domain areas at discharge and one year after discharge.

Through the Bring The Kids Home collaboration, a master-planning document was developed which identified a number of strategies to further build the continuum of care in Alaska for youth experiencing severe emotional disturbances and their families. One of the eight strategies outlined in this comprehensive plan is related to assessment and care coordination. Specifically Strategy #7 is to "develop gate-keeping policies and practices and implement regional networks to divert kids from psychiatric residential care". For FY06, the Trust agreed to add an additional 933.0 to fund this effort.

The Care Coordination subcommittee has proposed a statewide system or structure, which is designed to review and provide approval of (if appropriate) requests for placement of youth in Alaska-based residential centers or in out-of-state residential psychiatric treatment centers. This structure has been in place for many years for youth in the custody of the Department of Health and Social Services. With this current structure, very few youth who are in DHSS custody are placed in treatment out-of-state. Instead, this review and approval process results in "custody" youths being served as close to their home communities in Alaska as possible. The Care Coordination subcommittee's proposal expands the current system to include those youths who are not in the custody of DHSS and who instead remain in parental custody. Since "non-custody" youth make up the bulk of the youth placed out-of-state, it makes sense to build on a system that is already working by expanding it to include a process of review for these youth.

In order to expand the Department's current review structure, which includes four "Regional Placement Committees" and one statewide "Out-of-State Placement Committee", two additional positions must be added to the Division of Juvenile Justice (DJJ). As a partner in the current review processes for "custody" youth, it is imperative that DJJ also be a partner in the review process for "non-custody" youth. Many of these youth are involved with DJJ services, even if they are not in DJJ custody. Further, with DJJ expertise, the expanded review structure may result in diversion from DJJ services. Working together through this review structure with provider agencies, parents, advocates and other DHSS agencies such as the Office of Children's Services, we may be able to help these youth and families access the most appropriate services as close to their home communities as possible.

The positions needed within DJJ to facilitate this expanded system include an Associate Coordinator at the Range 18 level, and a Social Services Program Coordinator, Range 20. The Associate Coordinator will be tasked with participating at a statewide level for review of youth and families or guardians seeking in-state placement; the Social Services Program Coordinator's duties will be focused on participating in the review for youth seeking out-of-state placement. Again, given the extreme proportion and high number of youth in parental custody currently in out-of-state residential psychiatric treatment, these positions are necessary to expand this system for "custody" youth to "non-custody" youth. Both positions are critical to meeting Strategy #7 which is to implement networks or systems to divert youth from residential psychiatric treatment centers.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	167.0	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.0										

Wage increases applicable to this component: \$167.0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
Health insurance increases applicable to this component: \$21.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	308.7	308.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		308.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$308.7												
Risk Management Self-Insurance Funding Increase												
	Inc	109.5	96.5	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		12,102.2	10,614.1	200.8	804.4	83.0	42.9	357.0	0.0	127	1	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,279.3	0.0	135.9	1,034.0	13.5	0.0	1,095.9	0.0	0	0	0
1002 Fed Rcpts		2,279.3										
	Subtotal	2,279.3	0.0	135.9	1,034.0	13.5	0.0	1,095.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660026-Transfer federal authority to facility components												
	Trout	-163.4	0.0	0.0	0.0	0.0	0.0	-163.4	0.0	0	0	0
1002 Fed Rcpts		-163.4										
Federal funds are being realigned to more accurately reflect the personal services time spent on the Performance-based Standards project being used for system improvements within the division.												
Transferred amounts are as follows:												
McLaughlin 64.5												
Mat-Su 9.3												
Kenai: 5.7												
Fairbanks 10.8												
Nome 32.5												
Johnson 23.5												
Ketchikan 17.1												
ADN 0660026-Transfer SDPR Receipt Authority from Probation Services to Delinquency Prevention												
	Trin	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		30.0										
Transfer SDPR authority for the receipt of the Juvenile Accountability Block Grant interest funding. This authority is being transferred from the Probation Service component.												
	Subtotal	2,145.9	0.0	135.9	1,064.0	13.5	0.0	932.5	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer Federal Authority to Youth Court Component for Federal Grant												
	Trout	-539.7	0.0	0.0	-100.0	0.0	0.0	-439.7	0.0	0	0	0
1002 Fed Rcpts		-539.7										

The Division of Juvenile Justice received a one-time grant award for the Youth Courts. This transaction moves authority from the Delinquency Prevention component to the Youth Court component for receipt of these funds.

Authority is being moved from the contractual line as well as the grants line. Because there are administrative costs associated with the grant, funding is needed on the contractual and travel lines within the Youth Court component.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,606.2	0.0	135.9	964.0	13.5	0.0	492.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
1002 Fed Rcpts		28.8										
1004 Gen Fund		279.5										
	Subtotal	308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	308.3	0.0	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer Federal Authority from Delinquency Prevention Component for Federal Grant												
	Trin	539.7	0.0	50.0	50.0	0.0	0.0	439.7	0.0	0	0	0
1002 Fed Rcpts		539.7										
	Totals	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0

The Division of Juvenile Justice received a one-time grant award for the Youth Courts. This transaction moves authority from the Delinquency Prevention component to the Youth Court component for receipt of these funds.

Authority is being moved from the contractual line as well as the grants line. Because there are administrative costs associated with the grant, funding is needed on the contractual and travel lines within the Youth Court component.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	41,071.8	0.0	0.0	0.0	0.0	0.0	41,071.8	0.0	0	0	0
	1002 Fed Rcpts	14,712.6										
	1003 G/F Match	23,611.2										
	1007 I/A Rcpts	2,748.0										
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)												
	FisNot	-6,727.0	0.0	0.0	0.0	0.0	0.0	-6,727.0	0.0	0	0	0
	1002 Fed Rcpts	-563.2										
	1003 G/F Match	-5,755.8										
	1007 I/A Rcpts	-408.0										
To record the fiscal note appropriation associated with CH 4, FSSLA05, (SB51), Public Assistance Programs.												
	Subtotal	34,344.8	0.0	0.0	0.0	0.0	0.0	34,344.8	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	34,344.8	0.0	0.0	0.0	0.0	0.0	34,344.8	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program to Child Care Benefits												
	Trout	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
	1002 Fed Rcpts	-1,500.0										
While Alaska's TANF caseload has been decreasing, the number of low-income families needing PASS II/III child care subsidy has increased. Child care assistance for families transitioning from public assistance can often make the difference between unemployment and a return to public assistance, and employment leading to self-sufficiency. This transfers a portion of the Alaska Temporary Assistance Program (ATAP) payments savings to Child Care Benefits to meet the demand for child care for low-income working families.												
Alaska Temporary Assistance Program (ATAP) Formula Caseload Reduction												
	Dec	-1,033.5	0.0	0.0	0.0	0.0	0.0	-1,033.5	0.0	0	0	0
	1002 Fed Rcpts	-973.5										
	1007 I/A Rcpts	-60.0										
In FY2005, the Temporary Assistance component caseload declined to 4,662 (a 7.1% reduction compared to FY2004). We expect ATAP caseloads will continue an overall annual decline interrupted only by the regular upswing during the winter months as a result of Alaska's seasonal economy. This FY07 decrement reduces the ATAP component federal authority and inter-agency receipts for Permanent Fund Dividend Hold Harmless (PFDHH) reflecting the projected ATAP payments formula need.												
Adjust I/A: Transfer from Alaska Temporary Assistance Program to Faith-Based & Community Initiatives												
	Trout	-270.0	0.0	0.0	0.0	0.0	0.0	-270.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-270.0										
<p>This transfer of Interagency Receipts funds the Faith Based office. A separate change record from the Office of Program Review transfers the associated positions. This new office was established per Administrative Order #221 which states:</p> <p>Establishing the Governor's Advisory Council on Faith-Based and Community Initiatives (council) and the Office of Faith Based and Community Initiatives (office) in the Department of Health and Social Services will jointly serve to facilitate communication and collaboration between faith-based and community-based organizations and government agencies in order to address gaps in Alaska's work force and health and social services systems.</p>												
	Totals	31,541.3	0.0	0.0	0.0	0.0	0.0	31,541.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	57,845.4	0.0	0.0	114.0	0.0	0.0	57,731.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,952.4										
1007 I/A Rcpts		3,863.0										
Subtotal		57,845.4	0.0	0.0	114.0	0.0	0.0	57,731.4	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		57,845.4	0.0	0.0	114.0	0.0	0.0	57,731.4	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Funding for PCN 02-7625 from Adult Public Assistance to PA Administration												
	Trout	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.0										
Totals		57,731.4	0.0	0.0	0.0	0.0	0.0	57,731.4	0.0	0	0	0

PCN 02-7625 is being transferred from the Division of Alaska Pioneers' Homes (APH), to the Division of Public Assistance (DPA). Historically, the funding for this position while in the APH was provided by a Reimbursable Services Agreement (RSA) with DPA. This change record transfers the funding into the PA Administration component, where the position is being transferred.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	47,362.8	2,283.6	143.0	1,541.7	62.6	0.0	43,331.9	0.0	35	0	1
1002 Fed Rcpts		40,298.4										
1003 G/F Match		6,270.3										
1004 Gen Fund		683.3										
1007 I/A Rcpts		110.8										
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)												
	FisNot	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
1002 Fed Rcpts		-931.5										
To record the fiscal note appropriation associated with CH 4, FSSLA05, (SB51), Public Assistance Programs.												
	Subtotal	46,431.3	2,283.6	143.0	1,541.7	62.6	0.0	42,400.4	0.0	35	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660021 Non Perm Position (06-N013) Expired 12/31/04												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Subtotal	46,431.3	2,283.6	143.0	1,541.7	62.6	0.0	42,400.4	0.0	35	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Adjust Federal Funding: Transfer from Alaska Temporary Assistance Program To Child Care Benefits												
	Trin	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Early Childhood Development												
	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										

While Alaska's TANF caseload has been decreasing, the number of low-income families needing PASS II/III child care subsidy has increased. Child care assistance for families transitioning from public assistance can often make the difference between unemployment and a return to public assistance, and employment leading to self-sufficiency. This transfers a portion of the Alaska Temporary Assistance Program (ATAP) payments savings to Child Care Benefits to meet the demand for child care for low-income working families.

Lifelong learning, health, and self-sufficiency can be best achieved by investments in our youngest citizens, which provides the greatest returns on our human capital investments. However, the programs serving and advocating for young children in Alaska are varied, located in multiple agencies/organizations, and are too often fragmented, incomplete and ineffective. Alaska needs a clear and comprehensive strategy for investments in early childhood development. The time has come to strengthen the early childhood development system in Alaska, that will:

- ensure that all aspects of children's development are being met
- ensure that children enter school ready to read and ready to learn
- support families in raising healthy young children

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

- connect programs and initiatives while avoiding duplication
- ensure that the state's early learning guidelines are embedded in all programs
- inform the governor and legislature of system gaps and strategies to develop children

The state needs clear and accountable leadership to set direction, build system linkages and ensure outcomes are delivered. This could be provided through coordinated leadership with representation from consumers and parents, business leaders, state agencies and private providers of early childhood development programs.

This proposal establishes a plan for coordination of efforts. It would fund key initiatives such as the development and implementation of federally required early learning guidelines and the implementation of a quality rating system for early learning programs and providers.

Proposed Budget:

Early Learning Guidelines	\$250.0
Quality Rating System	\$500.0
TOTAL	\$750.0

Adjust Line Item Allocations to Reflect Professional Services Contracts

LIT	0.0	0.0	0.0	2,670.0	0.0	0.0	-2,670.0	0.0	0	0	0
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This change record transfers \$2,670.0 federal from the Grants Line to the Contractual Line within the Child Care Benefits Component. This transfer reflects a change from the grant procurement system for child care assistance eligibility services, to pay-for-performance contracts, with the goal to provide effective, timely, and accurate eligibility services for families in need of child care assistance.

Delete Inter Agency Receipts

Dec	-110.8	0.0	0.0	0.0	0.0	0.0	-110.8	0.0	0	0	0
1007 I/A Rcpts	-110.8										

Delete Inter Agency receipts that are no longer needed.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	35.6										
1003 G/F Match	5.8										

Wage increases applicable to this component: \$41.4

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.2										
1003 G/F Match	0.9										

Health insurance increases applicable to this component: \$6.1

FY 07 Retirement Systems Cost Increase

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Child Care Benefits (1897)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	SalAdj	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.4										
1003 G/F Match		10.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$77.2												
Risk Management Self-Insurance Funding Increase												
	Inc	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1003 G/F Match		3.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		48,718.6	2,431.7	143.0	4,961.7	62.6	0.0	41,119.6	0.0	35	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: General Relief Assistance (221)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
		1,355.4										
	Subtotal	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Tribal Assistance Programs (2336)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,381.4	0.0	0.0	0.0	0.0	0.0	8,381.4	0.0	0	0	0
1003 G/F Match		7,704.7										
1007 I/A Rcpts		676.7										
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)												
	FisNot	4,093.8	0.0	0.0	0.0	0.0	0.0	4,093.8	0.0	0	0	0
1003 G/F Match		3,685.8										
1007 I/A Rcpts		408.0										
To record the fiscal note appropriation associated with CH 4, FSSLA05, (SB51), Public Assistance Programs.												
	Subtotal	12,475.2	0.0	0.0	0.0	0.0	0.0	12,475.2	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	12,475.2	0.0	0.0	0.0	0.0	0.0	12,475.2	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	12,475.2	0.0	0.0	0.0	0.0	0.0	12,475.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior Care (2760)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1189 Sr Care	ConfCom	7,719.4	0.0	3.0	25.5	0.0	0.0	7,690.9	0.0	0	0	0
		7,719.4										
ADN 06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106)(CH4 FSSLA05 P 42 L 19-20)												
1189 Sr Care	FisNot	6,614.4	184.9	3.5	109.0	29.0	0.0	6,288.0	0.0	4	0	0
		6,614.4										
To record the fiscal note appropriation associated with CH 4, FSSLA, (HB106), Senior Care Program.												
	Subtotal	14,333.8	184.9	6.5	134.5	29.0	0.0	13,978.9	0.0	4	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	14,333.8	184.9	6.5	134.5	29.0	0.0	13,978.9	0.0	4	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
1189 Sr Care	SalAdj	3.2	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$3.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1189 Sr Care	SalAdj	0.6	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$0.6												
FY 07 Retirement Systems Cost Increase												
1189 Sr Care	SalAdj	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$6.0												
Risk Management Self-Insurance Funding Increase												
1189 Sr Care	Inc	1.8	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior Care (2760)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	14,345.4	196.5	6.5	134.5	29.0	0.0	13,978.9	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Permanent Fund Dividend Hold Harmless (225)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1050 PFD Fund	ConfCom	12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0
		12,884.7										
	Subtotal	12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	9,677.3	491.6	12.5	140.0	26.0	0.0	9,007.2	0.0	3	9	0
1002 Fed Rcpts		9,677.3										
	Subtotal	9,677.3	491.6	12.5	140.0	26.0	0.0	9,007.2	0.0	3	9	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660021 Funding Additional Software and Postage Costs												
	LIT	0.0	0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0	0	0
Moving \$12.0 from Commodities Line to the Services Line, to reflect actual expenditures needed for additional postage and software maintenance costs.												
	Subtotal	9,677.3	491.6	12.5	152.0	14.0	0.0	9,007.2	0.0	3	9	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
Wage increases applicable to this component: \$8.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$16.1												
Risk Management Self-Insurance Funding Increase												
	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	9,708.2	522.5	12.5	152.0	14.0	0.0	9,007.2	0.0	3	9	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,857.0	1,403.8	34.4	898.9	19.9	0.0	500.0	0.0	17	0	0
1002 Fed Rcpts		2,075.9										
1003 G/F Match		679.3										
1004 Gen Fund		53.6										
1156 Rcpt Svcs		48.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1003 G/F Match		3.4										
1004 Gen Fund		0.2										
	Subtotal	2,870.3	1,417.1	34.4	898.9	19.9	0.0	500.0	0.0	17	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,870.3	1,417.1	34.4	898.9	19.9	0.0	500.0	0.0	17	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Temporary Assistance to Needy Families (TANF) Allocations for Abuse Prevention, Youth Success Initiatives, CDVSA Support												
	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,000.0										
<p>100% federal Temporary Assistance to Needy Families (TANF) funds in services promoting self-sufficiency and family stability includes funding to help fund substance abuse and suicide prevention initiatives and programs. In addition, funds will be used for one-time support to the Council on Domestic Violence and Sexual Assault.</p> <ol style="list-style-type: none"> 1. Youth Success Initiative - \$1,000.0 2. Prevention Plans-Behavioral Health Grants - \$1,000.0 3. Council on Domestic Violence and Sexual Assault - \$1,000.0 one-time funding 												
Transfer PCN 06-5136 from Public Assistance Administration to Office of Program Review												
	Trout	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-53.1										
1003 G/F Match		-28.0										

This position is being transferred from the Public Assistance RDU, PA Administration component, to the Departmental Support Services BRU, Office of Program Review component, in an ongoing effort to streamline functions within the department. This PCN provides a function that serves both the Divisions of Public Assistance and Health Care Services, with the review and writing of regulations to support the statewide Medicaid program. The Division of Health Care Services is contributing a share of the required general fund matching dollars (\$25.0), with the Division of Public Assistance funding the remaining portion (\$81.1).

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Transfer PCN 02-7625 from Alaska Pioneers' Homes to Public Assistance Administration												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Historically, the funding for this position while in the Division of Alaska Pioneer Homes, was provided by a Reimbursable Services Agreement with the Division of Public Assistance; therefore no funding will be transferred with the PCN.												
Funding for PCN 02-7625 from Adult Public Assistance to Public Assistance Administration												
	Trin	114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.0										
PCN 02-7625 is being transferred from the Division of Alaska Pioneers' Homes (APH), to the Division of Public Assistance (DPA). Historically, the funding for this position while in the APH was provided by a Reimbursable Services Agreement (RSA) with DPA. This change record transfers the funding into the PA Administration component where the position is being transferred.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.7										
1003 G/F Match		10.9										
1004 Gen Fund		0.5										
Wage increases applicable to this component: \$26.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.2										
1004 Gen Fund		0.1										
Health insurance increases applicable to this component: \$2.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.5										
1003 G/F Match		20.4										
1004 Gen Fund		0.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$48.8												
Risk Management Self-Insurance Funding Increase												
	Inc	20.6	14.8	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1003 G/F Match		6.2										
1004 Gen Fund		3.2										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	6,001.6	1,542.6	34.4	3,904.7	19.9	0.0	500.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	30,584.2	24,659.9	251.6	5,285.0	277.7	0.0	0.0	110.0	393	2	0
1002 Fed Rcpts		14,834.2										
1003 G/F Match		12,167.0										
1004 Gen Fund		2,750.1										
1007 I/A Rcpts		722.9										
1108 Stat Desig		110.0										
ADN#06-6-0012 Line Item Transfer Public Assistance/Field Services												
	LIT	0.0	96.9	0.0	12.6	0.5	0.0	0.0	-110.0	0	0	0
Line item transfer to allocate funding for the State Personnel Outstation for Tribal Medicaid Support budget amendment.												
Subtotal		30,584.2	24,756.8	251.6	5,297.6	278.2	0.0	0.0	0.0	393	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660021 Transfer In PCN 06-8339 from Department Support Services, Information Technologies												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 06-8339, Administrative Clerk II, from Department Support Services, Information Technologies, for system operations support.												
Subtotal		30,584.2	24,756.8	251.6	5,297.6	278.2	0.0	0.0	0.0	394	2	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	441.8	441.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		202.7										
1003 G/F Match		178.4										
1004 Gen Fund		47.9										
1007 I/A Rcpts		11.2										
1108 Stat Desig		1.6										
Wage increases applicable to this component: \$441.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.2										
1003 G/F Match		27.5										
1004 Gen Fund		7.4										
1007 I/A Rcpts		1.7										
1108 Stat Desig		0.3										
Health insurance increases applicable to this component: \$68.1												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Retirement Systems Cost Increase												
	SalAdj	824.1	824.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		378.2										
1003 G/F Match		332.8										
1004 Gen Fund		89.3										
1007 I/A Rcpts		20.9										
1108 Stat Desig		2.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$824.1												
Risk Management Self-Insurance Funding Increase												
	Inc	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		115.1										
1003 G/F Match		101.3										
1004 Gen Fund		27.2										
1007 I/A Rcpts		6.4										
1108 Stat Desig		0.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		32,169.1	26,341.7	251.6	5,297.6	278.2	0.0	0.0	0.0	394	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Fraud Investigation (237)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,530.6	1,211.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		818.4										
1003 G/F Match		673.6										
1004 Gen Fund		38.6										
	Subtotal	1,530.6	1,211.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,530.6	1,211.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1003 G/F Match		9.9										
1004 Gen Fund		0.4										
Wage increases applicable to this component: \$22.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		1.3										
1004 Gen Fund		0.1										
Health insurance increases applicable to this component: \$2.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.8										
1003 G/F Match		18.5										
1004 Gen Fund		0.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$41.1												
Risk Management Self-Insurance Funding Increase												
	Inc	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1003 G/F Match		5.5										
1004 Gen Fund		0.2										

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
	Totals	1,608.7	1,289.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,731.4	1,453.3	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		846.2										
1003 G/F Match		825.2										
1004 Gen Fund		60.0										
	Subtotal	1,731.4	1,453.3	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,731.4	1,453.3	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		13.3										
Wage increases applicable to this component: \$26.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		1.8										
Health insurance increases applicable to this component: \$3.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1003 G/F Match		24.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$49.8												
Risk Management Self-Insurance Funding Increase												
	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		7.4										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Quality Control (234)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,826.2	1,548.1	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	16,194.5	646.8	132.5	11,824.1	14.7	0.0	3,576.4	0.0	8	0	0
1002 Fed Rcpts		13,327.0										
1003 G/F Match		1,785.8										
1004 Gen Fund		1,081.7										
ADN#06-6-0012 Public Assistance Programs CH22 SLA05 (SB51) (CH4 FSSLA05 P43 L4-6)												
	FisNot	-1,346.4	0.0	0.0	0.0	0.0	0.0	-1,346.4	0.0	0	0	0
1002 Fed Rcpts		-1,346.4										
To record the fiscal note appropriation associated with CH 4, FSSLA05, (SB51), Public Assistance Programs.												
	Subtotal	14,848.1	646.8	132.5	11,824.1	14.7	0.0	2,230.0	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660021 Two Positions for Family Centered Services & Contractual to Personal Services Line Item Transfer												
	LIT	0.0	188.0	0.0	-188.0	0.0	0.0	0.0	0.0	2	0	0
This change record transfers \$188.0 from the Contractual Line to the Personal Services Line. \$173.0 of this is to fund the two Exempt Positions for Family Centered Services, PCN's 06-X105 and 06-X106, and the remaining \$15.0 is to support personal services within the allowable vacancy factor of 3%. The two exempt positions were approved and established in FY05, and are funded completely with federal funds. These monies were initially intended for contracted welfare to work efforts, which are now state delivered services with these positions.												
ADN 0660021 Adjust Travel and Contractual Services Lines												
	LIT	0.0	0.0	-37.5	37.5	0.0	0.0	0.0	0.0	0	0	0
To reflect actual expenditures in both the Travel Service Line and the Contractual Services Line.												
	Subtotal	14,848.1	834.8	95.0	11,673.6	14.7	0.0	2,230.0	0.0	10	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Building Assets to Promote Self-Sufficiency for Alaskans												
	Inc	680.0	0.0	0.0	100.0	0.0	0.0	580.0	0.0	0	0	0
1002 Fed Rcpts		680.0										

Asset poverty is a significant barrier to self-sufficiency for working poor families. Although asset ownership is a critical component of financial security, almost half of America is asset poor, with less than \$1,000 in assets. More than one-third of the United States population have no investable assets. In all but one state, asset poverty exceeds income poverty. Research suggests that asset building:

- supports household economic stability
- enhances educational attainment
- decreases marital dissolution
- decreases the risk of intergenerational poverty
- increases health and satisfaction among adults

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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- decreases residential mobility

The Division proposes three initiatives to help build financial assets for Alaskan families as well as create employment opportunities that provide the earnings families need to create savings and opportunities for investment in the future: Individual Development Accounts (IDA), Micro-enterprise loans, and Rural Economic Development Grants. With support from other public and private partners, asset building could promote economic security for all Alaskans and promote long-term self-sufficiency for public assistance clients. Incentives and matched funds may be available from banking and other partners.

FY07 net increase of \$680.0

INITIATIVE	FY06 Funding	Total FY07 Funding
Individual Development Accounts	60.0	100.0
Rural Economic Development Grants	0.0	500.0
Micro-enterprise loans	60.0	200.0
TOTAL	\$120.0	\$800.0

Expand Family Centered Services

Inc	880.0	528.5	0.0	351.5	0.0	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	880.0											

Phase I of Public Assistance's Family Centered Services (FCS) uses a "Customized Employment" (CE) model to serve 15 families in both Fairbanks and the Mat-Su Valley. DPA's Phase II proposal will expand FCS based on the results and evaluation currently underway for Phase I. We expect that project outcomes will improve the following Division outcome measures:

- A1. Increase the percentage of Temporary Assistance families who leave the program with earnings and do not return for 6 months
- A2. Increase the percentage of Temporary Assistance families with earnings
- A3. Increase the percentage of Temporary Assistance families meeting the federal participation rates.

Phase II will also introduce national best practices to improve service delivery and outcomes for families with complex issues and multiple barriers to self-sufficiency. Phase II builds on Phase I by adding the following elements:

Client Identification - Development and use of a universal screening tool for rapid identification of families appropriate for FCS.

FCS Expansion - In addition to Fairbanks & MatSu, Phase II extends FCS to Juneau, Kenai and the Muldoon Job Center. These sites directly correspond to where the CE model has been in place and proven effective in servicing seriously disabled clients.

Employer Partnership - Provide increased resources for Job Carving / Job Development and employer outreach in each community where FCS is implemented. Experience indicates that the work with employers is beyond both the current capacity and skill of the local teams, yet employer partnerships are critical links to successful long-term placements.

Dedicated FCS Team - Establish a dedicated multi-disciplinary, cross-agency team for the provision of FCS in the Anchorage service area, a community with high numbers of complex cases. This team would comprise of 3 Project Coordinators and 4 Project Assistants. This allows for a comparison of a dedicated work team versus the 'service coordination' approach in the current FCS model. Partners will include experienced staff or providers from Division of Public Assistance, Division of Behavioral Health, Division of Juvenile Justice, and Office of Children's Services, as well as Department of

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP
Education and Early Development, Department of Labor and Workforce Development (DOLWD) and community partners.													
Budget:													
Client Identification	25.0												
FCS Expansion	163.3												
Employer Partnership	163.2												
Dedicated FCS Team	528.5												
TOTAL PHASE II	\$880.0												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		9.6											
1003 G/F Match		4.3											
1004 Gen Fund		1.7											
Wage increases applicable to this component: \$15.6													
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		1.1											
1003 G/F Match		0.5											
1004 Gen Fund		0.2											
Health insurance increases applicable to this component: \$1.8													
FY 07 Retirement Systems Cost Increase													
	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		17.9											
1003 G/F Match		8.0											
1004 Gen Fund		3.1											
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$29.0													
Risk Management Self-Insurance Funding Increase													
	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		5.4											
1003 G/F Match		2.4											
1004 Gen Fund		0.9											
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.													
Totals		16,463.2	1,418.4	95.0	12,125.1	14.7	0.0	2,810.0	0.0	17	0	0	

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	20,446.4	14,903.3	581.8	3,022.7	527.6	204.1	1,206.9	0.0	187	14	0
	1002 Fed Rcpts	2,585.7										
	1003 G/F Match	84.1										
	1004 Gen Fund	10,221.6										
	1007 I/A Rcpts	7,273.6										
	1156 Rcpt Svcs	281.4										
	Subtotal	20,446.4	14,903.3	581.8	3,022.7	527.6	204.1	1,206.9	0.0	187	14	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 06-6-0025 Change Position Time Status from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Time status change requested for PCN 06-1239, which has been reclassified from a full-time Administrative Clerk II position in Fairbanks to a permanent, part-time Health Program Associate in Fairbanks. This position now performs duties related to the control of communicable diseases.												
ADN 06-6-0025 Line Item Transfer from Capital Outlay to Commodities												
	LIT	0.0	0.0	0.0	0.0	204.1	-204.1	0.0	0.0	0	0	0
Line item transfer requested from Capital Outlay to Commodities to properly budget for equipment under \$5,000 per unit.												
	Subtotal	20,446.4	14,903.3	581.8	3,022.7	731.7	0.0	1,206.9	0.0	186	15	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness												
	Inc	1,500.0	1,128.2	60.0	71.8	67.0	0.0	173.0	0.0	10	-1	0
	1004 Gen Fund	960.0										
	1007 I/A Rcpts	540.0										

The control of infectious diseases has become increasingly complex and challenging. Over the past 30 years more than 30 new infectious diseases have been discovered; recent examples are SARS and the H5N1 strain of avian influenza. To truly protect the health of Alaskans, the Division of Public Health must sustain well-established core public health programs such as tuberculosis control and immunizations, while taking on new challenges, such as pandemic influenza planning and bioterrorism preparedness. This \$1,500.0 (\$960.0 GF plus \$540.0 federal) request will modernize and strengthen an aging and under-funded infectious disease control system to keep Alaskans safe and secure from old and new infectious disease threats and public health emergencies. Associated requests for infectious disease control are found in the Epidemiology and Public Health Laboratories components.

Strengthening our surveillance capacity and outbreak response will assure that communicable diseases are detected earlier and that fewer Alaskans become ill. A stronger public health presence in each community will ensure completion of treatment for those with tuberculosis and other communicable diseases, and will provide each contact with a timely health evaluation, education and preventive treatment. A strengthened immunization program will assure that each child is protected from devastating vaccine-preventable diseases. A strong public health laboratory system will mean that infectious diseases are diagnosed rapidly and will hasten appropriate treatment to prevent further spread. These are core public health activities. When each of these building blocks are in place, we will then also have a strong foundation to respond to public health emergencies, to track the situation, to mount mass vaccination and prophylaxis clinics, to rapidly diagnose cases and to quarantine and isolate to contain disease. These are formidable tasks, but absolutely

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

necessary if the health of Alaskans is to be protected.

New challenges that threaten to shift attention away from core activities have resulted in resurgence of diseases that have previously been contained. We saw this happen at a national level with measles in the 1980s, tuberculosis in the 1990s, and syphilis more recently. Even today, the Division must work hard to keep long-time public health threats under control.

- During the first 9 months of 2005, 82 cases of pertussis have been identified, more than in 2003 and 2004 combined. Pertussis (whooping cough), an ancient disease, is becoming more common in Alaska, in spite of an effective childhood vaccine. This is due, in part, to a new more sensitive laboratory test and providers are ordering this test more frequently, but there is evidence that there is more disease as well.
- In 2000, Alaska reported the highest rate of tuberculosis in the country because of several large outbreaks. There have been no large outbreaks since 2000, but Alaska continues to be among the top five states with the highest TB rates in the U.S. Each case of TB requires a huge amount of work, and requires each dose of medication (up to 20 pills per day) be observed - 6 or more months of treatment are required. For each TB patient, there are up to 16 contacts that must be located, tested two times 12 weeks apart, and often treated with preventive therapy.
- In 2003 Alaska had the highest rate of chlamydia disease in the U.S. - 3,900 cases for a rate of 606 cases per 100,000 population. An improved testing method and more thorough investigations were successful in uncovering disease that would not have been diagnosed otherwise. Each of these cases requires treatment and partner notification.
- In 2004, Alaska ranked 45 of 50 states with only 75.3% of 0-3 year old children fully immunized. This was a decline from a ranking of 27th the previous year, and well below the Healthy Alaskans 2010 goal of 90%. In 1985, children needed immunizations against 7 vaccine preventable diseases; while today in 2005 they need immunizations against 14 diseases. While this is an exciting and unprecedented opportunity to prevent disease, it means that 26 immunizations must be given to each child by the age of 6.
- The Division responds to outbreaks related to tourism almost every summer. In 1997 and 1998 large summer influenza outbreaks strained laboratory, epidemiology and public health nursing resources. Norovirus outbreaks on cruise ships frequently overflow into coastal communities. Cases of tuberculosis, typhoid and malaria are cared for in Alaska hospitals because many employees of cruise ships come from countries where these diseases are common.

Of the emerging public health threats, a new deadly strain of avian influenza (H5N1) is most concerning. This virus has only been found in Asia, and to date has had limited impact on humans, with 125 human cases and 64 deaths reported worldwide as of 11/9/05. There has not been well-documented person-to-person spread yet, however the death rate from avian influenza is over 50%, much higher than the 1-2% death rate seen with classic influenza pandemics (H1N1 and H3N1). International public health agencies are monitoring this situation with great unease because the influenza virus mutates frequently, and avian influenza may acquire characteristics of classic influenza that will allow efficient human transmission. With such a high death rate, no vaccine readily available, and limited antiviral drugs, a human epidemic of avian influenza would be devastating. Alaska has many direct air and shipping links to Asia through business, industry, education, and recreational travel, and is a major hub for international air cargo shipping. In addition, Asian birds migrate to Alaska each summer and share nesting grounds with North and South American migratory birds; in theory avian influenza could be introduced to a new continent through Alaska.

Public Health must have the capacity to sustain core ongoing activities, while simultaneously developing an agile and flexible posture to address new, unknown threats. The Division has become integrally involved in emergency and disaster preparedness planning at the national, state and community levels. This has required additional resources to participate in preparedness planning activities and exercises, but will serve us well in the event of a disaster.

To control old infectious disease challenges, and detect and respond to new agents, the Division must have a multi-pronged approach. The Sections of

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Epidemiology, Public Health Nursing, and Public Health Laboratories are each integral and interdependent when it comes to disease control - working together in a continuous cycle of discovery, investigation, intervention, monitoring and reporting.

In order to effectively conduct disease surveillance and outbreak response, the Section of Public Health Nursing must be the public health presence at the local level assuring that communicable diseases are treated, contacts and partners of persons with communicable diseases are examined, tested, and treated, and important health education is delivered. PHNs assure that local providers report infectious diseases appropriately. They are able to initiate a response to an outbreak, assist the epidemiology outbreak investigation team when it travels to a community for a large-scale investigation, and provide ongoing management of infectious disease in the community. PHNs are critical in an outbreak or public health emergency response. By developing a cross-trained and well-staffed public health nursing presence in each region, PHNs can be deployed to other areas of the state when needed to enhance an emergency public health response.

Public Health Nurses also are a critical contributor to disease control by supporting community vaccination efforts to assure all young children are protected. Nearly 15% of all Alaska children, and nearly 25% of children 0 - 3 years of age, are under- or unimmunized. PHNs provide community education and outreach, organize community immunization clinics, and provide immunizations for children who otherwise would not have access to this service. In Alaska, 50% of all childhood vaccines are delivered by Public Health Nurses who have had to shift other public health activities to maintain this core public health service. Both the number of children in Alaska, and the number of diseases against which vaccines are required, have doubled since 1980. Additional PHNs are required to initiate, support, and participate in community vaccination efforts.

CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:

This increment request is a long-term investment in the health of Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the number of cases of disease investigated and the number of emergency exercises sponsored), 2) interim impact goals (e.g., increased immunization rates), and 3) desired long-term outcomes (e.g., reduced illness, disability and death due to infectious diseases). This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU for reduction of tuberculosis and chlamydia incidence rates.

This \$1,500.0 request (\$960.0 GF; \$ 540.0 I/A) will support activities in the Division of Public Health's Section of Nursing, as follows:

Personal Services - \$1,128.2

Eight Public Health Nurses located in communities throughout Alaska will address rising demands of infectious disease prevention, control, intervention and treatment for Alaskans across the state. These additional personnel will also provide needed surge capacity to respond to infectious disease outbreaks or other public health emergencies. Four of these PHN positions are new positions (06-#019, 06-#021, 06-#022, 06-#024), and four are existing (currently unfunded) positions. Five Health Program Associate positions (four new (06-#020, 06-#023, 06-#025, 06-#027) and one existing which will be increased from part time to full time (06-1239)) will provide community outreach and STD and TB contract tracing services in regions of the state with high volumes of infectious disease. One new Nurse Consultant (06-#026) specializing in nursing informatics will facilitate upgrade and expand the use of information technologies for maintenance of patient electronic health records and translation of pertinent medical data into public health information.

Travel - \$60.0

These funds will support Public Health Nurse and the Nurse Consultant travel to villages and communities across the state to assure immediate response and ongoing management of outbreaks of infectious disease, treat infected individuals, deliver immunizations and conduct health screening and education for individuals and families at risk.

Contractual - \$71.8

These funds will support administrative overhead costs associated with personnel maintenance, such as space lease, computer and HR support, risk management, and communication costs.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Supplies - \$67.0 These funds will support the purchase of pharmaceuticals and medical supplies for detection and treatment of infectious diseases; computer and general office supplies; and office equipment.												
Grants - \$173.0 These funds will provide for a proportional increase for the four public health nursing grantee organizations: Municipality of Anchorage Department of Health & Human Services, Maniilaq Association, Norton Sound Health Corporation, and North Slope Borough Department of Health & Social Services.												
Assistance for Increased Fuel/Electricity Costs												
	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										
The increase in oil prices and other utility costs have impacted the Public Health Centers.												
The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil and natural gasoline has risen dramatically. Additionally, the cost for electricity has also increased. Without these additional funds to offset these increases for basic needs, the department will not be able to effectively run its building operations. These increases are based on 3.35% cost price index for state leases and 14.15% for state owned facilities put out by Department of Administration, Division of General Services.												
This increment is for state owned buildings in the public building fund and state leases.												
Transfer Federal Authority From Personal Services to Services Line												
	LIT	0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
Transfer federal authority from the personal services line to the services line to cover rising costs (i.e. facility leases, shipping, maintenance services, etc.).												
Delete PCN 06-1724 and 06-1725												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to loss of funding PCN 06-1724 and 06-1725 are being deleted.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	275.8	275.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.3										
1004 Gen Fund		141.7										
1007 I/A Rcpts		102.8										
1156 Rcpt Svcs		5.0										
Wage increases applicable to this component: \$275.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		16.3										
1007 I/A Rcpts		11.7										
1156 Rcpt Svcs		0.4										

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$31.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	513.7	513.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.0										
1004 Gen Fund		264.0										
1007 I/A Rcpts		191.4										
1156 Rcpt Svcs		9.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$513.7												
Risk Management Self-Insurance Funding Increase												
	Inc	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1004 Gen Fund		83.3										
1007 I/A Rcpts		60.4										
1156 Rcpt Svcs		2.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		22,960.1	16,849.9	641.8	3,289.8	798.7	0.0	1,379.9	0.0	194	14	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,429.5	3,027.7	132.9	3,668.6	182.8	0.0	417.5	0.0	39	0	1
1002 Fed Rcpts		4,766.4										
1003 G/F Match		356.6										
1004 Gen Fund		686.0										
1007 I/A Rcpts		857.8										
1156 Rcpt Svcs		762.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
	Subtotal	7,439.1	3,037.3	132.9	3,668.6	182.8	0.0	417.5	0.0	39	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660025 New Positions supporting federally funded programs												
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	2	1	1
Add 2 PFT, 1 PPT and 1 non-perm federally funded positions to this component to support the increased work load.												
PHS II - Genetics Counselor to provide support for increased work load in genetics and manage the grant that we have through the Western States Genetics Collaborative. Funding for this position is federally funded. 06-#043												
Nurse Consultant II - This position will take over the responsibilities for handling all of the perinatal/neonatal programs including Sudden Infant Death, shaken baby prevention program, prematurity prevention as well as provide clinical support to the MIMR and the Maternal Child Health Block Grant. The position will be funded by the federal MCH block grant 06-#044												
Nurse Consultant II (part time 0.5 FTE) - This person provides clinical oversight to the clinical quality monitoring systems for the Breast and Cervical Cancer program to assure clinical and fiscal program integrity as required by CDC. This position is be funded by CDC federal funds. 06-#045												
Add federally funded non-perm Health program Manager PCN 06-#084 (06-N111) to properly budget for this position.												
ADN 0660025 Transfer I/A Receipts to Epidemiology												
	Trout	-122.2	0.0	0.0	-122.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-122.2										
Transfer excess I/A authority to Epidemiology.												
ADN 0660025 Transfer PCN 06-1468 from Info Tech												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 06-1468 is transferring back to Women, Children and Family Health to allow them to focus entirely on the programs assigned to this component. Funding will be provided by RSA during FY06 and transferred in the FY07 budget.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Subtotal	7,316.9	3,287.3	132.9	3,296.4	182.8	0.0	417.5	0.0	42	1	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer in funding for positions from Information Technology												
	Trin	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.7										
1004 Gen Fund		51.7										
Transfer in funding for PCN 06-1468 from Information Technology for position transfer that occurred in FY06 Management Plan.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.7										
1003 G/F Match		0.5										
1004 Gen Fund		14.9										
1156 Rcpt Svcs		1.0										
Wage increases applicable to this component: \$60.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		1.9										
1156 Rcpt Svcs		0.2										
Health insurance increases applicable to this component: \$7.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		90.7										
1003 G/F Match		0.9										
1004 Gen Fund		16.2										
1156 Rcpt Svcs		1.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$109.7												
Risk Management Self-Insurance Funding Increase												
	Inc	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.4										
1003 G/F Match		0.3										
1004 Gen Fund		8.5										
1156 Rcpt Svcs		0.6										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	7,632.2	3,602.6	132.9	3,296.4	182.8	0.0	417.5	0.0	42	1	2
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,308.2	890.6	18.6	1,331.0	23.6	44.4	0.0	0.0	9	1	1
1002 Fed Rcpts		1,718.9										
1003 G/F Match		83.2										
1004 Gen Fund		224.4										
1007 I/A Rcpts		193.0										
1108 Stat Desig		88.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		6.0										
	Subtotal	2,320.2	902.6	18.6	1,331.0	23.6	44.4	0.0	0.0	9	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660025 Add position & Transfer funding between lines for new federally funded BioTerrorism position												
	LIT	0.0	100.0	0.0	-85.6	21.0	-44.4	9.0	0.0	2	-1	0
PCN 06-#047 (06-1968) The addition of the Training Specialist III for the federally funded BioTerrorism program will support the redirection of this program to supply and support bioterrorism training needs. Transfer funding from contractual and equipment line to fund the new position and upgrade an admin clerk from part time to full time (PCN 06-1734). This line item transfer also shifts equipment funding to supplies where equipment under \$5.0 per unit is now budgeted and to grants for a department wide grant agreement.												
ADN 0660025 Transfer Interagency Receipts to Certification and Licensing and Epidemiology												
	Trout	-167.0	0.0	0.0	-167.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-167.0										
Transfer \$113.4 I/A funding from PH Admin to Certification & Licensing to cover RSA agreement with SDS for position transferred in management plan as well as contractual authority for the Frontier Extended Stay RSA. Transfer \$53.6 I/A to Epidemiology for RSA's which were unbudgeted in 05. These I/A Receipts are excess to PH Admin's needs in FY06.												
	Subtotal	2,153.2	1,002.6	18.6	1,078.4	44.6	0.0	9.0	0.0	11	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.4										
1003 G/F Match		0.8										
1004 Gen Fund		3.5										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Wage increases applicable to this component: \$18.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
Health insurance increases applicable to this component: \$2.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.0										
1003 G/F Match		1.5										
1004 Gen Fund		5.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$33.4												
Risk Management Self-Insurance Funding Increase												
	Inc	19.4	10.6	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		0.4										
1004 Gen Fund		6.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,226.7	1,067.3	18.6	1,087.2	44.6	0.0	9.0	0.0	11	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,694.2	2,638.1	354.9	1,617.2	84.0	0.0	0.0	0.0	38	0	2
1002 Fed Rcpts		3,261.1										
1003 G/F Match		191.4										
1004 Gen Fund		753.5										
1037 GF/MH		112.3										
1092 MHTAAR		145.2										
1156 Rcpt Svcs		230.7										
	Subtotal	4,694.2	2,638.1	354.9	1,617.2	84.0	0.0	0.0	0.0	38	0	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660025 New position to administer federal certification and licensing programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Social Services Program Officer (PCN 06-#063) will assist the Section Chief in the administration of the various programs that have been consolidated into this component. The Certification and Licensing of Assisted Living facilities consolidated the functions of four different organizations into one group in Public Health.												
In addition, Alaska has been accepted as one of five U.S. States to participate in a new far- reaching project of background checks on the personnel who are hired to care for and protect the citizens who live in the facilities. This unit is also implementing a new program to fund the expansion of the inspections and background checks by charging a fee for these activities. This position will support the administration of these new programs.												
ADN 0660025 Transfer position for background checks from SDS Admin												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 06-?028 is transferring from Senior and Disabilities Services (DSDS) to the Division of Public Health to become part of the Certification and Licensing background checks unit. This position will be performing criminal background checks of employees who work for DSDS provider agencies. The position will be funded with I/A receipts in FY 06 and the funding will be transferred in FY 07.												
ADN 0660025 Transfer Interagency Receipts from Public Health Administrative Services												
	Trin	113.4	63.4	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		113.4										
Transfer I/A funding from PH admin to C&L to cover RSA agreement with SDS for position transferred. Actual funding will be transferred in 07 Budget. The contractual funding will support an RSA from the Commissioners Office.												
	Subtotal	4,807.6	2,701.5	354.9	1,667.2	84.0	0.0	0.0	0.0	40	0	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Public Health Protection: Protecting the health and safety of Alaska's vulnerable individuals												
	Inc	550.0	130.0	10.0	410.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1156 Rcpt Svcs		400.0										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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When a loved one is no longer able to care for him or herself, families are faced with excruciatingly difficult decisions. Deciding whether to bring a personal care attendant into the home or enter a long-term care institution is challenging enough. Alaskans shouldn't need to worry whether their elderly or frail family member is safe and well cared for when they're entrusted to a caregiver. This increment request is for a \$400.0 RSS increase to support implementation of the new Background Check Program. This request is also for \$150.0 GF to replace MHTAAR funding previously used to support staffing for the Assisted Living Licensure program. These funds will be used to improve the safety and security of vulnerable Alaskans.

ASSISTED LIVING LICENSING AND INVESTIGATIONS - \$150.0 GF

The \$150.0 GF requested in this increment will be used for the continuation of licensing of assisted living homes and for timely evaluation and response to complaints. These funds will help support the salaries of two Community Care Licensing Specialists, with the remainder going towards training of staff and travel. The Assisted Living program has received a Mental Health Trust grant since fiscal year 2002, which has provided support for current licensing staff (through FY 06), but will lose this funding for fiscal year 2007.

The number of assisted living homes in Alaska is increasing by 15% per year. Currently there are over 500 assisted living homes in our state. These homes are required to have annual onsite reviews by Assisted Living Home Program staff. These annual survey visits are a very important element in assuring safe and high quality care to frail and elderly Alaskans. The same seven staff responsible for the 500 annual reviews are also responsible for responding to complaints and conducting all resulting investigations. Because the number of elderly Alaskans is predicted to steadily increase in the years to come, there is every reason to expect the numbers of assisted living homes to continue to increase into the future.

Assisted living homes need to know that licensure review will be timely and that site visits will occur regularly. Alaskans need to be assured that complaints or concerns will be evaluated and responded to promptly. We strive to ensure that 100% of assisted living homes will be visited annually and all complaints or concerns will be evaluated within 24 hours. If the requested \$150.0 GF is not funded it would be extremely difficult to continue meeting our performance standards of 100% annual review of homes and 24-hour turnaround times on complaints.

BACKGROUND CHECKS - \$400.0 RSS

As a result of the passage of SB 125 in the last legislative session, implementation of a comprehensive background check program is presently underway. The goal of this program is to reduce neglect and abuse of individuals in state licensed and/or certified institutions and programs. The Background Check Program will consolidate the efforts of multiple agencies to develop a comprehensive centralized database. The ultimate goal is to provide interstate access for prospective employers, giving them access to an employee's record that may include a red flag when a barrier crime is listed.

At least 19 different types of providers (such as hospitals, nursing homes, and pediatric care facilities) will eventually utilize this process to obtain background checks on staff working within their facilities or programs. Nine provider types are scheduled for implementation in the new centralized Background Check Program in March 2006. At full capacity, it is anticipated that an average 14,000 background checks will be processed annually.

The Background Check program currently is supported by a federal start up grant, but is intended to be self-supporting with fee revenues by the time it's fully implemented and the federal grant ends (by 2008). In order to phase in the use of background check fees for fiscal year 2007, it is estimated that the program will need an additional \$400.0 in Receipt Supported Services (RSS) authority. If approved, the \$400.0 RSS portion of this increment request will pay for a reimbursable services agreement to the Department of Public Safety for the processing of fingerprints.

CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:

This increment request is a long-term investment in the health and safety of vulnerable Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the number of assisted living homes inspected and licensed, and improved turnaround times on complaint investigations), 2) interim impact goals (e.g., improved safety and client protection practices in assisted living homes), and 3) desired long-term outcomes (e.g., improved safety records of assisted living homes). This investment will contribute to meeting the end results targets included in the Public Health RDU for reduction of unintended injuries.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Decrement to reduce MHTAAR funding												
	Dec	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-145.2										
This Decrement will reduce MHTAAR funds in this component that will no longer be received for support of the assisted living licensing project.												
Transfer funding from Senior/Disabilities Services Admin. for Health Program Associate												
	Trin	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1003 G/F Match		31.9										
Transfer in funding for PCN 06-?028 that was transferred in the FY2006 Management Plan. This is part of the consolidation of the certification and licensing program in the Department of Health and Social Services.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.2										
1003 G/F Match		3.2										
1004 Gen Fund		11.9										
1037 GF/MH		1.8										
Wage increases applicable to this component: \$49.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.4										
1004 Gen Fund		1.7										
1037 GF/MH		0.3										
Health insurance increases applicable to this component: \$6.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.7										
1003 G/F Match		6.0										
1004 Gen Fund		22.2										
1037 GF/MH		3.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$89.2												
Risk Management Self-Insurance Funding Increase												
	Inc	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		18.7										
1003 G/F Match		1.8										
1004 Gen Fund		6.9										
1037 GF/MH		1.0										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Totals		5,449.7	2,923.6	364.9	2,077.2	84.0	0.0	0.0	0.0	40	0	2

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Create new Chronic Disease component with transfer of positions and funding from Epidemiology												
	Trin	6,440.7	3,397.2	290.5	1,632.3	455.3	0.0	665.4	0.0	39	5	8
1002 Fed Rcpts		5,295.0										
1004 Gen Fund		525.0										
1007 I/A Rcpts		183.5										
1108 Stat Desig		9.9										
1168 Tob Ed/Ces		427.3										
<p>This change record transfers 52 positions and funding for the Chronic Disease Prevention and Health Promotion programs from the Section of Epidemiology into the new Chronic Disease Prev/Hlth Promotion component. The reorganization will better focus on chronic disease programs and risk factors by using an integrative and collaborative approach to chronic disease in the Division of Public Health.</p> <p>The creation of this component will coincide with the restructuring efforts to integrate the health promotion and disease prevention activities and align these functions programmatically within its own component. This will allow the Division of Public Health to place an increased emphasis on Chronic Disease prevention and control. The new component will consist of programs currently located in the Epidemiology component. The programs that remain in the Epidemiology component will focus on infectious disease.</p>												
Risk Management Self-Insurance Funding Increase												
	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1004 Gen Fund		1.7										
1108 Stat Desig		0.7										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Totals		6,472.6	3,429.1	290.5	1,632.3	455.3	0.0	665.4	0.0	39	5	8

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	16,560.4	7,356.2	455.2	4,179.5	1,527.3	219.4	2,822.8	0.0	83	6	8
1002 Fed Rcpts		13,231.2										
1003 G/F Match		478.2										
1004 Gen Fund		1,785.4										
1007 I/A Rcpts		315.8										
1108 Stat Desig		215.4										
1156 Rcpt Svcs		21.7										
1168 Tob Ed/Ces		512.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.8										
1004 Gen Fund		15.1										
	Subtotal	16,646.3	7,442.1	455.2	4,179.5	1,527.3	219.4	2,822.8	0.0	83	6	8
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660025 add PCN's for the federal immunization & cardiovascular program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
The following positions are being added to support the federal immunization and federal cardiovascular program.												
06-#050 (PCN 06-1973, established) Public Health Spec I, supporting the cardiovascular program.												
06-#051 (PCN 06-1989) Public Health Spec I, supporting the immunization program.												
06-#052 (no PCN # assigned yet) Health Program Manager I, supporting the immunization program Self ImmAGE program.												
06-#053 (06-1986) Seasonal Health Program Associate supporting the immunization program Self ImmAGE program.												
06-#054 (06-1987) Seasonal Health Program Associate supporting the immunization program Self ImmAGE program.												
06-#055 (06-1988, established) Health Program Associate supporting the immunization program.												
ADN 0660025 PCNs to Public Health, Epidemiology from Dept Support Services Information Technology												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCNs 06-1335 and 06-1719 have been transferred from Dept Support Services, Information Technology component. These positions provide direct service to DPH and are more appropriately budgeted in Epidemiology. They will be funded through an RSA in FY06 and the funds will be transferred during the FY2007 budget process.												
ADN 0660025 Transfer RSS from Epidemiology to State Medical Examiner												
	Trout	-21.7	0.0	0.0	-21.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-21.7										
Transfer receipt supported services from the Epidemiology Component to State Medical Examiners Office Component due to excess authorization												
ADN 0660025 Time status change of chronic disease position and transfer funds to personal services												

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	LIT	0.0	48.6	0.0	-17.7	0.0	-30.9	0.0	0.0	1	-1	0
PCN 06-1821 changed from a part-time to a full-time position in support of the survey lab chronic disease program within the Epidemiology Component. This line item transfer provides funds for this time status change as well as to move sufficient funding into personal services for positions transferred in from FMS/Information Technology component.												
ADN 0660025 Transfer Federal Authority to CHEMS												
	Trout	-649.9	0.0	0.0	0.0	0.0	0.0	-649.9	0.0	0	0	0
1002 Fed Rcpts -649.9												
Transfer federal authority to CHEMS to cover the BioTerrorism Emergency Preparedness grants which were not reduced as anticipated when the budget was prepared.												
ADN 0660025 Transfer I/A Receipt Authority from PH Admin, EMS Grants, BVS, Labs and WCFH												
	Trin	288.2	0.0	0.0	288.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 288.2												
Transfer I/A Receipt authority from PH Labs - \$33.9, Bureau of Vital Statistics - \$70.5, PH Admin - \$53.6, WCFH \$122.2, and EMS Grants - \$8.0. This I/A will allow the Contaminant Monitoring RSA with DEC to be budgeted.												
	Subtotal	16,262.9	7,490.7	455.2	4,428.3	1,527.3	188.5	2,172.9	0.0	90	7	8
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness												
	Inc	1,000.0	842.1	67.3	45.6	45.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund 1,000.0												

The control of infectious diseases has become increasingly complex and challenging. Over the past 30 years more than 30 new infectious diseases have been discovered; recent examples are SARS and the H5N1 strain of avian influenza. To truly protect the health of Alaskans, the Division of Public Health must sustain well-established core public health programs such as tuberculosis control and immunizations, while taking on new challenges, such as pandemic influenza planning and bioterrorism preparedness. This \$1,000.0 GF request in Epidemiology will help modernize and strengthen an aging and under-funded infectious disease control system to keep Alaskans safe and secure from old and new infectious disease threats and public health emergencies. Associated requests for infectious disease control are included in the Nursing and Public Health Laboratories components.

Strengthening our surveillance capacity and outbreak response will assure that communicable diseases are detected earlier and that fewer Alaskans become ill. A stronger epidemiologic outbreak team will give us a better foundation for response to a disease outbreak, and will provide each contact with a timely health evaluation, education and preventive treatment. This core public health activity will help provide a strong foundation to respond to public health emergencies, to track emergency events, to mount mass vaccination and prevention clinics, to rapidly diagnose cases and to quarantine and isolate to contain disease. These are formidable tasks, but absolutely necessary if the health of Alaskans is to be protected.

New challenges that threaten to shift attention away from core activities have resulted in resurgence of diseases that have previously been contained. We saw this happen at a national level with measles in the 1980s, tuberculosis in the 1990s, and syphilis more recently. Even today, the Division must work hard to keep long-time public health threats under control.

- During the first 9 months of 2005, 82 cases of pertussis (whooping cough) have been identified, in spite of an effective childhood vaccine.

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

- In 2000, Alaska reported the highest rate of tuberculosis in the country because of several large outbreaks. There have been no large outbreaks since 2000, but Alaska continues to be among the top five states with the highest TB rates in the U.S.
- In 2003 Alaska had the highest rate of chlamydia disease in the U.S., with 3,900 cases for a rate of 606 cases per 100,000 population.
- In 2004, Alaska ranked 45 of 50 states with only 75.3% of 0-3 year old children fully immunized.
- The Division responds to outbreaks related to tourism almost every summer. Large summer influenza outbreaks strain resources, Norovirus outbreaks on cruise ships frequently overflow into coastal communities, and cases of tuberculosis, typhoid and malaria among cruise ship employees are cared for in Alaska hospitals.

Of the emerging public health threats, a new deadly strain of avian influenza (H5N1) is most concerning. This virus has only been found in Asia, and to date has had limited impact on humans, with 125 human cases and 64 deaths reported worldwide as of 11/9/05. There has not been well-documented person-to-person spread yet, however the death rate from avian influenza is over 50%. With such a high death rate, no vaccine readily available, and limited antiviral drugs, a human epidemic of avian influenza would be devastating and Alaska is potentially at higher risk due to direct air and shipping links to Asia, as well as migratory bird routes.

Public Health must have the capacity to sustain core ongoing activities, while simultaneously developing an agile and flexible posture to address new, unknown threats such as avian flu. The Division has become integrally involved in emergency and disaster preparedness planning at the national, state and community levels. This has required additional resources to participate in preparedness planning activities and exercises, but will serve us well in the event of a disaster.

To control old infectious disease challenges, and detect and respond to new agents, the Division must have a multi-pronged approach. The Sections of Epidemiology, Public Health Nursing, and Public Health Laboratories are each integral and interdependent when it comes to disease control - working together in a continuous cycle of discovery, investigation, intervention, monitoring and reporting.

In order to effectively conduct disease surveillance and outbreak response, the Section of Epidemiology must:

- Strengthen ongoing disease surveillance to improve day-to-day reporting of important public health diseases.
- Maintain sufficient and well-trained staff capacity for early recognition and rapid response to outbreaks, able to mobilize quickly, 24 hours a day, seven days a week, to investigate unusual events anywhere in the state. These staff make up the Surveillance and Outbreak Investigation Team for the Division. Members of this Team must be licensed physicians, nurses or veterinarians, and each individual must be able to lead an epidemiological investigation for an infectious disease event anywhere in Alaska. Each individual serves as expert consultants to Public Health Nurses, midlevel providers and physicians for a wide range of diseases. They must have an understanding of statistics and be able to use investigational software tools to evaluate risk to individuals and communities. They must be able to prepare and update disease control protocols and emergency preparedness plans. These staff can also provide surge capacity for community-based public health activities such as mass immunization and prevention clinics.
- Maintain a second team specially trained in AIDS and sexually transmitted disease (STD) control, who travel to all parts of the state to conduct investigations into STD outbreaks, work with Public Health Nurses and other health care providers to treat cases and to examine and, where appropriate, treat partners. Members of this team provide consultative expertise to medical providers for the diagnosis and treatment of HIV, AIDS and other STDs. They monitor disease trends and prepare reports about efforts to control AIDS and STDs in Alaska.

CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

This increment request is a long-term investment in the health of Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the number of cases of disease investigated and the number of emergency exercises sponsored), 2) interim impact goals (e.g., increased immunization rates), and 3) desired long-term outcomes (e.g., reduced illness, disability and death due to infectious diseases). This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU for reduction of tuberculosis and chlamydia incidence rates.

This \$1,000.0 GF request will support activities in the Division of Public Health's Section of Epidemiology, as follows:

Personal Services - \$842.1; 3 New FTE

These funds will support three Nurse Consultant II positions (1 new PCN 06-#048, 2 existing insufficiently funded FTEs) who will provide the capacity to respond rapidly to investigate and control outbreaks in all region of the state. These positions will also provide consultative expertise to Public Health Nurses, private providers and the Anchorage Department of Health and Human Services. They will collect, evaluate and analyze all infectious disease reports to the Division, and serve as an expert liaison with other emergency response partners at the state and federal level. A Public Health Medical Specialist will provide medical expertise and consultative support to the Nurse Consultants and other health care providers in the state, develop intervention programs, oversee outbreak activities, respond to public health emergencies, and serve as an expert liaison with other emergency response partners at the state and federal level. A Public Health Veterinary Epidemiologist will provide expert consultation on diseases transmitted from animals to humans, will participate as a leader on disease outbreak investigation teams, and will conduct epidemiological studies. The medical public health specialist and veterinary epidemiologist are existing positions that are insufficiently funded. Two new Public Health Specialist positions (PCN 06-#049 and PCN 06-#050) will expand the capacity to identify, locate and treat partners of patients with HIV and other sexually transmitted diseases, to prevent further spread of disease and decrease costly medical complications.

Travel - \$67.3

These funds will support travel from Anchorage to communities around the state by Outbreak Investigation Teams from the Section of Epidemiology to respond to new disease outbreaks, perform partner notification, and conduct population-based screenings for tuberculosis.

Contractual - \$45.6

These funds will support administrative overhead costs associated with personnel maintenance, such as space lease, computer and HR support, risk management, and communication costs.

Supplies - \$45.0

These funds will support pharmaceuticals and medical supplies for detection and treatment of infectious diseases; computer and general office supplies; and office equipment.

Public Health Protection: Immunization and Disease Registries

Inc	450.0	347.6	30.0	52.4	20.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	450.0										

A statewide immunization registry is necessary to allow providers to quickly and accurately determine which vaccines each Alaskan child needs, anywhere in the state. A registry will improve the efficiency of vaccine administration by saving time searching for medical records and by eliminating repeated, unnecessary vaccinations. In addition, a robust, adaptable electronic communicable disease surveillance system is needed for input and analysis of reportable diseases to allow rapid detection of unusual disease trends and rapid detection of an outbreak. A capital budget request has been submitted to support the one-time development costs of these two electronic systems. This \$450.0 increment request will provide staff support for registry program development, implementation and maintenance.

Alaska's children frequently receive immunizations in a variety of settings, resulting in scattered and incomplete immunization records. Because our state

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP

lacks a centralized patient immunization record, medical providers, schools, and parents expend a huge amount of time in efforts to determine each child's immunization history. Incomplete and/or unverified information results in children being inadequately protected from vaccine-preventable diseases or, in some cases, being over-immunized due to unnecessary repetition of doses.

There are approximately 10,000 children born each year. At the time of the 2000 census there were 208,117 children 0 - 18 years of age in Alaska. Ultimately immunization information about each child in Alaska will be housed in the Immunization Registry. Currently, each child receives immunizations to prevent 12 diseases, requiring around 20 injections from birth up through the age of 18. The number of injections depends on age at vaccination and what vaccine combinations are used; total doses could be less or even greater than 20. We expect additional vaccines will be recommended in the very near future.

In addition to childhood records, immunization records for adults - including public health providers and first responders - will also be housed here. If mass prophylaxis or vaccinations are necessary in a public health emergency all of these people will be entered into this system as well.

In 2004 the Division of Public Health retained a consultant to conduct an Immunization Registry Needs Assessment and Feasibility Study. The study indicated that four primary groups would benefit from an immunization registry: providers, patients and Alaska citizens, public health and Alaska Native health corporations, and schools/child care providers. Improvements over the current methods for tracking immunizations include automated reminders, electronic vaccine inventory management, reduced time for record tracking, and opportunities to increase immunization rates while reducing over-immunization of individuals.

The value of an immunization registry crosses state boundaries. Following Hurricane Katrina, children were displaced throughout the country. Many lost everything, including their immunization records, and faced challenges meeting immunization requirements to get into schools in other states. The Louisiana Immunization Registry was quickly reconfigured to provide interstate access, which has proved invaluable in getting these children into school.

This increment also addresses the need for a communicable disease surveillance system for input and analysis of reportable diseases to allow rapid detection of unusual disease trends or an outbreak. There are 48 infectious diseases that are reportable in Alaska. Three additional diseases may be added to this list in the near future.

In 2004 there were 6,011 infectious disease reports that were entered into the existing data system. The purpose of disease reporting is not always to provide services, and not every report of a disease results in direct services. Still, it is estimated that some form of intervention is provided for 70-80% of these reports (4,207 - 4,809 people). However, information about the services provided for contacts to infectious conditions such as chlamydia, HIV, tuberculosis, meningococcus, and other diseases where follow-up and treatment are indicated, is fragmented in numerous different data systems so comprehensive reporting is not possible.

An electronic communicable disease surveillance system would allow direct electronic reporting by providers throughout the state and would record, monitor, and track each reported case. Surveillance staff must be able to rapidly analyze disease trends and map occurrences of a disease. For the first time, such systems are available, thanks to national bioterrorism and public health preparedness efforts. A communicable disease surveillance system creates an electronic medical record, which can prove invaluable when paper records are lost during disasters, as happened to some residents of the Gulf Coast during the 2005 hurricanes.

CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:

This increment request is a long-term investment in the health of Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the number of immunizations administered and tracked), 2) interim impact goals (e.g., increased immunization rates), and 3) desired long-term outcomes (e.g., reduced illness, disability and death due to infectious diseases). This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU for reduction of tuberculosis and chlamydia incidence rates.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

The requested \$450.0 will be distributed across line items as follows:

Personal Services - \$347.6 (4.0 new FTEs)

These funds will support a Health Program Manager II (PCN 06-#041), Public Health Specialist II (PCN 06-#042), Nurse Consultant II (PCN 06-#043), and Analyst/Programmer IV (PCN 06-#044). Maintenance of the registries is not just an information technology function, but involves continuous education of and marketing to health care providers across the state, user training, coordination and oversight of day-to-day operations, and data analysis and use. These positions will be responsible for planning the system, developing informational materials and conducting provider recruitment (soliciting health care providers to participate in the registry), developing and providing user training, and providing IT support.

Travel - \$30.0

These funds will support travel for registry system recruitment of health care providers and user training for health care providers across the state.

Contractual - \$52.4

These funds will support routine administrative overhead costs associated with personnel maintenance, such as space lease, computer and HR support, risk management, and communication costs; printing of promotional and educational materials; and registry system maintenance contracts.

Supplies - \$20.0

These funds will support the purchase of office equipment for new staff, computer and general office supplies, and educational materials.

Transfer positions and funding to create a new Chronic Disease Prev/Hlth Promotion component

Trout	-6,440.7	-3,906.3	-290.5	-1,123.2	-455.3	0.0	-665.4	0.0	-39	-5	-8
1002 Fed Rcpts	-5,295.0										
1004 Gen Fund	-525.0										
1007 I/A Rcpts	-183.5										
1108 Stat Desig	-9.9										
1168 Tob Ed/Ces	-427.3										

In conjunction with a reorganization that transfers funding and 52 positions for the Chronic Disease Prevention and Health Promotion programs from the Section of Epidemiology into the new Chronic Disease Prev/Hlth Promotion component. This reorganizaton will better focus on integration and collaborative approaches to public health in regards to chronic disease and associated risk factors.

Transfer one position (06-1763) to Division of Behavioral Health from Epidemiology

Trout	-85.4	-85.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1168 Tob Ed/Ces	-85.4										

Transfer PCN 06-1763 to the Division of Behavioral Health, assisting with the Tobacco Program from the Section of Epidemiology Tobacco Program, Division of Public Health

Delete PCN 06-1867 Staff Physician from EPI Component

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 06-1867 Staff Physician from Department of Health and Social Services, Section of Epidemiology.											

Transfer in funding from Information Technology for positions

Trin	218.1	218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1002 Fed Rcpts		176.5										
1004 Gen Fund		41.6										

This transfers in funds for Information Technology positions transferred during FY06 Management Plan (PCN's 06-1335, 06-1719) to correct transfers made during reorganization of IT function.

Public Health Protection: Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs

Inc	1,230.0	0.0	0.0	0.0	1,230.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	307.5										
1004 Gen Fund	922.5										

An influenza pandemic has the potential to cause more disease and death than any other public health threat. Influenza pandemics occur when a new strain of influenza emerges that can be transmitted easily from person to person. Three such pandemics occurred during the past century and as many as 10 are thought to have spread around the globe during the past 300 years. Given the rapid spread of influenza pandemics in the past, global transmission of the first pandemic of the 21st Century over a period of weeks to months seems assured. Although recent instances of bird-to-human and limited human-to-human transmission of H5N1 influenza in Asia have raised concerns that a new pandemic may occur soon, the timing and severity of the next pandemic, as well as the viral strain responsible, cannot be known with certainty.

Preparedness will be vital to reducing the health effects of the next influenza pandemic. In the absence of intervention, a severe influenza pandemic, such as the Great Pandemic of 1918-19, could sicken nearly 200,000 Alaskans and kill as many as 4,000 over a period of several months. Even a milder pandemic, such as those that occurred in 1957 and in 1968, could cause hundreds of deaths and the economic effects could be considerable. Because a vaccine against a new pandemic influenza strain would not be available using current technology at the beginning of the next pandemic, and isolation and quarantine procedures would be expected to only slow but not stop spread of infection, antiviral drugs are an important part of the preparedness plan for the next pandemic.

On November 2, 2005, the US Department of Health and Human Services released the national Pandemic Influenza Plan. The plan calls for national stockpiles of antiviral medications for use in the event of a pandemic, as well as stockpiles of antiviral drugs within states. Federal support of procurement of state stockpiles will be limited to 25% of purchase costs. The plan also identifies priority groups for treatment with antiviral drugs. Based on projected needs contained in the national Plan, treatment of the top five priority groups (persons hospitalized with influenza; health care workers and emergency medical providers; immune compromised persons and pregnant women; public health and safety workers; and persons aged 12-23 months, aged 65 years and older, and those with chronic medical conditions) would require approximately 62,000 courses of antiviral drug. In order to stockpile 30% of this need in-state (the remaining 70% anticipated from the Strategic National Stockpile), 18,600 courses would need to be procured by the state at \$50/course.

In addition to the purchase for treatment of ill priority groups, an additional 6,000 courses should be purchased for preventive treatment for a limited number of essential workers before onset of illness.

Performance Measure:

This increment request will establish an in-state stockpile of antiviral drugs that would be immediately available for distribution throughout Alaska using established mechanisms to provide treatment to persons at highest risk of severe illness or death from influenza and to those needed to return to work as soon as possible after recovery in order to provide essential functions. Additionally, a smaller portion of the state stockpile will be available for preventive treatment of a limited number of essential workers at high risk of becoming infected.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	137.7	137.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	117.8										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Epidemiology (296)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		18.7										
1108 Stat Desig		1.2										
Wage increases applicable to this component: \$137.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		2.4										
1108 Stat Desig		0.1										
Health insurance increases applicable to this component: \$16.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	254.3	254.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		216.9										
1004 Gen Fund		35.2										
1108 Stat Desig		2.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$254.3												
Risk Management Self-Insurance Funding Increase												
	Inc	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.4										
1004 Gen Fund		9.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		13,092.7	5,364.6	262.0	3,403.1	2,367.0	188.5	1,507.5	0.0	56	2	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,221.5	1,391.7	23.3	708.8	76.4	21.3	0.0	0.0	26	0	0
	1002 Fed Rcpts	244.6										
	1004 Gen Fund	84.1										
	1007 I/A Rcpts	174.0										
	1156 Rcpt Svcs	1,718.8										
	Subtotal	2,221.5	1,391.7	23.3	708.8	76.4	21.3	0.0	0.0	26	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660025 Add three non-perms and transfer funding between lines												
	LIT	0.0	75.0	0.0	-75.0	21.3	-21.3	0.0	0.0	0	0	3
Transfer funding from contractual to personal services for addition of three non-perms PCNs 06-#018, #019, #020) (established PCNs 06-N080, 06-N081 and 06-N082) that will assist with office duties such as answering phones, processing mail, assist with processing adoptions, paternities, and corrections while full time Vital Statistics staff is testing new information system.												
Transfer Equipment to Supplies due to change in account code guidelines requiring \$5.0 per unit minimum cost requirement for equipment line expenditure.												
ADN 0660025 Transfer I/A Receipt authority to Epidemiology												
	Trout	-70.5	0.0	0.0	-30.0	-40.5	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-70.5										
Transfer excess I/A authority to Epidemiology												
	Subtotal	2,151.0	1,466.7	23.3	603.8	57.2	0.0	0.0	0.0	26	0	3
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.5										
	1004 Gen Fund	24.4										
	1007 I/A Rcpts	0.4										
Wage increases applicable to this component: \$25.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.1										
	1004 Gen Fund	4.8										
Health insurance increases applicable to this component: \$4.9												

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Retirement Systems Cost Increase												
	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		43.2										
1007 I/A Rcpts		0.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$44.8												
Risk Management Self-Insurance Funding Increase												
	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		13.7										
1007 I/A Rcpts		0.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,240.2	1,555.9	23.3	603.8	57.2	0.0	0.0	0.0	26	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,371.4	1,677.8	101.4	515.4	261.1	79.3	1,736.4	0.0	21	0	2
1002 Fed Rcpts		3,433.7										
1003 G/F Match		195.2										
1004 Gen Fund		615.2										
1007 I/A Rcpts		65.0										
1156 Rcpt Svcs		62.3										
	Subtotal	4,371.4	1,677.8	101.4	515.4	261.1	79.3	1,736.4	0.0	21	0	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660025 Transfer Interagency Receipts from EMS Grants												
	Trin	42.0	0.0	0.0	0.0	0.0	0.0	42.0	0.0	0	0	0
1007 I/A Rcpts		42.0										
Transfer I/A authority to support RSAs that were unbudgeted in FY05.												
ADN 0660025 Transfer Federal receipts from Epidemiology												
	Trin	649.9	0.0	0.0	0.0	0.0	0.0	649.9	0.0	0	0	0
1002 Fed Rcpts		649.9										
Transfer excess Federal authority from Epidemiology to allow sufficient federal receipts authorization for Emergency Preparedness grants.												
	Subtotal	5,063.3	1,677.8	101.4	515.4	261.1	79.3	2,428.3	0.0	21	0	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.0										
1003 G/F Match		1.5										
1004 Gen Fund		8.0										
1156 Rcpt Svcs		0.5										
Wage increases applicable to this component: \$31.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		0.2										
1004 Gen Fund		1.0										
1156 Rcpt Svcs		0.1										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$3.6												
FY 07 Retirement Systems Cost Increase												
	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1003 G/F Match		2.7										
1004 Gen Fund		14.8										
1156 Rcpt Svcs		1.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$56.0												
Risk Management Self-Insurance Funding Increase												
	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		0.8										
1004 Gen Fund		4.5										
1156 Rcpt Svcs		0.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		5,171.5	1,786.0	101.4	515.4	261.1	79.3	2,428.3	0.0	21	0	2

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Health Grants (2308)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund		1,864.9										
1037 GF/MH		98.3										
	Subtotal	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Emergency Medical Services Grants (2309)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
1004 Gen Fund		1,710.1										
1007 I/A Rcpts		50.0										
	Subtotal	1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660025 Transfer I/A Receipts to Epidemiology and CHEMS												
	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
	Subtotal	1,710.1	0.0	0.0	0.0	0.0	0.0	1,710.1	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,710.1	0.0	0.0	0.0	0.0	0.0	1,710.1	0.0	0	0	0

Transfer I/A authority that has no source of receipts in EMS grants; \$42.0 to CHEMS and \$8.0 to Epidemiology.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,373.6	1,111.3	8.5	199.9	53.9	0.0	0.0	0.0	13	0	1
1004 Gen Fund		1,373.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
	Subtotal	1,403.8	1,141.5	8.5	199.9	53.9	0.0	0.0	0.0	13	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 06-60025 Addition of one Investigator I position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Addition of one non permanent part time Investigator I position (PCN 06-#064) to meet expected increase in investigations based on added criteria being placed on the office. In addition, now that the Deputy Medical Examiner is on board more autopsies will be performed and increase the need for Investigators on these additional cases. Additional staff will allow also work in the area of public health surveillance to detect new or unexpected infectious diseases and to provide information about preventable causes of death. The additional positions will allow the SME office to begin the accreditation process with the National Association of Medical Examiners.												
ADN 0660025 transfer in RSS from Epidemiology for fees collected in State Medical Examiner Office												
	Trin	21.7	0.0	0.0	21.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		21.7										
Transfer receipt supported services from the Epidemiology Component to State Medical Examiners Office Component for fees collected from use of SME facilities.												
	Subtotal	1,425.5	1,141.5	8.5	221.6	53.9	0.0	0.0	0.0	13	0	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
Wage increases applicable to this component: \$20.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
Health insurance increases applicable to this component: \$2.3												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Retirement Systems Cost Increase												
	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$39.0												
Risk Management Self-Insurance Funding Increase												
	Inc	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Public Health Protection: State Medical Examiner Improvement Plan												
	Inc	500.0	307.1	10.0	82.9	50.0	50.0	0.0	0.0	2	0	0
1004 Gen Fund		500.0										

An increment of \$500.0 GF is requested to provide the State Medical Examiner's Office with sufficient staffing to perform the full range of death investigations under their mission, and to support needed improvements in safety and operations at the SME facility in Anchorage. At full capacity, State Medical Examiner's Office would benefit Alaskans by providing more information on causes of unexplained deaths, resulting in improved efforts to reduce the rates of early and violent deaths in Alaska. It would also benefit Alaskans by supporting grieving families searching for answers to unexpected deaths.

The Alaska State Medical Examiner's Office (SME) has a critically important role in three functions of state government: criminal justice, consumer safety, and public health. Their work has been limited to their highest priority, forensic death investigations under their criminal justice mission, due to insufficient funding and staffing. In FY 06 the legislature initiated expansion of SME capacity by adding a new statutory requirement for a Deputy Medical Examiner (ME), and increasing funding to fully support the second ME and an additional Autopsy Assistant. The resulting additional capacity is enabling more attention to the consumer safety and public health functions, providing capability to perform over 400 autopsies per year (up from 252 in FY 05).

In November 2004 the National Association of Medical Examiners (NAME) conducted a review of Alaska's SME operations to assess readiness for national Medical Examiner Office accreditation. NAME made a number of safety and operational recommendations, such as substantial upgrade of the radiology equipment. They also recommended, for a state with our population, that a full-capacity State Medical Examiner's Office should be able to perform over 700 autopsies per year.

This \$500.0 increment request will fund a third Medical Examiner, an additional Autopsy Assistant, and an additional Investigator, providing capacity to perform 750 autopsies per year. This will allow for investigation of more non-natural deaths and sudden natural deaths; adding important knowledge for consumer safety initiatives, public health surveillance, and epidemiological research. This increased death investigation capacity will provide better information on the methods and causes of the suicide epidemic in Alaska in order to improve suicide prevention efforts across the state. It will also provide better information on unintentional injury deaths, such as those caused by motor vehicle accidents, to improve injury prevention efforts as well. It will also allow the SMEO to bring in more toxicology cases for autopsy than are processed at this time, and possibly all pilot fatalities under investigation by the FAA.

The distribution of the increased workload between three medical examiners (instead of two medical examiners) will provide safer working conditions and will eliminate the frequent backlog of cases. It will also provide the opportunity for the SME to accept requests for some autopsies for those instances of

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: State Medical Examiner (293)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP
<p>individuals dying under unexpected circumstances, where no "foul play" is expected, but where a grieving family needs information to help with understanding the medical reasons for the loss of their loved-one.</p> <p>With the addition of the new Investigator position (bringing the total staff in this classification up to five), 24-hour on-call duties will be more appropriately distributed, and retention of staff in these positions should be markedly improved. The new Investigator position will also allow for more on-scene investigations to take place to facilitate better decision-making about when an autopsy is required and when it's not.</p> <p>The SME is actively working on implementing practice and low-cost safety improvements with an eye towards national accreditation. If this increment is funded the SME will apply and should qualify for national accreditation in 2008. Accreditation would support the state's criminal justice system by documenting the quality of services provided in forensic death investigations brought before the courts. It might also help bring additional non-GF resources to support the office, and would assist in attracting new staff in national recruitments required when positions become vacant.</p> <p>CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING: This increment request is a long-term investment in the health of Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the number of autopsies performed), 2) interim impact goals (e.g., increased knowledge and understanding of causes of death in Alaska, and improved prosecution of criminal homicide cases), and 3) desired long-term outcomes (e.g., reduced illness, disability and death due to injury (intentional and unintentional) and chronic disease).</p> <p>The requested \$500.0 will be distributed across line items as follows:</p> <p>Personal Services - \$307.1 These funds will support three positions: one Medical Examiner (existing PCN), one Autopsy Assistant (PCN 06-#111), and one Investigator (PCN 06-#110).</p> <p>Travel - \$10.0 These funds will support travel for recruitment and relocation of the new Medical Examiner, travel for staff training, and travel to support on-site investigations outside of Anchorage.</p> <p>Contractual - \$82.9 These funds will support toxicological laboratory tests, x-ray and other equipment maintenance agreements, lease for an additional vehicle for on-site death scene investigations and body transportation, air cargo costs associated with transportation of human remains from other Alaskan communities to Anchorage, and increased communication costs (telecommunications and postage).</p> <p>Supplies - \$50.0 These funds will enable the purchase of medical and forensic investigation supplies to support the additional medical examiner and the performance of an additional 300+ autopsies per year, including laboratory and surgical (autopsy suite) supplies, personal protective equipment, and general office supplies.</p> <p>Equipment - \$50.0 These funds will support the purchase of new autopsy equipment to support an additional 300+ autopsies per year.</p>													
Totals		1,999.6	1,522.7	18.5	304.5	103.9	50.0	0.0	0.0	15	0	2	

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,813.3	3,277.4	99.4	840.4	1,119.9	476.2	0.0	0.0	46	0	2
1002 Fed Rcpts		2,274.9										
1003 G/F Match		97.9										
1004 Gen Fund		2,738.5										
1007 I/A Rcpts		33.9										
1108 Stat Desig		598.9										
1156 Rcpt Svcs		69.2										
	Subtotal	5,813.3	3,277.4	99.4	840.4	1,119.9	476.2	0.0	0.0	46	0	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660025 Transfer I/A Receipt Authority to Epidemiology												
	Trout	-33.9	0.0	0.0	0.0	0.0	-33.9	0.0	0.0	0	0	0
1007 I/A Rcpts		-33.9										
Transfer excess I/A authority to EPI.												
	Subtotal	5,779.4	3,277.4	99.4	840.4	1,119.9	442.3	0.0	0.0	46	0	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Public Health Protection: Infectious Disease Control and Emergency Preparedness												
	Inc	1,000.0	538.6	30.0	200.0	206.4	25.0	0.0	0.0	4	0	0
1004 Gen Fund		1,000.0										

The control of infectious diseases has become increasingly complex and challenging. Over the past 30 years more than 30 new infectious diseases have been discovered; recent examples are SARS and the H5N1 strain of avian influenza. To truly protect the health of Alaskans, the Division of Public Health must sustain well-established core public health programs such as tuberculosis control and immunizations, while taking on new challenges, such as pandemic influenza planning and bioterrorism preparedness. This \$1,000.0 GF request will modernize and strengthen an aging and under-funded infectious disease control system to keep Alaskans safe and secure from old and new infectious disease threats and public health emergencies. Associated requests for infectious disease control are included in the Nursing and Epidemiology components.

Strengthening our surveillance capacity and outbreak response will assure that communicable diseases are detected earlier and that fewer Alaskans become ill. A strong public health laboratory system will mean that infectious diseases are diagnosed rapidly and will hasten appropriate treatment to prevent further spread. These are core public health activities. With a stronger laboratory using modern technology this will allow us to rapidly diagnose cases and to quarantine and isolate to contain disease. These are formidable tasks, but absolutely necessary if the health of Alaskans is to be protected.

New challenges that threaten to shift attention away from core activities have resulted in resurgence of diseases that have previously been contained.

· During the first 9 months of 2005, 82 cases of pertussis have been identified, more than in 2003 and 2004 combined. Pertussis (whooping cough), an ancient disease, is becoming more common in Alaska, in spite of an effective childhood vaccine. This is due, in part, to a new more sensitive laboratory test and providers are ordering this test more frequently, but there is evidence that there is more disease as well.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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- In 2000, Alaska reported the highest rate of tuberculosis in the country because of several large outbreaks. There have been no large outbreaks since 2000, but Alaska continues to be among the top five states with the highest TB rates in the U.S.

- In 2003 Alaska had the highest rate of chlamydia disease in the U.S. - 3,900 cases for a rate of 606 cases per 100,000 population. An improved testing method and more thorough investigations were successful in uncovering disease that would not have been diagnosed otherwise. Each of these cases requires treatment and partner notification.

- In 2004, Alaska ranked 45 of 50 states with only 75.3% of 0-3 year old children fully immunized.

- The Division responds to outbreaks related to tourism almost every summer. In 1997 and 1998 large summer influenza outbreaks strained laboratory, epidemiology and public health nursing resources.

Of the emerging public health threats, a new deadly strain of avian influenza (H5N1) is most concerning. This virus has only been found in Asia, and to date has had limited impact on humans, with 125 human cases and 64 deaths reported worldwide as of 11/9/05. With a death rate of over 50%, no vaccine readily available, and limited antiviral drugs, a human epidemic of avian influenza would be devastating. Alaska has many direct air and shipping links to Asia, and is a major hub for international air cargo shipping. In addition, Asian birds migrate to Alaska each summer and share nesting grounds with North and South American migratory birds; in theory avian influenza could be introduced to a new continent through Alaska. The Public Health Labs are working in conjunction with other agencies for the protection of all Alaskans against avian flu.

To control old infectious disease challenges, and detect and respond to new agents, the Division must have a multi-pronged approach. The Sections of Epidemiology, Public Health Nursing, and Public Health Laboratories are each integral and interdependent when it comes to disease control - working together in a continuous cycle of discovery, investigation, intervention, monitoring and reporting.

The Section of Public Health Laboratories is critical to effective disease surveillance (such as West Nile virus, influenza, tuberculosis), as well as for the rapid and accurate identification of the agents during an investigation or outbreak. The Public Health Laboratory is the only laboratory in Alaska with the ability to test for a wide variety of diseases. Specimens that would otherwise be sent out of state for analysis include those requiring analysis for anthrax, botulism, tuberculosis and influenza, as just a few examples. Laboratory staff must maintain high competency levels and each state-of-the-art test requires sophisticated equipment and expensive reagents. The State Laboratory is also a reference laboratory for medical laboratories throughout Alaska and other agencies such as the FBI, HAZMAT teams, the Municipality of Anchorage, and the military. The Public Health Laboratories are also required at times to develop special testing methodologies for conditions unique to Alaska.

Scientists within the Public Health Laboratory must be cross trained to maximize efficiency and workforce capacity and allow for rapid and seamless reassignment during unexpected public health events and emergencies (surge capacity). Because of the security, complexity, and biocontainment requirements of this needed training, the staff of the public health laboratories must travel to highly specialized reference and training laboratories outside of Alaska, such as the BioSafety Level 4 laboratories at the Centers for Disease Control and Prevention in Atlanta, Georgia, to receive this training.

CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:

This increment request is a long-term investment in the health of Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as improved turnaround times of test results, and number of new testing methodologies implemented), 2) interim impact goals (e.g., improved diagnosis and treatment rates), and 3) desired long-term outcomes (e.g., reduced illness, disability and death due to infectious diseases). This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU for reduction of tuberculosis and chlamydia incidence rates.

This \$1,000.0 GF request will support activities in the Division of Public Health's Section of Laboratories, as follows:

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Personal Services - \$538.6; 4 New PFT positions

These funds will support two Public Health Microbiologist positions (1 new - PCN 06-#112, 1 existing insufficiently funded) and one new Laboratory Technician in the Fairbanks Public Health Laboratory (PCN 06-#113) to enhance virology testing capacity to rapidly detect influenza, a critical resource for pandemic influenza and avian influenza surveillance in Alaska. These new positions will also strengthen the laboratory detection of other viral agents, including Norovirus and enteroviruses, which also cause outbreaks in Alaska. Two Public Health Microbiologists (1 new-PCN 06-#114, 1 existing insufficiently funded) and one new Laboratory Technician in Anchorage (PCN 06-#115) will allow the Laboratory to meet increasing demand for laboratory testing that is offered only at the State Public Health Laboratory. These positions will allow the Laboratory to utilize increasingly complex technology that provides more rapid and accurate test results. A Public Health Specialist II position will provide laboratory utilization review, quality assurance, outreach and education for other laboratories in Alaska (existing, insufficiently funded position).

Travel - \$30.0

These funds will support laboratory personnel travel for required training in laboratory analysis techniques.

Contractual - \$200.0

These funds will support laboratory equipment maintenance and calibration service contracts, as well as routine administrative overhead costs associated with personnel maintenance, such as space lease, computer and HR support, risk management, and communication costs.

Supplies - \$206.4

These funds will support the purchase of laboratory supplies and reagents for running laboratory tests for detection of infectious diseases; computer and general office supplies; and office equipment.

Equipment - \$25.0

These funds will support the purchase of new laboratory equipment to support the increased staff capacity in the Anchorage and Fairbanks public health laboratories.

Assistance for Increased Fuel/Electricity Costs

Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.6											

The increase in oil prices and other utility costs have impacted the Public Health Laboratory. The cost of heating oil, natural gasoline and electricity continue to rise sharply.

The DH&SS anticipates a 28% fuel increase in FY06 over the FY05 fuel cost expenditures and has factored only half of that amount (14%) for the FY07 increment for DHSS state-owned buildings.

Increase SDPR to Provide Testing Services to Hospitals and Other Agencies

Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	200.0											

In 2002 the Alaska Public Health Laboratory (APHL), Division of Public Health, developed the capacity to utilize a new testing technology for detecting gonorrhea and Chlamydia infection. These two organisms are by far the most common agents of sexually transmitted diseases in Alaska. Infertility, pregnancy complications, and spontaneous abortion are just a few of the possible consequences of infection. The new testing system, Aptima, is a cost effective, non-invasive technique utilizing urine samples. The APHL currently tests over 20,000 specimens per year using the Aptima system.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

We currently have an agreement with the Alaska Native Medical Center (ANMC) who does not have the ability to perform lab tests utilizing the Aptima system. Since we began providing this service, other agencies such as hospitals and Universities have expressed interest in obtaining this testing from the State Public Health Labs. Each of these entities currently procures these testing services from a commercial laboratory in the lower 48 and by utilizing the Public Health Labs this would improve services for their population by decreasing test result turnaround times.

Advantages to the State of this new partnership include access to additional epidemiological data for improving disease surveillance and control activities, increased laboratory capacity for responding to public health threats and emergencies, and retention of Alaskan dollars and jobs in state. Advantages to "non-public health providers" include rapid lab result turn-around time (same day results as opposed to 2-3 days), timely treatment opportunity for patients, and reduced cost.

Transfer Federal Authority from Personal Services to Supplies

LIT		0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
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Transfer federal authority out of personal services to supplies to more accurately align funding for increasing supply expenditures

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.0										
1004 Gen Fund		42.0										
1108 Stat Desig		1.1										

Wage increases applicable to this component: \$60.1

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		5.5										
1108 Stat Desig		0.2										

Health insurance increases applicable to this component: \$7.7

FY 07 Retirement Systems Cost Increase

SalAdj		111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.4										
1004 Gen Fund		78.1										
1108 Stat Desig		2.1										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$111.6

Risk Management Self-Insurance Funding Increase

Inc		34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1004 Gen Fund		23.8										
1108 Stat Desig		0.6										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	7,220.4	3,929.4	129.4	1,068.0	1,626.3	467.3	0.0	0.0	50	0	2
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,545.3	0.0	0.0	2,635.3	0.0	0.0	1,910.0	0.0	0	0	0
1168 Tob Ed/Ces		4,545.3										
	Subtotal	4,545.3	0.0	0.0	2,635.3	0.0	0.0	1,910.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	4,545.3	0.0	0.0	2,635.3	0.0	0.0	1,910.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Alaska's Healthy Future: Communities Keeping our Kids Tobacco-Free												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob Ed/Ces		500.0										

Too many Alaskan children initiate tobacco use at a young age. Some are addicted before they even reach high school. Reducing and eventually eliminating tobacco use among youth is one of the State's highest public health priorities. The entire \$500.0 in Tobacco funds requested in this increment will be provided to communities for activities specially targeted to helping schools, parents, and students in their efforts to protect our children from tobacco addiction.

We should be encouraged that Alaska's 2003 Youth Risk Behavior Survey demonstrated that far fewer of our high school youth are smoking now than in the mid-90's (down to 19%, from 37% just 10 years ago). But we cannot become complacent. There is emerging evidence that the downward trend in youth smoking may be flattening out, and potentially starting to move upward. Knowing that tobacco use is the leading cause of preventable death in Alaska, with one in every five deaths attributable to tobacco, and knowing the majority of adult tobacco users began this habit in their youth, it is imperative we do everything we can to prevent our children from developing the tobacco habit, and helping those who've started to quit.

Examples of activities that will be supported with these new community grant funds include:

- Development and distribution of educational materials that provide information specific to cessation resources in each community, to help parents and schools in assisting their tobacco-addicted children kick-the-habit.
- Provision of information and technical assistance to local school districts, school boards, parents, teachers and students to help with the development of tobacco-free policies within public schools and at sporting events and other school activities.
- Development of culturally-appropriate anti-tobacco curricula for use in our schools.
- Training for school staff who will be teaching anti-tobacco curricula.
- Development and implementation of community-based evaluation plans, so communities can make informed decisions about how their youth tobacco prevention efforts should be improved or continued.

CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:

Helping Alaska's children to be tobacco-free not only helps them to start healthy and grow strong. It will result in a healthier workforce (and thus a healthier economy) when today's youth become tomorrow's adults, with decreased absenteeism and lower employer-supported health care costs. And eventually today's investment in youth tobacco prevention will result in reduction in early deaths, more years of productive life, decreased disability and suffering, and increased quality of life, as our children reach their later years free from lung cancer, emphysema, heart disease, and other tobacco-related illnesses. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the activities bulleted above), 2) interim impact goals (e.g., reduced teen smoking rates), and 3) desired long-term

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)

RDU: Public Health (502)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>outcomes (e.g., reduced illness and disability due to cancer, lung and heart disease). This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU for reduction of cancer and heart disease deaths.</p> <p>Grant funds will be distributed to current and new community-based Tobacco Prevention and Control Program grantees to support specially targeted youth-prevention activities in their communities, at sporting events, and in schools.</p>												
	Totals	5,045.3	0.0	0.0	2,635.3	0.0	0.0	2,410.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		251,849.0	0.0	0.0	1,800.0	0.0	0.0	250,049.0	0.0	0	0	0
1002 Fed Rcpts		148,054.7										
1003 G/F Match		101,730.9										
1004 Gen Fund		688.4										
1007 I/A Rcpts		1,375.0										

ADN#06-6-0012 Est Pers Needs Allow for Residents of Asst'd Living Facilities, CH 3, FSSLA 05, Sec. 54 (e), P 135, L 2-8

OthApr		363.5	0.0	0.0	0.0	0.0	0.0	363.5	0.0	0	0	0
1002 Fed Rcpts		209.3										
1004 Gen Fund		154.2										

Adopt new emergency regulations establishing personal needs allowance for recipients residing in an assisted living facility for the fiscal year ending June 30, 2006.

Subtotal		252,212.5	0.0	0.0	1,800.0	0.0	0.0	250,412.5	0.0	0	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 0660018 Medicaid Eligibility Assessment and Audit Contracts

Trout		-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,100.0										
1003 G/F Match		-700.0										

Contractual authorization transferred to Sr & Dis Admin Component to fund contracts for audits of how provider agencies are spending Federal and State Medicaid funds, and for performance of Medicaid eligibility assessments for recipients of waived Medicaid services funded by the Division.

This transfer allows the Division to manage all of its contracts from the SD Admin component and retains the integrity of having only direct services to departmental beneficiaries in its Sr & Dis Medicaid Component.

Subtotal		250,412.5	0.0	0.0	0.0	0.0	0.0	250,412.5	0.0	0	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Projected FY07 Growth

Inc		55,690.0	0.0	0.0	0.0	0.0	0.0	55,690.0	0.0	0	0	0
1002 Fed Rcpts		32,382.4										
1003 G/F Match		23,307.6										

Senior and Disabilities Medicaid Services experienced a 9% rate of growth from FY04 to FY05. This projection assumes the same growth rate in FY06 and FY07. Growth is due to an increase in the number of clients. The number of recipients rose an average of 32% while the cost-per-recipient decreased 16%. The rapid increase in Senior & Disabilities Medicaid Services client base is not surprising since they serve the fastest growing segment of the population, those age 65 and over.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>Personal Care Services (PCA) accounted for 70% of the increased cost in FY05. Personal Care was the fastest growing category of service with a 24% increase from FY04 to FY05. However, this is a substantial improvement from the 65% increase PCA experienced between FY03 and FY04.</p> <p>Nursing Home services experienced an increase of 21% from FY04 to FY05. Nursing homes saw both an increase in the monthly average number of beneficiaries and the cost-per-recipient. The average cost increased because of facility rate adjustments. Rates are recalculated every four years and inflation adjusted in interim years.</p> <p>Growth for the component slowed to 9% in FY05 from the near 25% annual increases seen in FY01, FY02, and FY03. Growth is projected to remain at the FY05 level in FY06 and FY07. This is possible even with increases in the 65+ population because the rate of growth in Personal Care Services is expected to slow to between 12% and 15% and nursing home rates will not be recalculated until FY08.</p> <p>The increment request is based on FY06 existing authorization compared to FY07 growth need. FY07 fund source projections are based on regular FMAP of 57.58% (all 4 quarters) and enhanced FMAP of 70.31% (all 4 quarters). Projected expenditures are allocated by SDS Medicaid's actual expenditures by FMAP in FY05, resulting in an effective federal reimbursement rate for SDS of approximately 58%.</p>												
Totals		306,102.5	0.0	0.0	0.0	0.0	0.0	306,102.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,135.7	5,667.2	218.3	1,964.4	262.5	23.3	0.0	0.0	80	1	0
1002 Fed Rcpts		4,581.7										
1003 G/F Match		1,072.2										
1004 Gen Fund		302.5										
1037 GF/MH		2,068.1										
1092 MHTAAR		111.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1037 GF/MH		7.3										
ADN#06-6-0012 Senior Care Program Ch 89, SLA 2005 (HB106)(CH4, FSSLA05)												
	FisNot	59.0	36.0	0.5	15.0	7.5	0.0	0.0	0.0	1	0	0
1189 Sr Care		59.0										
To record the fiscal note appropriation associated with CH 4, FSSLA, (HB106), Senior Care Program.												
	Subtotal	8,209.3	5,717.8	218.8	1,979.4	270.0	23.3	0.0	0.0	81	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660018 Transfer to Grants Line												
	LIT	0.0	0.0	0.0	-146.5	0.0	0.0	146.5	0.0	0	0	0
Transfer to grants line to process two grants for the Nursing Facilities Transition program and grant for Department-Wide Project for Technical Assistance to Grantees.												
ADN 0660018 Medicaid Eligibility Assessment and Audit Contracts												
	Trin	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,100.0										
1003 G/F Match		700.0										

Funds are transferred to the Senior and Disabilities Admin component to allow contracts for Medicaid eligibility assessment and audit of Medicaid waiver providers to be funded from the Sr & Dis Admin component in FY06. The audit contract was paid from the Medicaid component in FY05.

DSDS is contracting with Arbitre Consulting, Inc. for them to perform Medicaid eligibility assessments for Seniors, beneficiaries with developmental disabilities and persons receiving Personal Care Attendant services. These assessments were going to be performed by division staff, but it has become evident that this is not feasible for DSDS. Reasons for this change are bulleted below:

- 1) New regulations for the personal care attendant program require a Medicaid eligibility assessment to ensure clients receiving services are only receiving services they need. These assessments should help contain costs in the PCA program and allow for better targeting of services needed.
- 2) DSDS has not budgeted for enough staff to adequately perform the required number of Medicaid eligibility assessments (to qualify for Medicaid Waiver

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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or Personal Care Attendant (PCA) svcs)

3) Since Arbitre is an independent "3rd party" they are helping uphold DSDS determinations when they are challenged in fair hearing.

4) Because Arbitre is more flexible in how they hire staff, they can hire part-time, contractual employees who can perform these assessments when it's convenient. Arbitre staff frequently live in the communities where the assessments are required, and perform the assessments on weekends and evenings, when it's more convenient for recipients and their families. This also cuts down on travel time/expense that would be required if a state employee were to go out to perform these assessments.

DSDS is contracting with APS HealthCare (as in FY05) to perform assessments of how provider agencies throughout Alaska are spending Federal and State Medicaid dollars they receive from the Division of Senior and Disabilities Services. This contract is intended to save the state money by making provider agencies more aware of existing Federal and State laws and regulations regarding expenditure of Medicaid dollars and to instruct them on more correct usage of these funds where inadequate records or reviews are maintained and inconsistencies in use of funds is found.

ADN 0660018 Transfer Pers Svc funding to pay for position transfer to DPH

LIT	0.0	-63.3	0.0	63.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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PCN 06-?028 is being transferred to the new DPH / Certification & Licensing Unit to perform criminal background checks for DSDS. \$63.3 is transferred from personal services to contractual to fund this position by a reimbursable services agreement (RSA) in FY06. DSDS will transfer the funds in the FY07 budget. This position is 50% federally reimbursable.

ADN 0660018 Transfer PCN 06-?028 to DPH Certification & Licensing

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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This position is transferring to the Division of Public Health to become part of their new Certification and Licensing Unit. This position will be performing criminal background checks of employees who work for DSDS provider agencies.

ADN 0660018 Position Changes

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2
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PFT administrative clerk III hired in the Senior Grants unit to provide clerical support. PCN 06-#062 (PCN 06-2331)

Non-permanent, Medical Assistance Administrator II, has been created to help the Long Term Care Unit while they are short-staffed. PCN 06-#060 (06-N098)

Non-permanent, Admin Clerk I, PCN 06-#061 (02-N995) is being added to properly budget for existing non-perm. This position will be replaced with a permanent position in FY06.

Subtotal	10,009.3	5,654.5	218.8	3,696.2	270.0	23.3	146.5	0.0	81	1	2
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Alaska Senior Care Program Information Office Second Year Fiscal Note Increase

Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 Sr Care	4.5											

Increased costs in FY07 for full year operation of the Alaska Senior Care Program information office as reflected on the fiscal note for Chapter 89 SLA 2005 (HB 106). This increment nets one time office equipment and furniture funding with increased personal services costs.

Increase Medicaid Assessment Contracts to Manage Medicaid costs

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
1003 G/F Match		300.0										

The Division of Senior and Disabilities Services (DSDS) contracts with private contractors to perform Medicaid assessments for beneficiaries receiving services under the Personal Care Attendant (PCA) program and the four (4) Medicaid waivers in the DSDS RDU. These assessments determine the client's Medicaid eligibility, help determine the level of care required by that individual and indicate what services are required to improve their quality of life. They also help to manage costs to these Medicaid programs, by ensuring that beneficiaries are only receiving services to which they are entitled. This helps ensure that the greatest number of beneficiaries can be served with the resources that are available.

The cost of these contracts is increasing because the contractor has had to increase what they charge to help offset the rising cost of travel due to fuel price increases and to offer pay increases to the nurses performing the assessments to keep them from seeking alternate employment once they have been trained. The current contractor is still able to perform these assessments at less cost than the state could perform them, because they have contracted nurses in many locations where assessments need to be performed and state employees would have to travel there at a greater expense to the State. In addition, the contractor will be performing about 3 times the number of assessments because of regulation changes in the PCA Medicaid program. These assessments help to justify services authorized on a Plan of Care which is used to prior authorize services through the MMIS payment system. Because beneficiaries are only receiving the services to which they are entitled, this will help control Medicaid costs and ensure that the greatest number of clients can be served with available resources.

Enhance Adult Protective Services and Quality Assurance Integrity

	Inc	300.0	250.0	10.0	25.0	5.0	10.0	0.0	0.0	4	0	0
1002 Fed Rcpts		150.0										
1003 G/F Match		150.0										

The Adult Protective Services (APS) unit of the Division of Senior and Disabilities Services (DSDS) helps to prevent or stop harm (abandonment, abuse, exploitation, neglect or self-neglect) from occurring to vulnerable adults who have a physical/mental impairment or a condition that prevents them from protecting themselves or from seeking help from someone else. Services that are provided include: 1) information and referral; 2) investigation of reports of harm; 3) protective placement; and 4) guardianship counseling.

Reported cases of harm and subsequent caseloads assigned to APS staff have grown in recent years, both as a result of the increase to the elderly population (a national trend) in Alaska and as a result of an increase in age-related disorders such as Alzheimer's and Dementia. This increase can also be attributed to the newly increased responsiveness of this unit which is getting out by word of mouth to Alaska residents and increases the level of faith that something will be done with reports that are received. While the APS unit has grown by one position in FY06, DSDS does not believe this additional position plus the existing 6 positions will be able to absorb all of the increased caseload effectively. If each report of harm/neglect cannot be given the attention it requires, Alaskan seniors will suffer and may experience injury or death. This increment requests two additional positions in the unit to help reduce overall caseload assigned to each staff member, allowing them to more effectively (and personally) handle the cases they are assigned.

The number of active investigations performed by the Adult Protective Services unit has grown from 1,227 in FY04 to 1,684 (projected) in FY06. This represents an increase of 37.3%. At the same time, there has only been one additional position assigned to this work unit, an increase of only 16.7%. Based on the first three months of this fiscal year, there are estimated to be an average of 140 new investigations each month in FY06. That is an increase from 102 new investigations each month in FY04. This upward trend in cases is expected to continue into FY07 and beyond. The average duration of each investigation is approximately three months, although they can extend six months or longer, especially if the case requires court involvement. With the two new positions asked for in this increment, DSDS may be able to keep up with anticipated growth in FY07. However, anticipating continued growth, DSDS intends to ask for 3 new positions for this unit in FY08.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

The case workers assigned to these investigations are currently handling a caseload that is four times the national average. APS investigators, including the supervisor, are carrying active caseloads of approximately 100 cases. It should be noted that our caseload figures have been recalculated from prior year figures based on current data available. The recommended average according to the National APS Organization is 25. In researching this topic, 17 states were contacted. Caseloads assigned to individual social workers ranged from 12 to 50. None of these state agencies serve the entire state as in Alaska, and so have much smaller areas over which they spread their service coverage. It was expressed by those APS organizations with caseloads of 50 that this is the maximum caseload a single social worker can effectively handle.

The requested two new social service specialist II positions (PCN 06-#132 & 06-#133, salary range 16) would enable DSDS to reduce the caseload to approximately 81 cases per caseworker, thereby making them more effective at handling their assigned caseloads and ensuring that we will be able to maintain maximum responsiveness to reports of harm to this vulnerable population.

The Quality Assurance (QA) unit of DSDS helps to ensure the quality and integrity of programs and services provided to seniors and vulnerable adults. The QA section investigates allegations of program abuse and fraud by clients and/or provider agencies and ensures that services to DSDS beneficiary groups are being responsibly administered and maintained in accordance with all applicable federal and state laws and regulations. By ensuring funds are being appropriately spent, this unit assists provider agencies in maximizing their available funds and providing services to the greatest number of beneficiaries possible. This unit also investigates allegations against Division staff, as reported by outside agencies and individuals to ensure program integrity within our Division.

Adding two Medical Assistance Administrator I positions (PCN 06-#134 & 06-#135), salary range 16, to the Quality Assurance unit will help ensure integrity of services and appropriateness of funds expended by provider agencies. These positions will help ensure appropriate use of Medicaid money, thereby saving the state thousands of dollars per year and ensuring that the greatest client population can be served.

Transfer Rural Long Term Care Coordinator to the Alaska Commission on Aging

Trout	-110.0	-110.0	-73.2	-14.0	-17.8	-5.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR		-110.0										

The Alaska Mental Health Trust provided funding to the Division of Senior and Disabilities Services to pay for a Rural Long Term Care Coordinator to work with remote villages and communities throughout Alaska to help them more fully utilize state and federal health programs, including Medicaid. The Department of Health and Social Services and the Alaska Mental Health Trust have decided that it will be a better fit to have this position located in the Alaska Commission on Aging. This change record transfers all of the funding for this project and the associate coordinator position (PCN 02-1545) that administers this program.

Transfer Funding to Division of Public Health for Health Program Associate (Cert & Licensing)

Trout	-63.7	-63.7	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.8										
1003 G/F Match		-31.9										

PCN 06-?028 was transferred to the Division of Public Health in FY06 to become part of the consolidated Certification & Licensing Unit. This change record permanently transfers the personal services funding for this position.

Transfer funds to cover anticipated shortfall in personal services and supplies

LIT	0.0	0.0	80.0	0.0	-110.5	30.5	0.0	0.0	0.0	0	0	0
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This transfer is necessary to keep personal services within the budgeted amount with respect to allowable vacancy factor. Based on FY05 actuals, DSDS anticipates having funds available for transfer in line 73000 that will help offset anticipated personal services shortfall.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Unobligated funds have been identified in the contractual line (73000) that are needed in the supply line (74000.) One significant contract in FY05 will not be continued in FY07. These funds are needed in the supplies line to purchase office equipment and furniture for new staff coming on board as well as replacements for existing staff.												
Reduction of authorized funding for Rural Long Term Care Coordinator MHTARR Project												
	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1.2										
Funding authorization in FY07 was reduced by the Mental Health Trust for FY07 by \$1.2												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	88.3	88.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.3										
1003 G/F Match		15.9										
1004 Gen Fund		6.7										
1037 GF/MH		19.4										
Wage increases applicable to this component: \$88.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		2.5										
1004 Gen Fund		1.3										
1037 GF/MH		3.2										
Health insurance increases applicable to this component: \$13.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.2										
1003 G/F Match		29.7										
1004 Gen Fund		10.8										
1037 GF/MH		48.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$188.6												
Risk Management Self-Insurance Funding Increase												
	Inc	60.7	59.9	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.7										
1003 G/F Match		9.3										
1004 Gen Fund		4.4										
1037 GF/MH		15.3										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	11,390.4	6,265.3	214.8	4,430.0	300.5	33.3	146.5	0.0	84	1	2
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Protection and Community Services (2673)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
1004 Gen Fund		2,348.4										
1037 GF/MH		740.3										
	Subtotal	3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	3,088.7	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Nutrition, Transportation, & Support Services (2675)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior Community Based Grants (2787)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		1,578.4										
1037 GF/MH		2,309.1										
1092 MHTAAR		540.3										
	Subtotal	11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	11,115.6	0.0	0.0	150.0	0.0	0.0	10,965.6	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Move funds for Medication Management RSA												
	LIT	0.0	0.0	0.0	17.5	0.0	0.0	-17.5	0.0	0	0	0
The Administration on Aging, Title III D federal grant for Disease Prevention and Health Promotion Services requires that approximately 25% be spent each year for the purpose of medication management, screening and education to prevent incorrect medication and adverse drug reactions. Historically, approximately \$10,000 of these funds are given to a grantee to provide this training and education. The other \$17,500 (approximately) of these funds have been difficult to distribute to an agency able to provide these services. In FY06, the University of Alaska Anchorage is going to partner with DSDS via RSA to provide these services. DSDS hopes to establish a similiar partnership in FY07.												
Decrease to Authorized MHTAAR Funds												
	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-75.0										
Reduction to MHTAAR authorization for Geriatric Education & Training in FY07.												
	Totals	11,040.6	0.0	0.0	167.5	0.0	0.0	10,873.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Home and Community Based Care (2677)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
		***** Changes From FY2006 Conference Committee To FY2006 Authorized *****										
Conference Committee												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Authorized To FY2006 Management Plan *****										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		***** Changes From FY2006 Management Plan To FY2007 Governor *****										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Senior Residential Services (2678)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		815.0										
	Subtotal	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)

RDU: Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	8,627.2	0.0	0.0	114.3	0.0	0.0	8,512.9	0.0	0	0	0
1007 I/A Rcpts		652.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		277.5										
	Subtotal	8,627.2	0.0	0.0	114.3	0.0	0.0	8,512.9	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660018 Eliminate Bryn Mawr House RSA - transfer to grants												
	LIT	0.0	0.0	0.0	-53.3	0.0	0.0	53.3	0.0	0	0	0
<p>The Division of Senior and Disabilities Services previously transferred money to the Division of Behavioral Health (DBH) via RSA. DBH granted these funds out to the Arc of Anchorage to help clients with Polydiagnosis or Mental Health, Developmental Disabilities and Substance Abuse. These funds have not been well utilized because the intended target population is rare. For this reason, these funds will be transferred into the grants line to be used for direct services to developmentally disabled clients meeting the Polydiagnosis criteria described above.</p>												
	Subtotal	8,627.2	0.0	0.0	61.0	0.0	0.0	8,566.2	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Eliminate Sourdough Residents AK Pioneer Home RSA												
	LIT	0.0	0.0	0.0	-11.0	0.0	0.0	11.0	0.0	0	0	0
<p>The Sourdough Residents RSA between DSDS and the Alaska Pioneer Home will not be completed in FY07 because there are no more "sourdough residents" to benefit from these funds.</p>												
Reduce funding for AK State School for the Deaf & Hard of Hearing per funding received from Dept of Ed												
	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										
<p>Department of Education has reduced its funding for the Alaska State School for the Deaf and Hard of hearing by \$15.0. This decrement reflects this funding decrease for the outgoing grant to the ARC of Anchorage which is the grantee agency responsible for carrying out the services outlined in the RSA.</p>												
	Totals	8,612.2	0.0	0.0	50.0	0.0	0.0	8,562.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	845.5	753.3	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1
1002 Fed Rcpts		313.3										
1003 G/F Match		116.7										
1004 Gen Fund		45.7										
1007 I/A Rcpts		365.0										
1061 CIP Rcpts		4.8										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										
1003 G/F Match		6.4										
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.3										
	Subtotal	923.7	831.5	24.3	59.5	8.4	0.0	0.0	0.0	7	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660024 Transfer to Cover Increased Costs for Commissioner's Office												
	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
This is to cover increased personal services costs within the component.												
	Subtotal	923.7	837.1	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		2.2										
1004 Gen Fund		7.3										
Wage increases applicable to this component: \$15.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.1										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		0.6										
Health insurance increases applicable to this component: \$1.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1003 G/F Match		4.2										
1004 Gen Fund		13.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$29.7												
Risk Management Self-Insurance Funding Increase												
	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		1.2										
1004 Gen Fund		4.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		979.1	892.5	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Office of Program Review (2664)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,482.2	1,398.4	183.4	784.5	24.1	91.8	0.0	0.0	15	1	1
1002 Fed Rcpts		1,136.2										
1003 G/F Match		1,105.6										
1004 Gen Fund		192.6										
1007 I/A Rcpts		47.8										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		31.1										
1004 Gen Fund		8.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
	Subtotal	2,528.3	1,444.5	183.4	784.5	24.1	91.8	0.0	0.0	15	1	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660024 Transfer to Cover Increased Costs												
	LIT	0.0	140.5	0.0	-140.5	0.0	0.0	0.0	0.0	0	0	0
This is to cover increased personal services costs within component.												
ADN 0660024 Transfer of Funds to Health Planning & Infrastructure to Remove the Need for an RSA												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
This is to transfer the funds between allocations to eliminate the need for an RSA.												
ADN 0660024 Add 4 Positions and Change a Position from Part-time to Full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	2
PCN 06-#078 (06-N115) Medical Record Admin. and 06-#079 (06-N134) Medical Assist Admin II were created late in FY05 to assist with the Payment Error Rate Measurement (PERM) Project. These two non-perm positions will be funded from within the component.												
PCN 06-#085 (06-X102) and 06-#086 (06-X108) The Administration is determined to continue performing Faith-Based and Community Initiative functions. These positions were created in FY05 and will be funded in FY06 with I/A Receipts.												
PCN 06-X107 The need for a full-time position was not realized at the time this position was created. This position adjustment changes this part-time position to full-time.												
	Subtotal	2,428.3	1,585.0	183.4	544.0	24.1	91.8	0.0	0.0	18	0	3

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Office of Program Review (2664)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer funds to Office of Program Review from Health Care Services for PCN 06-5136												
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		25.0										
<p>This position is being transferred from the Division of Public Assistance to the Departmental Support Services BRU, Office of Program Review component, in an ongoing effort to streamline functions within the department. This PCN provides a function that serves both the Divisions of Public Assistance and Health Care Services, the review and writing of regulations to support the statewide Medicaid program. The Division of Health Care Services is contributing a share of the required general fund matching dollars (\$25.0).</p>												
Transfer in PCN 06-5136 from Public Assistance Administration to Office of Program Review												
	Trin	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		53.1										
1003 G/F Match		28.0										
<p>This position is being transferred from the Public Assistance RDU, PA Administration component, to the Departmental Support Services BRU, Office of Program Review component, in an ongoing effort to streamline functions within the department. This PCN provides a function that serves both the Divisions of Public Assistance and Health Care Services, with the review and writing of regulations to support the statewide Medicaid program. The Division of Health Care Services is contributing a share of the required general fund matching dollars (\$25.0), with the Division of Public Assistance funding the remaining portion (\$81.1).</p>												
Transfer PCN's 06-X102 and 06-X108 to Faith Based Council												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>This transfers out PCN's 06-X102 and 06-X108 to the Faith Based Council. Interagency Receipts will be transferred separately from Alaska Temporary Assistance Program.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1003 G/F Match		10.2										
1004 Gen Fund		6.5										
<p>Wage increases applicable to this component: \$29.4</p>												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		1.2										
1004 Gen Fund		0.5										
<p>Health insurance increases applicable to this component: \$3.1</p>												
FY 07 Retirement Systems Cost Increase												
	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Office of Program Review (2664)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

1002 Fed Rcpts		21.7										
1003 G/F Match		17.9										
1004 Gen Fund		9.7										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$49.3

Risk Management Self-Insurance Funding Increase

Inc		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1003 G/F Match		6.3										
1004 Gen Fund		4.1										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Totals		2,634.4	1,791.1	183.4	544.0	24.1	91.8	0.0	0.0	17	0	3
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	992.5	887.0	10.1	62.7	7.7	25.0	0.0	0.0	11	0	0
	1002 Fed Rcpts	498.9										
	1003 G/F Match	493.5										
	1004 Gen Fund	0.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	4.2										
	1003 G/F Match	4.2										
	Subtotal	1,000.9	895.4	10.1	62.7	7.7	25.0	0.0	0.0	11	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660024 Transfer to Cover Increased Costs												
	LIT	0.0	1.3	0.0	0.0	0.0	-1.3	0.0	0.0	0	0	0
This transfer is to cover increased costs within the component.												
	Subtotal	1,000.9	896.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	8.3										
	1003 G/F Match	8.3										
Wage increases applicable to this component: \$16.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	1.0										
	1003 G/F Match	1.0										
Health insurance increases applicable to this component: \$2.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	15.5										
	1003 G/F Match	15.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$31.0												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
	Inc	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		4.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Fund change from General Fund to General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		-0.1										
Totals		1,059.9	955.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Assessment and Planning (2767)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	13,127.0	10,461.7	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1
1002 Fed Rcpts		6,147.9										
1003 G/F Match		1,703.7										
1004 Gen Fund		3,201.2										
1007 I/A Rcpts		1,441.7										
1037 GF/MH		375.6										
1061 CIP Rcpts		52.1										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		50.3										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1003 G/F Match		4.5										
1004 Gen Fund		6.5										
1061 CIP Rcpts		0.2										
	Subtotal	13,163.2	10,497.9	30.4	2,543.5	50.4	41.0	0.0	0.0	153	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660024 Transfer in PCN 02-7407 from AK Pioneer Homes to Administrative Support Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This is to transfer 02-7407 from AK Pioneer Homes to integrate with Administrative Support Services.												
ADN 0660024 Transfer PCN 06-0626 Program Coordinator to Medicaid School Based Claims												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This adjustment is for PCN 06-0626 Program Coordinator which was created to manage the Medicaid School Based Administrative Claims program and is now transferred to the Medicaid School Based Claims component.												
ADN 0660024 Add New Positions PCN 06-#041 and 06-#057 Created in FY05												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This is to adjust for two new positions, PCN's 06-#041 Accountant II and 06-#057 Administrative Manager II, that were added in FY05 to support division administrative managers. These positions will be maintained within our vacancy.												
ADN 0660024 Transfer to Cover Increased Costs												
	LIT	0.0	83.5	0.0	-84.3	0.0	0.0	0.8	0.0	0	0	0
This line item transfer is to cover increased costs within component.												
ADN 0660024 Transfer in PCN's 02-1003, 06-0620, and 06-4643 with Funding from Information Technology												
	Trin	178.5	178.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		81.0										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP		
											PFT	PPT	NP	
1003 G/F Match		23.2												
1004 Gen Fund		74.3												

This is to transfer in PCN's 02-1003, 06-0620, and 06-4643 which are a part of the Division Support Unit under Administrative Support Services component.

ADN 0660022 Transfer in PCN 06-2196 from Governor's Council on Disabilities & Special Education

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This transfer in from Governor's Council on Disabilities & Special Education is for PCN 06-2196 to integrate with Administrative Support Services.

Subtotal	13,341.7	10,759.9	30.4	2,459.2	50.4	41.0	0.8	0.0	160	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Improve Revenue Management/Cost Allocation System

Inc	310.0	296.5	2.0	10.5	1.0	0.0	0.0	0.0	3	0	0
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The Department of Health and Social Services, Administrative Services component is requesting the addition of three new positions. These positions will be responsible for the department's revenue/cost allocation management system.

The Department of Health and Social Services currently uses a set of Microsoft Excel spreadsheets to implement the Cost Allocation Plan/Revenue Management functions. Due to the nature of the work involved and the growing size of the spreadsheets currently employed to do this work, the Department is putting itself at great risk of a failure that will cripple the ability to properly earn Federal revenue. Because of the importance to the Department for this fundamental process and the instability of the current solution, it is critical that we develop a more stable and robust process. Losing our ability to accurately earn Federal revenue would seriously impact the service delivery for the entire Department.

The existing methods of utilizing the spreadsheets for this function are getting increasingly complex and prone to error. The spreadsheets can only be accessed by one individual at a time. Due to the complexity and size of these spreadsheets, they periodically become corrupted and must be restored from backup, losing hours of valuable work product. Other errors can occur that negatively impact the ability to maximize the earning of Federal revenue. In addition, only two staff members in the fiscal section understand the intricacies of how revenues are collected. The number of grant awards has increased so dramatically that existing staff cannot keep up with the workload.

The Department accountants are required to allocate expenditures recorded in AKSAS using over 50 different allocation statistics that change every quarter. The spreadsheet is manually updated and subject to "computer bugs" and human error due to its size. Currently, the revenue section is unable to meet deadlines for federal reporting and internal revenue management. Additional staff will assist in meeting deadlines.

The Department of Health and Social Services earns over \$900 million in federal funds annually. The current antiquated system of allocating costs, federal reporting and federal claiming causes delays in posting revenue as well as some inaccuracies in the revenue. A 1% claiming error is over \$9 million. The State of Alaska and the department need to make certain that our federal financial system is as close to 100% correct as possible so that Alaska receives its appropriate and fair share of federal funding.

The additional staff will provide added resources to improve the accuracy and timeliness of federal reports and provide added capability to the Department Cost Allocation System. Many different federal reports are due either 45 or 60 days after the end of the quarter. DHSS has been unable to meet that requirement, thus jeopardizing federal funds.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Transfer funds from Governor's Council on Disabilities & Special Education for PCN 06-2196												
	Trin	96.7	84.1	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.7										
This transfer in is for PCN 06-2196 which transferred during FY06 management plan. This position will manage the administrative support for all the boards and commissions.												
Transfer PCN 06-0626 and Associated Risk Management Self-Insurance Funding Increase from Medicaid School Based Claims												
	Trin	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		0.8										
This transfers PCN 06-0626 back from Medicaid School Based Claims. This transaction corrects the FY06 Management Plan error.												
This also transfers the funds for the Risk Management Self-Insurance Funding Increase from Medicaid School Based Admin Claims for the above position.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	192.4	192.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.9										
1003 G/F Match		28.9										
1004 Gen Fund		114.4										
1037 GF/MH		5.2										
Wage increases applicable to this component: \$192.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		4.1										
1004 Gen Fund		16.4										
1037 GF/MH		0.8										
Health insurance increases applicable to this component: \$27.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	361.6	361.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		54.1										
1004 Gen Fund		214.9										
1037 GF/MH		9.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$361.6												
Risk Management Self-Insurance Funding Increase												
	Inc	115.7	111.7	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1002 Fed Rcpts		52.8										
1003 G/F Match		16.6										
1004 Gen Fund		43.3										
1037 GF/MH		3.0										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel

SalAdj	193.8	0.0	0.0	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	193.8											

Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:

DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2

Total 684.5

Salary Increases for DHSS Nurses

Inc	2,115.3	0.0	0.0	2,115.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,115.3											

The Department of Health and Social Services is requesting additional funding to provide for a wage increase for Nursing positions in the department. DHSS is experiencing difficulties in recruiting and keeping nursing staff across the department. The current salary levels paid to nurses employed by the State of Alaska are not competitive with the private sector.

The money is being requested in the contractual line since the positions are not budgeted in this budgetary component. This will also hold this funding separate while the department works with DOA Division of Personnel on alternative salary increase mechanisms. The funding would be allocated to divisions and paid through a Reimbursable Services Agreement (RSA) in FY2007 and requests to transfer funding to respective divisions in a future budget year request.

The job classifications used for these calculations include: Nurse I, II, III, IV; Nurse (Psych) II, III, IV; Nurse Consultant I, II; Public Health Nurse I, II, III, IV, V; Chief and Assistant Chief of Public Health Nursing; and licensed Practical Nurse.

Totals	16,755.5	11,834.5	32.4	4,795.4	51.4	41.0	0.8	0.0	164	0	0
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	518.0	451.3	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
	1002 Fed Rcpts	56.9										
	1003 G/F Match	450.6										
	1004 Gen Fund	10.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.7										
	1003 G/F Match	11.0										
	Subtotal	529.7	463.0	2.6	54.7	9.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
00660024 Position Adjust for PCN 06-0265 from Full-time to Part-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
This adjusts PCN 06-0265 from full-time to part-time. OMB already approved this request in FY2005.												
	Subtotal	529.7	463.0	2.6	54.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	1.1										
	1003 G/F Match	7.7										
Wage increases applicable to this component: \$8.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.1										
	1003 G/F Match	0.7										
Health insurance increases applicable to this component: \$0.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	2.0										
	1003 G/F Match	14.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$16.4												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		4.2										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Totals		560.5	493.8	2.6	54.7	9.4	0.0	0.0	0.0	4	1	0

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Audit (1979)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	6,239.3	0.0	0.0	6,239.3	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		6,239.3											
	Subtotal	6,239.3	0.0	0.0	6,239.3	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
ADN 0660024 Transfer of Funding to Fund Program Coordinator PCN 06-0626													
	LIT	0.0	80.3	30.0	-125.3	10.0	5.0	0.0	0.0	0	0	0	
In FY06 the Department of Health and Social Services will be administering the Medicaid School Based Admin Claims program for the State of Alaska. All responsibilities have been transferred from the Department of Education and Early Development.													
ADN 0660024 Add PCN 06-0626 Program Coordinator Position													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1	
This adjustment is for PCN 06-0626 Program Coordinator which was created to manage the Medicaid School Based Administrative Claims program and is now transferred to the Medicaid School Based Claims component.													
ADN 0660024 Change PCN 06-0626 from Non-Permanent to Full-Time													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1	
This position adjustment is to change the status of the non-perm position to full-time. The position is now a full-time position and will be managing the Medicaid School Based Administrative Claims program.													
	Subtotal	6,239.3	80.3	30.0	6,114.0	10.0	5.0	0.0	0.0	1	0	0	
***** Changes From FY2006 Management Plan To FY2007 Governor *****													
LIT to Contractual for PCN 06-0626													
	LIT	0.0	-84.8	-30.0	129.8	-10.0	-5.0	0.0	0.0	0	0	0	
This transfers the funds back to contractual for PCN 06-0626 which was moved incorrectly. This transaction corrects the error.													
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		1.5											
Wage increases applicable to this component: \$1.5													
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees													
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		0.2											
Health insurance increases applicable to this component: \$0.2													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Retirement Systems Cost Increase												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$2.8												
Risk Management Self-Insurance Funding Increase												
	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Transfer PCN 06-0626 and Associated Risk Management Self-Insurance Funding Increase To Administrative Support Services												
	Trout	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-0.8										
This transfers PCN 06-0626 from Medicaid School Based Admin Claims to Administrative Support Services. This transaction corrects the FY06 Management Plan error.												
This also transfers the funds for the Risk Management Self-Insurance Funding Increase from Medicaid School Based Admin Claims for the above position.												
Totals		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	934.3	763.1	42.2	84.6	14.3	30.1	0.0	0.0	9	0	0
1002 Fed Rcpts		98.8										
1004 Gen Fund		96.9										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		736.0										
	Subtotal	934.3	763.1	42.2	84.6	14.3	30.1	0.0	0.0	9	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	934.3	763.1	42.2	84.6	14.3	30.1	0.0	0.0	9	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
LIT for Increased Personal Services Costs												
	LIT	0.0	22.0	-7.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
This is to transfer funds for increased costs in personal services.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		0.6										
1061 CIP Rcpts		11.9										
Wage increases applicable to this component: \$14.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1061 CIP Rcpts		1.4										
Health insurance increases applicable to this component: \$1.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		22.1										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$26.5

Change Record Detail - Multiple Scenarios With Description
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Risk Management Self-Insurance Funding Increase												
Inc		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		0.3										
1061 CIP Rcpts		6.5										
Totals		984.2	835.0	35.2	69.6	14.3	30.1	0.0	0.0	9	0	0

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	3,469.4	1,538.3	210.0	1,148.1	22.0	51.0	500.0	0.0	17	0	2	
1002 Fed Rcpts		3,172.1											
1003 G/F Match		22.5											
1004 Gen Fund		27.1											
1007 I/A Rcpts		52.4											
1092 MHTAAR		50.2											
1108 Stat Desig		45.4											
1156 Rcpt Svcs		99.7											
FY06 Wage Increase for Non-Covered Employees													
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		3.9											
	Subtotal	3,473.3	1,542.2	210.0	1,148.1	22.0	51.0	500.0	0.0	17	0	2	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
ADN 0660024 Transfer in Funds from Office of Program Review to Remove the Need for an RSA													
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0	
1003 G/F Match		100.0											
This is to transfer funds between allocations to eliminate the need for an RSA.													
ADN 0660024 Transfer to Cover Increased Costs													
	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0	
This line item transfer is to cover increased costs in personal services.													
	Subtotal	3,573.3	1,561.0	210.0	1,229.3	22.0	51.0	500.0	0.0	17	0	2	
***** Changes From FY2006 Management Plan To FY2007 Governor *****													
LIT to Cover Increased Personal Services Costs and Adjust Position Count for Position Added in FY06													
	LIT	0.0	67.0	0.0	-67.0	0.0	0.0	0.0	0.0	1	0	0	
This is to cover increased costs in personal services and to add a position created in FY06.													
Decrement of Interagency Receipts & MHTAAR													
	Dec	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		-52.4											
1092 MHTAAR		-0.2											
This is to delete interagency receipts and MHTAAR funds that are no longer available.													

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Health Planning and Infrastructure (2765)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1004 Gen Fund		1.9										
1156 Rcpt Svcs		1.4										
Wage increases applicable to this component: \$28.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		0.2										
1156 Rcpt Svcs		0.2										
Health insurance increases applicable to this component: \$3.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.5										
1004 Gen Fund		3.6										
1156 Rcpt Svcs		2.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$51.7												
Risk Management Self-Insurance Funding Increase												
	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2										
1004 Gen Fund		1.1										
1156 Rcpt Svcs		0.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		3,620.8	1,728.1	210.0	1,109.7	22.0	51.0	500.0	0.0	18	0	2

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	15,391.1	11,585.3	167.9	3,226.3	113.3	298.3	0.0	0.0	140	0	4
1002 Fed Rcpts		8,296.6										
1003 G/F Match		2,293.1										
1004 Gen Fund		2,842.9										
1007 I/A Rcpts		771.1										
1037 GF/MH		794.9										
1061 CIP Rcpts		171.4										
1108 Stat Desig		106.8										
1156 Rcpt Svcs		106.8										
1189 Sr Care		7.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		5.9										
Statewide chargeback funding transferred from Department of Administration												
	Atrin	365.7	0.0	0.0	365.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		365.7										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
	Subtotal	15,764.4	11,592.9	167.9	3,592.0	113.3	298.3	0.0	0.0	140	0	4
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660024 Transfer to Contractual to Cover RSA for PCNs Transferred to Division of Public Health												
	LIT	0.0	-279.5	0.0	279.5	0.0	0.0	0.0	0.0	0	0	0
This moves money from personal services to contractual to cover the cost of three positions (PCN 06-1335, 06-1719 and 06-1468) transferred to the Division of Public Health. These funds will be RSA'd to the Division of Public Health and will be moved during the FY2007 budget.												
ADN 0660024 Transfer PCN 06-1335 and 06-1719 to Division of Public Health, Epidemiology												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCNs 06-1335 and 06-1719 have been transferred to Division of Public Health, Epidemiology. These positions will be funded through an RSA in FY06 and the funds will be transferred during the FY2007 budget process.												
ADN 0660024 Delete Position PCN 06-N1365												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This deletes PCN 06-N1365 which no longer exists.												
ADN 0660024 Transfer PCN 06-8339 to Division of Public Assistance, PA Field Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-8339 Administrative Clerk is being transferred to Division of Public Assistance, Field Services.												
ADN 0660024 Transfer in PCN 06-?200 from the Office of Children's Services for HB 53												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 06-?200 was transferred in from Office of Children's Services for HB 53 - Associate Coordinator to Department Support Services Information Technology - Public Information & Technology in FY06 Management Plan. Position created to handle public concern and requests for information resulting from HB 53 -- public access to Children in Need of Assistance (CINA) proceedings and Office of Children's Services information. This position will be funded from an unbudgeted RSA in FY06 and funds will be transferred during the FY2007 budget cycle.												
ADN 0660024 Transfer PCN's 02-1003, 06-0620, and 06-4643 to Administrative Support Services												
	Trout	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	1002 Fed Rcpts	-81.0										
	1003 G/F Match	-23.2										
	1004 Gen Fund	-74.3										
This is to transfer out PCN's 02-1003, 06-0620, and 06-4643 which are a part of the Division Support Unit under Administrative Support Services component.												
ADN 0660024 Transfer PCN 06-1468 to Division of Public Health, Women, Children & Family Health												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-1468 has been transferred to Division of Public Health, Women, Children & Family Health. This position will be funded through an RSA in FY06 and the funds will be transferred during the FY2007 budget process.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Subtotal	15,585.9	11,134.9	167.9	3,871.5	113.3	298.3	0.0	0.0	134	0	3

***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Transfer from Information Technology to Division of Public Health for positions moved in FY06 Mgmt Plan

Trout	-321.5	0.0	0.0	-321.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-228.2											
1004 Gen Fund	-93.3											

This transfers out funds for Information Technology positions transferred during FY06 Management Plan (PCN's 06-1335, 06-1719 to the Chronic Disease Prevention & Health Promotion Component \$218.1 - 176.5 fed and 41.6 gf, and 06-1468 to Women, Children and Family Health \$103.4 - 51.7 fed and 51.7 gf).

Position Adjustment for Information Technology Customer Services

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
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These Student Intern positions were created in FY06 to support the Customer Services Help Center.

Transfer funds for PCN 06-T001 from OCS/Children's Services Management

Trin	82.7	82.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	82.7											

This transfers the funding for PCN 06-T001 which was transferred during FY06 Management Plan. This transfer is in conjunction with HB 53.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	55.3											
1003 G/F Match	29.9											
1004 Gen Fund	115.0											
1037 GF/MH	6.9											

Wage increases applicable to this component: \$207.1

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.6											
1003 G/F Match	3.6											
1004 Gen Fund	6.8											
1037 GF/MH	0.7											

Health insurance increases applicable to this component: \$23.7

FY 07 Retirement Systems Cost Increase

SalAdj	385.1	385.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	103.7											
1003 G/F Match	55.9											
1004 Gen Fund	212.7											

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

1037 GF/MH		12.8										
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Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$385.1

Risk Management Self-Insurance Funding Increase

Inc		114.9	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.6										
1003 G/F Match		16.6										
1004 Gen Fund		33.9										
1037 GF/MH		3.8										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Provide Security and Training Enhancements to DHSS Networks per Independent Assessment

Inc		550.0	186.2	75.0	238.8	50.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		550.0										

Security:

The Department conducted an independent assessment of its security. This request would fund two positions (a Security Officer and another information technology position) and support costs to bolster the department's security on the network. The independent assessment has recommended this new structure.

The Department of Health and Social Services requires a Department Security Officer to ensure the department adheres to federal and state regulations regarding security of its electronic data and a technician to help build the security infrastructure. Specifically, the Health Insurance Portability and Accountability Act of 1996 (HIPAA) security regulations requires assigned security responsibility in 45 CFR 164.308(a)(2). This position will have the overall responsibility of ensuring that the appropriate information technology and non-information technology security safeguards are in place, the policies and procedures are developed, reviewed, agreed upon, rolled-out, and up-to-date, and that all users of information systems understand their responsibilities. This position will provide independent oversight for the Department's electronic data security.

The Department Security Officer will provide independent oversight for the Department's electronic data security. It is important that the security position have no competing interests with the Information Technology section, who may have conflicting demands with regard to IT functionality and costs, and that the duties between the two are separate. The security position will use contractual and other resources to provide risk management for all aspects of electronic information security including administrative, physical, and technical safeguards. Responsibility for the right level of security is a business decision based on risk assessment. Ideally, the Department should separate information security program management and monitoring from the daily security duties required in IT operations. The Department Security Officer will be independent and report directly to the Assistant Commissioner.

The department manages many databases with highly confidential personal or medical information concerning clients. Any security breach would not only be devastating for DHSS clients, but would put DHSS at great liability and risk. Putting an adequate system in place is a key prevention strategy to reduce the risk to the state. If DHSS is not HIPAA compliant, serious federal fines could be levied.

Training:

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Information Technology Services (2754)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP

The Department of Health & Social Services currently has a team of IT professionals providing Information Technology services across the Department. This group of individuals has been put together in a cohesive unit within DHSS to provide IT services in areas such as Business Applications, Customer Services and Network Services. One of the major challenges facing the IT service delivery group is restructuring the organization to provide enterprise services across the Department. With our newly adopted approach, the entire IT staff has re-organized and areas of responsibility have expanded to cover larger service areas. In addition, the Department has adopted standards across the enterprise to meet service requirements.

Currently, we have staff that DSS/ITS has inherited with skill sets specific to their legacy areas of responsibility and these need to be expanded to more efficiently support our infrastructure. This training request will provide funding for IT staff to train within Customer Services, Business Applications and Network Services.

	Totals	16,627.9	12,134.6	242.9	3,788.8	163.3	298.3	0.0	0.0	136	0	6
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Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9										
	Subtotal	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneers' Homes Facilities Maintenance (2350)

RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
	Subtotal	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,218.4	0.0	0.0	4,218.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,713.5										
1007 I/A Rcpts		79.3										
	Subtotal	4,218.4	0.0	0.0	4,218.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	4,218.4	0.0	0.0	4,218.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Crisis Treatment Center Lease Amount												
	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		350.0										
<p>This facility is to support an expanded treatment program incorporating crisis treatment and stepdown beds. The purpose of the facility is to provide an alternative setting for 24/7 care for consumers who can manage outside of an acute psychiatric hospital setting. The program does not include detox services. The clinical programming will be recovery-based and it is envisioned to be a flexible use facility. The base concept is for 8 beds in an open unit and 8 beds in a semi-secure unit (delayed/monitored egress), but the ability to swing beds from one category to another should be maintained. The current plan is to house this unit in the ground floor, west wing of the old Alaska Psychiatric Institute building. It is anticipated that the service will be completely separate from other tenant areas with its own public and service entries. The facility is not expected to be Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accredited.</p> <p>The space will be leased from Providence Hospital.</p>												
Assistance for Increased Fuel/Electricity Costs												
	Inc	492.7	0.0	0.0	492.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		492.7										
<p>The significant increase in oil prices have caused various infrastructure costs within the division to increase exponentially. Specifically, the cost of heating oil and natural gasoline has risen dramatically. Additionally, the cost for electricity has also increased. Without these additional funds to offset these increases for basic needs, the department will not be able to effectively run its building operations. These increases are based on 3.35% cost price index for state leases and 14.15% for state owned facilities put out by Department of Administration, Division of General Services.</p> <p>This increment is for state owned buildings in the public building fund and state leases.</p>												
Totals		5,061.1	0.0	0.0	5,061.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: AK Mental Health & Alcohol & Drug Abuse Boards (2801)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	793.3	538.0	56.0	180.8	11.5	7.0	0.0	0.0	5	2	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		380.8										
1092 MHTAAR		290.4										
	Subtotal	793.3	538.0	56.0	180.8	11.5	7.0	0.0	0.0	5	2	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660022 Transfer in Salary Adjustment for Combined Board-AK Mental Health Board Portion												
	Trin	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.0										
This is to transfer the salary adjustment for the AK Mental Health Boards to the new combined Board.												
ADN 0660022 Transfer in Salary Adjustment for Combined Board-Advisory Board on Alcoholism & Drug Abuse Portion												
	Trin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.1										
This is to transfer the salary adjustment for the Advisory Board on Alcoholism & Drug Abuse to the new combined Board.												
0660022 Position Adjustment for Combined Board												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
This is to make two positions that were part-time into full-time. With the combined board it was realized that the two positions needed to be full-time in order manage the new duties with integrated board.												
	Subtotal	804.4	549.1	56.0	180.8	11.5	7.0	0.0	0.0	7	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Alaska Mental Health Trust Authority Project												
	Inc	90.7	23.3	10.0	50.0	7.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		90.7										
Bundle joint staffing, infrastructure and board trust partnership into one project per the Trust Authority. This project funds Alaska Mental Health Board (AMHB)/Advisory Board on Alcohol and Drug Abuse (ABADA) joint staffing and operations. \$194.5												
Funded in the combined project:												
Board Trust partnership ABADA (\$18.0)												
Infrastructure improvements ABADA (\$85.4)												
Integrated Family Voice AMHB (\$0.4)												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: AK Mental Health & Alcohol & Drug Abuse Boards (2801)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
The net result of this transaction is an increment of \$90.7.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.2										
Wage increases applicable to this component: \$10.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.3										
Health insurance increases applicable to this component: \$1.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		19.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$19.1												
Risk Management Self-Insurance Funding Increase												
	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.6										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		931.3	608.6	66.0	230.8	18.9	7.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Alaska Mental Health Board (2022)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
FY06 Wage Increase for Non-Covered Employees												
1037 GF/MH	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.0										
	Subtotal	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660022 Transfer out Salary Adjustment for Combined Board-AK Mental Health Board Portion												
1037 GF/MH	Trout	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-6.0										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Advisory Board on Alcoholism and Drug Abuse (2024)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.1										
	Subtotal	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660022 Transfer out Salary Adjustment for Combined Board-Advisory Board on Alcoholism & Drug Abuse Portion												
	Trout	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-5.1										
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commission on Aging (2674)
RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	427.2	301.1	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		270.3										
1037 GF/MH		24.3										
1092 MHTAAR		83.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.8										
	Subtotal	433.0	306.9	41.2	68.6	16.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660022 Transfer Funds to Cover Increased Personal Services Costs and Reduce Vacancy												
	LIT	0.0	19.6	8.0	-19.6	-8.0	0.0	0.0	0.0	0	0	0
This line item transfer is to cover increased costs in personal services and reduce vacancy.												
	Subtotal	433.0	326.5	49.2	49.0	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Delete MHTAAR Funding Associated with Commission on Aging Project												
	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-0.7										
This is to delete \$0.7 from the MHTAAR ACOA Planner project.												
Transfer PCN 02-1545 and funding from the Division of Senior and Disabilities Services												
	Trin	110.0	82.0	9.9	13.1	5.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		110.0										
The Alaska Mental Health Trust provided funding to the Division of Senior and Disabilities services to pay for a Rural Long Term Care Coordinator to work with remote villages and communities throughout Alaska to help them more fully utilize state and federal health programs, including Medicaid. The Department of Health and Social Services and the Alaska Mental Health Trust have decided that it will be a better fit to have this position located in the Alaska Commission on Aging. This change record transfers all of the funding for this project, including salary to fund an associate coordinator position (PCN 02-1545) that administers this program.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		6.1										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Commission on Aging (2674)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Wage increases applicable to this component: \$6.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.8										
Health insurance increases applicable to this component: \$0.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$11.3												
Risk Management Self-Insurance Funding Increase												
	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		563.8	429.3	59.1	62.1	13.3	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,420.0	754.5	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3
1002 Fed Rcpts		1,864.5										
1007 I/A Rcpts		224.1										
1092 MHTAAR		331.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
	Subtotal	2,428.9	763.4	206.5	1,419.0	35.0	5.0	0.0	0.0	10	0	3
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660022 Transfer PCN 06-2196 to Department Support Services, Administrative Support Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This is to transfer PCN 06-2196 to Department Support Services to integrate with Administrative Support Services.												
ADN 0660022 Transfer to Contractual for Transferred PCN 06-2196												
	LIT	0.0	-42.4	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds to contractual for transferred PCN 06-2196.												
	Subtotal	2,428.9	721.0	206.5	1,461.4	35.0	5.0	0.0	0.0	9	0	3
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer funds to Administrative Support Services for PCN 06-2196												
	Trout	-96.7	0.0	0.0	-96.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-96.7										
This transfer is for PCN 06-2196 which transferred to Administrative Support Services during FY06 management plan. This position will manage the administrative support for all the boards and commissions.												
Decrement of Excess Federal Funds												
	Dec	-298.2	0.0	0.0	-298.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-298.2										
The GCDSE has lost two federal grants which makes it necessary to delete excess federal funds in this component.												
Decrement of multiple Alaska Mental Health Trust Authority projects funding and non-permanent position												
	Dec	-101.4	-19.4	-10.0	-70.0	-2.0	0.0	0.0	0.0	0	0	-1
1092 MHTAAR		-101.4										

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

This decrement decreases the following Alaska Mental Health Trust Authority projects:

Partners in Policymaking is decreased (\$50.0)
 Recruitment Direct Service Workers is decreased (\$50.7)
 Research Analyst is decreased (\$0.7)
 The net result of this transaction is a decrement of (\$101.4).

This decrement also deletes one non-permanant position.

LIT to cover increased costs

LIT		0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
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This is to cover increased personal services costs and the loss of MHTAAR funding from projects.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1007 I/A Rcpts		2.8										

Wage increases applicable to this component: \$13.3

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1007 I/A Rcpts		0.4										

Health insurance increases applicable to this component: \$1.8

FY 07 Retirement Systems Cost Increase

SalAdj		22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8										
1007 I/A Rcpts		5.1										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$22.9

Risk Management Self-Insurance Funding Increase

Inc		7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1007 I/A Rcpts		1.5										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	1,977.9	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Governor's Advisory Council on Faith-Based and Community Initiatives (2784)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer I/A from AK Temp Assist Prg and Transfer 2 Positions from Office of Prog. Review												
Trin		270.0	180.1	30.0	54.9	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		270.0										
	Totals	270.0	180.1	30.0	54.9	5.0	0.0	0.0	0.0	2	0	0

This transfer of Interagency Receipts funds the Faith Based office with two positions (PCNs 06-X102 and 06-X102 from Office of Program Review). This new office was established per Administrative Order #221 which states:

Establishing the Governor's Advisory Council on Faith-Based and Community Initiatives (council) and the Office of Faith Based and Community Initiatives (office) in the Department of Health and Social Services will jointly serve to facilitate communication and collaboration between faith-based and community-based organizations and government agencies in order to address gaps in Alaska's work force and health and social services systems.

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		13.7										
	Subtotal	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	120.4	39.6	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		120.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.6										
	Subtotal	123.0	42.2	41.5	38.3	1.0	0.0	0.0	0.0	0	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 0660022 Line Item Transfer to Cover Commodities Purchases												
	LIT	0.0	-1.4	-6.5	-8.3	16.2	0.0	0.0	0.0	0	0	0
This line item transfer covers the cost of commodity purchases based on FY05 expenditures.												
	Subtotal	123.0	40.8	35.0	30.0	17.2	0.0	0.0	0.0	0	1	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer to cover increased costs in personal services for part-time position												
	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
This is to cover increased costs in Personal Services for part-time position.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.8										
Wage increases applicable to this component: \$0.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$1.5												
Risk Management Self-Insurance Funding Increase												
	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Suicide Prevention Council (2651)

RDU: Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	125.7	44.8	35.0	28.7	17.2	0.0	0.0	0.0	0	1	0

Change Record Detail - Multiple Scenarios With Description

Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)

RDU: Human Services Community Matching Grant (82)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,235.3	0.0	0.0	0.0	0.0	0.0	1,235.3	0.0	0	0	0
		1,235.3										
	Subtotal	1,235.3	0.0	0.0	0.0	0.0	0.0	1,235.3	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,235.3	0.0	0.0	0.0	0.0	0.0	1,235.3	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Human Svc Community Match Grant Increment												
1004 Gen Fund	Inc	1,764.7	0.0	0.0	0.0	0.0	0.0	1,764.7	0.0	0	0	0
		1,764.7										
	Totals	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0

The Municipality of Anchorage, the Matanuska-Susitna and the Fairbanks North Star Boroughs have requested that the Department of Health and Social Services request an increase for essential human services, i.e., those services whose unavailability would subject persons needing the services to serious mental or physical hardship. Their needs have not been met under current funding limitations.

Based on needs that these areas are currently experiencing, they have requested that the State increase these grants to \$3 million from the current \$1,235,300. The amounts would be allocated by population among the three communities, who in turn, provide a 30% match with local dollars. Funds are then allocated to non-profit organizations who provide the services.

These grants save the state considerable money by providing services in a cost effective manner. Using non-profits to deliver services adds more value to the grant. Non-profits use grant dollars to leverage other funds and in-kind donations. The return on investment can be tremendous. For example, in FY04, for every \$1 of state funds, a return of \$17 was generated by the non-profits in Fairbanks.

The three communities have all provided letters of support for the 30% local match. The department requests that this increment be supported.