

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

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,028.3	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
1002 Fed Rcpts		64.6										
1004 Gen Fund		899.4										
1037 GF/MH		64.3										
Subtotal		1,028.3	755.0	6.1	247.9	14.3	5.0	0.0	0.0	7	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690020 Delete 06X104 Project Director												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is deleted to meet the Governor's FY09 Savings Target.												
ADN 06900200 Transfer Authorization to the Pioneer Home Component												
	Trout	-109.8	-109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.8										
Position 06X104 Project Director was deleted to meet the Governor's FY 2009 savings target. The funding for this position is transferred to the Pioneer Home component. The Department of Health and Social Services will restrict \$88.0 of this funding to ensure the Governor's saving goal is met.												
Subtotal		918.5	645.2	6.1	247.9	14.3	5.0	0.0	0.0	6	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Administrative positions/funding from DSS/Adminstrative Support Services												
	Trin	560.0	510.0	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		560.0										
The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.												
Positions transferred in this request:												
02-7011 Acct Clk												
02-7018 Project Asst												
02-7020 Admin Ops Mgr II												
02-7023 Acct Tech II												
02-7024 Acct Tech I												
02-7014 Acct Tech I												

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

Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
06-0664 Admin Off I												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		17.2										
The FY2010 wage and health insurance increases applicable to this component : \$19.1												
Totals		1,497.6	1,174.3	6.1	297.9	14.3	5.0	0.0	0.0	13	0	1

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

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		53,858.2	40,986.1	18.2	7,308.6	4,841.6	600.0	103.7	0.0	550	49	39
1002 Fed Rcpts		231.0										
1004 Gen Fund		17,302.5										
1007 I/A Rcpts		5,195.0										
1037 GF/MH		13,367.2										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		14,296.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										
1007 I/A Rcpts		7.0										
1037 GF/MH		25.7										
1156 Rcpt Svcs		8.3										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$75.6												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		960.1	0.0	0.0	960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		960.1										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		54,893.9	41,061.7	18.2	8,268.7	4,841.6	600.0	103.7	0.0	550	49	39
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690020: Personal Services Reconciliation												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-3	-8
02-7377 Food Service Journey was reclassified from part time to full time. 06-X112 Part time Pharmacist was deleted. This position is no longer needed. 02-7382 Food service Sub Journey was reclassified from part time to full time.												
The following non-permanent positions were deleted as they are no longer needed:												

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

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
02-71MS1 Assisted Living Aide, 02-71MS2 Certified Nurse Aide I, 02-71MS6 Nurse III, 06-N07109 Maintenance General Sub-Journey, 02-76M6 Nurse III, 06-N07102 Maintenance General Sub Journey, 06-N08001 Food Service Journey and 02-74MS1 Assisted Living Aide.												
Deleted 02-78MS4, 02-78MS5, 02-78MS6, 02-78MS3, 02-78MS1 and 02-78MS2 and added 06-N0913 (06-#469), 06-N09014 (06-#470), 06-N09015 (06-#471), 06-N09016 (06-#472), 06-N09017 (06-#473) and 06-N09018 (06-#474). The Division of Personnel changed the position control numbering system for the Juneau Pioneer Home non-permanent direct care staff.												
Deleted 02-76MS1, 02-76MS2, 02-76MS3, 02-76MS4, 02-76MS5 and 02-76MS6 and added 06-N09001 (06-#476), 06-N09002 (06-#477), 06-N09003 (06-#478), 06-N09004 (06-#479), 06-N09005 (06-#480) and 06-N09006 (06-#481). The Division of Personnel changed the position control numbering system for the Ketchikan Pioneer Home non-permanent direct care staff.												
The budget shows an additional 12 full-time positions which were deleted, but not included in the position counts. These positions were requested in the FY 2009 budget, but were not approved.												
ADN 0690020 Transfer Authorization from the Alaska Pioneer Home Management Component												
	Trin	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
Position 06X104 Project Director was deleted in the Alaska Pioneer Homes Management component to meet the Governor's FY 2009 savings target. The funding for this position is transferred to the Pioneer Home component. The Department of Health and Social Services will restrict \$88.0 of this funding to ensure the Governor's saving goal is met.												
ADN 0690020: Transfer Personal Service Authorization to Contractual to Meet Operational Needs												
	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
The Legislature authorized \$1.5 million additional inter-agency receipts in FY 2009. These receipts are collected through the Medicaid Waiver program. \$784.3 of this authorization posted to personal services. However, no additional positions were authorized.												
Salary and other bargaining unit changes resulted in increased I/A of \$245.2. These receipts are Medicaid Waiver receipts and result in increased costs as the division must pay the general fund match. These payments are contractual payments made to the Division of Senior and Disabilities Services.												
Additional funding in the contractual line is also required to meet the increasing utility costs and increasing intra and inter-departmental chargebacks.												
This transfer from personal services to the contractual line is necessary to meet the operating needs of the Pioneer Homes.												
Subtotal		55,003.7	40,171.5	18.2	9,268.7	4,841.6	600.0	103.7	0.0	552	46	31

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

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Additional Direct-Care Staff Funded by a Rate Increase	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs		600.0										

The Pioneer Home system requests the following positions to increase the safety, quality of life and the well being of Pioneer Home Residents. These positions are funded with additional receipt supported services generated from the Pioneer Home rate increases.

2 Nurses
 7 Certified Nurse Aides

Ketchikan Pioneer Home

The Ketchikan Pioneer Home requests one nurse and four certified nurse aide positions. The nurse will perform duties associated with increased documentation standards, assessments and chart reviews. This position will also support the Assisted Living Care Coordinator at resident meetings and with assisted living plan development and provide registered nurse representation when dealing with challenging resident issues.

The certified nurse aides will provide resident care, transportation and restorative aide services. The home is less able to rely on community resources for transportation because the residents with higher acuity require accompaniment. Additionally, physicians in the community are less willing to see a resident without a caregiver present to assist with transfers, provide information and wait with the resident in the waiting area. Currently, there are more residents requiring restorative aide services than can be provided by existing staff. The Pioneer Homes work very hard at encouraging residents to maximize their strength so abilities are not lost. This work promotes resident independence, quality of life and decreases injuries.

The Ketchikan Pioneer Home has not received any new positions since FY 2007 when one additional certified nurse aide was requested and authorized for this Home.

Palmer Pioneer Home

The Palmer Pioneer Home requests 3 additional certified nurse aide positions. Level III residents make up 72% of the resident population. The fall rate averaged 4.4% in FY 2007, increased to 8.5% the fourth quarter of FY 2008 and increased further to 14.3% in July 2008. These new positions will allow for increased monitoring and direct care including feeding, bathing, mobility and incontinence care. Currently 58 of the 72 residents are unable to move without assistance and 16 cannot manage even the simplest activities of daily living requiring constant observation and redirecting for their safety and the safety of others.

Juneau Pioneer Home

The Juneau Pioneer Home requests one Nurse III position. Sixty percent of the residents residing in the Juneau Home are at the highest level of care and 40 percent are at Level II. Nurses at the Juneau Pioneer Home are responsible for passing 600 medications in a 24 hour period. This position will coordinate with physicians to manage complex medial conditions, provide terminal care, monitor and administer medications and provide the documentation and charting necessary to meet the stringent nursing regulations and documentation requirements. In addition, this position will replace over-time and non-permanent nursing hours which decreases the probability of medication errors.

This increase to staff should result in a decrease in the medication error rate and unwitnessed falls.

In accordance with the intent language of HB 365 passed by the 24th Legislature, the Pioneer Homes will implement a five percent increase in the monthly rates for all three service levels. Based on the current number of private pay residents this increase is expected to result in approximately \$600.0 of additional receipts. The additional funds paid by Pioneer Home residents will cover the cost of the additional positions that serve them.

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

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Increase Funding for On-Call Substitute Certified Nurse Aides												
	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		55.2										
<p>In order to enhance recruitment and retain Non-permanent On-Call Substitute Certified Nurse Aides, Letter of Agreement #08-GG-283 increased the pay for these Pioneer Home employees. Effective August 16, 2008, these certified nurse aides receive an additional \$1.50 above the salary schedule for each compensable hour worked.</p> <p>This request funds this additional pay and is based on the nonpermanent certified nurse aide hours worked between May 1 and July 31, 2008.</p>												
Increase in Medicaid Waiver Residential Assisted Living Rates												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-123.3										
1007 I/A Rcpts		123.3										
<p>The Alaska Legislature provided for a four percent increase in the Home and Community Based Medicaid Waiver rates. This is estimated to amount to an additional \$123.3 inter-agency receipts.</p>												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-960.1										
<p>Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.</p>												
Delete positions due to Division of Personnel renumbering												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
<p>The Division of Personnel changed the position control numbering system for the Anchorage, Fairbanks and Sitka Pioneer Home's non-permanent direct care staff.</p> <p>Anchorage: Deleted 02-74MS2, 02-74MS3, 02-74MS4 and 02-74MS5 and added 06-N09020 (06-#572), 06-N09021 (06-#573), 06-N09025 (06-#574) and 06-N09022 (06-#575).</p> <p>Fairbanks: Deleted 02-72MS2, 02-72MS3 and 02-72MS5 and added 06-N09043 (06-#576), 06-N09044 (06-#577) and 06-N09045 (06-#578).</p> <p>Sitka: Deleted 02-71MS3 and 02-71MS5 and added 06-N09032 (06-#580) and 06-N09033 (06-#581).</p>												
Add positions due to Division of Personnel renumbering												
	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
<p>The Division of Personnel changed the position control numbering system for the Anchorage, Fairbanks and Sitka Pioneer Home's non-permanent direct care staff.</p>												

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

Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Anchorage: Deleted 02-74MS2, 02-74MS3, 02-74MS4 and 02-74MS5 and added 06-N09020 (06-#572), 06-N09021 (06-#573), 06-N09025 (06-#574) and 06-N09022 (06-#575).												
Fairbanks: Deleted 02-72MS2, 02-72MS3 and 02-72MS5 and added 06-N09043 (06-#576), 06-N09044 (06-#577) and 06-N09045 (06-#578).												
Sitka: Deleted 02-71MS3 and 02-71MS5 and added 06-N09032 (06-#580) and 06-N09033 (06-#581).												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	856.9	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		389.9										
1007 I/A Rcpts		85.7										
1037 GF/MH		299.9										
1156 Rcpt Svcs		81.4										
The FY2010 wage and health insurance increases applicable to this component : \$856.9												
Totals		55,555.7	41,683.6	18.2	8,308.6	4,841.6	600.0	103.7	0.0	561	46	31

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

Component: AK Fetal Alcohol Syndrome Program (2598)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
1004 Gen Fund		1,292.8										
Subtotal		1,292.8	0.0	0.0	0.0	0.0	0.0	1,292.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer from Grants to Contracts to Meet Operational Needs												
LIT		0.0	0.0	0.0	194.1	0.0	0.0	-194.1	0.0	0	0	0
This transfer will allow for a contract with the University to revise the FASD 101 training curriculum that is used by the FASD 101 Trainers.												
Subtotal		1,292.8	0.0	0.0	194.1	0.0	0.0	1,098.7	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Increased Grantee Costs												
Inc		59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH		59.5										
Totals		1,352.3	0.0	0.0	194.1	0.0	0.0	1,158.2	0.0	0	0	0

The Division of Behavioral Health recommends an increase for grant programs providing prevention and treatment services for substance abuse and mental health clients. This increase will enhance the community-based program models to recruit and retain a qualified workforce and respond to other inflationary pressures. Approval of this request will avoid a reduction in capacity due to increased grantee costs and continue serving our vulnerable Alaskans.

Performance Measures Affected:

Dept-Core Services: Provide an integrated behavioral health system
 Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.
 BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.

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

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,565.1	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		1,030.8										
1007 I/A Rcpts		526.5										
1061 CIP Rcpts		950.9										
1092 MHTAAR		141.0										
1156 Rcpt Svcs		391.3										
1180 Alcohol Fd		194.5										
Subtotal		3,565.1	1,515.1	48.5	306.9	78.0	2.0	1,614.6	0.0	18	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Realign Funding to Meet Operation Needs												
LIT		0.0	-85.0	25.0	30.0	27.0	3.0	0.0	0.0	0	0	0
This change record moves \$85.0 from personal services to travel, supplies and contractual in order to realign authorization to reflect anticipated expenditures.												
ADN 0690018 Transfer Excess Interagency Receipt Authority to BH Administration												
Trout		-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.0										
Transfer excess interagency receipt authority to Behavioral Health Administration for RSA with Governor's Council on Disabilities and Special Education.												
ADN 0690018 Transfer Funding from Psychiatric Emergency Services												
Trin		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										
This is a transfer of funding from the Psychiatric Emergency Services component to the ASAP contractual line item for treatment and recovery services that are expended from this component.												
Subtotal		3,755.1	1,430.1	73.5	526.9	105.0	5.0	1,614.6	0.0	18	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment												
IncOTI		135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		135.0										
The MH Trust: Dis Justice - ASAP Therapeutic Case Management and Monitoring Treatment project will continue funding an existing position within the Alcohol Safety Action Program (ASAP) located in Barrow. This position identifies available treatment, makes treatment recommendations to the court and supports and monitors adherence to those court order recommendations. The DHSS/BH/ASAP Program Coordinator manages and supervises the position.												

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

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This project is a critical component of the Disability Justice Focus Area plan, by providing a therapeutic court alternative in rural/remote Alaska that addresses the underlying disorder that contributed to the individual's contact with the justice system. By reducing the number of contacts with the criminal justice system, the costs incurred will be reduced.

This project was funded in FY09. In FY10 a \$135.0 MHTAAR increment is requested to maintain the momentum of effort.

Maintain and Enhance Therapeutic Courts

	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		653.0										

This increment provides funding to continue the current level of direct ASAP support to 235 participants in the nine therapeutic courts located throughout the state.

Participants of the therapeutic court must complete an intense regimen of substance abuse and/or mental health treatment, case management, drug testing, and probation supervision while reporting to regularly scheduled status hearings before a judge with specialized expertise. In addition, therapeutic court participants receive job skill training, family/group counseling, and many other life-skill enhancement services.

Most of the ASAP positions that provide direct support to therapeutic courts are funded via a reimbursable servicing agreement from the Department of Transportation and Public Facilities' federal grant funding provided by the National Highway Traffic Safety Administration. These funds are limited and dwindling; providing ongoing sustainability of resources is a critical part of the department's future planning process, as well as the ongoing sustainability and success of the therapeutic courts throughout the state.

Therapeutic courts represent the coordinated efforts of the criminal justice and behavioral health professionals to actively intervene and disrupt the cycle of substance abuse, addiction, and crime. As an alternative to less effective interventions, these courts quickly identify substance abusing offenders and place them under strict court monitoring, community supervision, and long-term behavioral health treatment services.

Research on therapeutic court participants throughout the nation has consistently demonstrated the following results when compared with traditional court participants:

- Improved substance abuse treatment outcomes;
- Lower re-arrest and criminal conviction rates;
- Decreased criminal recidivism; and
- Produce greater cost benefits for therapeutic court participants.

The Department of Health and Social Services through the Division of Behavioral Health has emerged as an integral partner in the development and growth of therapeutic courts throughout Alaska. In FY2007, the department provided legislative support for the passage of HB 441 which formally created a court-ordered treatment program, and designated the Alcohol Safety Action Program as the entity responsible for providing case management and intensive supervision for all participants.

The outcomes of this project are:

- Increase in substance abuse completion rate of therapeutic court clients;
- Lower re-arrest and criminal conviction rates;

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

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Decrease in criminal recidivism.												
Performance Measures Affected:												
Dept-Core Services: Provide an integrated behavioral health system.												
Dept-B-1: Provide enhancements to prevention and early intervention services.												
BH-A-1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.												
Reverse FY2009 MH Trust Recommendation												
	OTI	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-141.0										
Transfer Interagency Authority to Behavioral Health Grant Component												
	Trout	-318.9	0.0	0.0	0.0	0.0	0.0	-318.9	0.0	0	0	0
1007 I/A Rcpts		-318.9										
This change record moves Interagency Receipt authority from the Alcohol Safety Action component to the Behavioral Health Grant component to allow for additional receipt collection in that component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1007 I/A Rcpts		7.5										
1061 CIP Rcpts		19.0										
1092 MHTAAR		3.0										
1180 Alcohol Fd		2.8										
The FY2010 wage and health insurance increases applicable to this component : \$43.4												
Totals		4,126.6	1,970.5	108.5	616.9	130.0	5.0	1,295.7	0.0	18	0	0

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	182,868.8	0.0	0.0	0.0	0.0	0.0	182,868.8	0.0	0	0	0
1002 Fed Rcpts		104,188.5										
1003 G/F Match		33,450.5										
1004 Gen Fund		262.9										
1037 GF/MH		42,566.9										
1108 Stat Desig		900.0										
1180 Alcohol Fd		1,500.0										
ADN 690034 DBH Sec 1 CH 28 SLA 2008 P 25 Ln 25 Unallocated Adjustment												
	Unalloc	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1002 Fed Rcpts		-5,000.0										
1003 G/F Match		-5,000.0										
<p>This transaction spreads the DHSS unallocated \$46.0 million Medicaid reduction in the DSS/Unallocated appropriation to Health Care Services/Medicaid Services (<\$36.0 million>) and Behavioral Health/Behavioral Health Medicaid (<\$10.0 million>) per decisions reached by DHSS management.</p> <p>The original unallocated reduction for the department included straight General Funds, fund code 1004. The unallocated reduction was intended for Medicaid. Medicaid is generally paid with federal and general fund match, not straight general funds. Since this component has minimal straight general fund funding, the decision was made to take the general fund portion of the reduction from General Fund Match, fund code 1003.</p>												
Subtotal		172,868.8	0.0	0.0	0.0	0.0	0.0	172,868.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer Bring the Kids Home Care Coordination Funding to BH Admin Component												
	Trout	-409.0	0.0	0.0	0.0	0.0	0.0	-409.0	0.0	0	0	0
1002 Fed Rcpts		-204.5										
1037 GF/MH		-204.5										
<p>In FY2008, oversight of BTKH Care Coordination was transferred from the Behavioral Health Medicaid component to the Behavioral Health Administration component. This transfer aligns these funds programatically.</p>												
Subtotal		172,459.8	0.0	0.0	0.0	0.0	0.0	172,459.8	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Medicaid Program - Reduce Excess Federal Authorization												
	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts		-15,472.1										

This decrement reduces excess federal authorization in the Behavioral Health Medicaid Services component.

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Medicaid Program - Formula Growth												
	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts		3,182.0										
1003 G/F Match		2,670.5										

This increment is necessary to maintain the current level of behavioral health services in Medicaid for nearly 12,000 Alaskans with serious behavioral health problems, about 10% of all those enrolled in the Alaska Medicaid program during the year.

The Behavioral Health Medicaid Services component funds three types of services: inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services. These programs support the department's mission to manage health care for eligible Alaskans in need. Providing behavioral health services through Medicaid improves and enhances the quality of life for Alaskans with serious behavioral health problems. Behavioral Health Medicaid services are also a major component of the department's Bring the Kids Home initiative.

For FY2010, Behavioral Health Medicaid costs are projected to grow 6% from FY2009. Spending will rebound from the 11% drop seen between 2007 and 2008, returning to a slightly higher level than 2007. The current FY2010 forecast (with FMAP 2009) is \$148,000.0 (67,534.8 GF/78,765.2 federal/1,700.0 Other). The forecast has a 95% confidence interval that it is accurate to within +/- 5%. Projections are revised monthly and this increment request will be revisited for the Governor's Amended budget.

In recent years, the department has implemented Medicaid reforms aimed at improving Medicaid sustainability. Cost containment efforts begun in FY2004 have successfully reduced the rate of growth from the high of 19.1% for 2001 to -11% for 2008. In particular, the Bring the Kids Home initiative reduced utilization of residential psychiatric treatment centers by 19% from 2007 to 2008. Additional capacity expected on completion of new facilities and increases in provider reimbursement approved by the 2008 Legislature will contribute to the approximately 6% increase in costs forecast for FY2010.

Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. Projections include recently adopted policy changes that are not yet reflected in the trends, e.g. provider rate increases effective in 2009; however, the formula growth projection does not speculate on future or proposed changes to eligibility, benefits or federal medical assistance percentage (FMAP).

Medicaid Program - Change in Federal Financial Participation

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	252.5											
1003 G/F Match	-252.5											

This fund change request rebalances state and federal funding needs resulting from a 0.9-point increase in the annual rate the federal government reimburses the state for Medicaid benefits.

The new federal medical assistance percentage, or FMAP, takes effect on October 1st at the start of the federal fiscal year. The preliminary rate for FFY 2010 is 51.43%, up from 50.53% in FFY 2009. For FFY 2010 the preliminary enhanced FMAP is 65.37%. The final rates will be published in December but are not expected to change much from the current estimates.

One in five Alaskans is enrolled in Medicaid at some time each year. By approving this change record the department will be able to continue to meet its mission of managing health care for Alaskans in need and maintain services at the current level.

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

Component: Behavioral Health Medicaid Services (2660)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The federal and state governments jointly fund Medicaid. The total amount of federal reimbursement for Medicaid depends on a complex array of federal financial participation rates; however, the bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the FMAP rate. The State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC), which are part of Alaska's Medicaid program, are reimbursed at an enhanced FMAP rate. Indian Health Service and family planning service reimbursement rates of 100% and 90%, respectively, are fixed and do not change annually. U.S. Department of Health and Human Services sets the FMAP rate; it is outside the control of the state government. The FMAP is based on a state's national rank of a three-year average of per capita personal income but can be no less than 50%. The enhanced FMAP reduces the state's share of costs by 30% over the regular FMAP. The enhanced rate can be no lower than 65%.</p> <p>The average FMAP for the state fiscal year is 51.21% (50.53% from July-September and 51.43% from October-June) and the enhanced FMAP for FY 2010 will average 65.84% (65.37% from July-September and 66.00% from October-June). Approximately 90% of the Behavioral Health Medicaid Services component's claims are reimbursed at the regular FMAP and another 5% at the enhanced FMAP. The remaining 5% is not affected by the change in FMAP.</p>												
Medicaid Program - Adjust Authorization for Current Trends												
	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts		-4,527.9										
1003 G/F Match		-3,800.0										
<p>This item reduces authorization to reflect current Medicaid projections.</p> <p>One in five Alaskans is enrolled in Medicaid in any given year. In an average week, 25,500 Alaskans receive some level of medical care that costs the Medicaid program \$17-25 million for benefit payments made to 2,100 health care providers. Medicaid services are funded through both state general funds and federal matching funds. There must be sufficient state general funds available in order to maximize utilization of federal funds. Good business practice requires the department to maintain adequate funding to ensure that timely payments can be made to service providers.</p> <p>The Legislature has requested that departments minimize supplemental budget requests through careful budget projections. The department uses both long-term and short-term forecasting models to project Medicaid spending. The Medicaid budget is based on projections of the number of eligible Alaskans who will access Medicaid funded services, estimates of the quantity of services that may be used and the anticipated changes in the costs of those services. The long-term trend indicates annual increases in costs driven by inflation and population changes. Short term projections are influenced mainly by enrollment and utilization of services. The change over a long period is generally smoother and more gradual than the fluctuations experienced in the short term. The budget preparation cycle requires projections up to 24 months in the future, often before recent policies have been fully implemented and reflected in the baseline spending data; therefore it is too early to know if recent changes in spending are temporary or will last.</p> <p>The department has implemented reforms in Medicaid aimed at improving Medicaid sustainability. For example, the department has been successful in avoiding some costs and in containing growth rates that can result in authorization being briefly ahead of the trend. The department can adjust its authorization this year to reflect current trends by reducing the Behavioral Health Medicaid Services component budget by \$8.3 million (\$3.8 million in state general funds, and \$4.5 million in federal Medicaid revenue). The \$3.8 million GF cut represents 5% of the Behavioral Health Medicaid Services component's existing authorization of \$70.8 million GF. This will leave a sufficient amount of funding to continue services at the current level. This decrement assumes that the Legislature approves the formula growth increment and FMAP fund changes.</p>												
	Totals	154,512.3	0.0	0.0	0.0	0.0	0.0	154,512.3	0.0	0	0	0

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
1002 Fed Rcpts		3,107.6										
1004 Gen Fund		2,865.8										
1007 I/A Rcpts		297.4										
1037 GF/MH		6,248.2										
1092 MHTAAR		965.0										
1180 Alcohol Fd		15,008.9										
Subtotal		28,492.9	0.0	0.0	3,275.0	0.0	0.0	25,217.9	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer Funds From Contractual to Grant for Clitheroe Project												
	LIT	0.0	0.0	0.0	-450.0	0.0	0.0	450.0	0.0	0	0	0
The Salvation Army Clitheroe Center (SACC) has provided outpatient and intensive outpatient treatment services for the Anchorage Therapeutic Court program for the past three years on a contractual basis. While the program has provided quality services acceptable to both DHSS Behavioral Health and the Court, the contractual arrangement has not worked well. This transfer will allow payment to SACC from the grant line.												
Subtotal		28,492.9	0.0	0.0	2,825.0	0.0	0.0	25,667.9	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: AMHB - Grants for community behavioral health services												
	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										
The Alaska Mental Health Board, the Division of Behavioral Health (DBH), and the Mental Health Trust have identified a core group of hard-to-serve adults with severe and persistent mental illness and substance abuse problems, as well as repeated episodes of hospitalization, incarceration, and homelessness. These adults need a higher level of service than most other consumers in order to keep them stable, in housing and out of API or jail. At their current level of funding, behavioral health centers are not able to provide the level of care that these very ill adults need. In fact, in FY2008 three grantee community mental health agencies closed admissions because grant funds had been depleted before the end of the year. Current levels of grant and Medicaid funding have proven insufficient for these complex situations.												
This increment request builds treatment capacity in the existing system by purchasing intensive individualized services. Services include nursing care, 24 hour/day case manager support, daily medication administration, residential dual diagnosis treatment, and transport to services. At least 107 individuals with very high needs can be served with these funds.												
DBH calculated costs from invoices provided by the Department of Corrections' re-entry program for mentally ill adults exiting jail (APIC) and Salvation Army Clitheroe dual diagnosis residential treatment program. DBH estimates that of the 107 individuals served by the program, at least 1 in 6 will need 3 months of residential substance abuse treatment at \$4,950 each. All will need 12 months of intensive outpatient mental health treatment at \$14,450 each.												

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Outcomes: - Decreased utilization of hospital emergency rooms; - Decreased incidence of incarceration; - Decreased psychiatric hospitalizations; - Decreased homelessness; - Decreased evictions from apartments and assisted living facilities; - Increased ability to function in a sheltered workplace; - More timely access to services upon discharge from API and corrections.												
MH Trust: ABADA - Grants for community based substance abuse services												
	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH		1,750.0										

The continuum of detoxification and substance abuse services within the State of Alaska remains under-funded in a number of our regions. We are seeking funding to institute a continuum of services that effectively treats our addicted population in the most appropriate level of care.

This increment represents a 9% increase to statewide grant funding for substance abuse treatment and will be used to serve an additional 270 individuals and pursue the following outcomes:

- Stabilize funding for fragile service system by providing more adequate funding for agencies that are not able to bill Medicaid (IMD exclusions and non-eligibility populations).
- Increase access to community based substance abuse services and specifically increase access to SA treatment for:
 - SED youth who may be referred out of state for treatment without this option;
 - OCS referred parents - help reunite families and help meet federal standards;
 - Inmates discharged from prison;
 - Probation cases who are released from Corrections;
 - Therapeutic court clients;
 - Divisions of Juvenile Justice and Public Assistance.

According to the National Institute on Drug Abuse, substance abuse treatment is as successful as treatment of other chronic diseases, such as diabetes, hypertension, and asthma. Substance abuse treatment has been proven to reduce drug use by 40-60 percent and it significantly decreases criminal activity after treatment.

For every dollar spent on treating an individual with a substance abuse problem, society saves approximately \$12 in future costs, according to the National Association of State Alcohol and Drug Abuse Directors. On average, almost 75 percent of those who go through a treatment program remain drug-free six months later and 63% are still drug-free one year later. Studies further show that employment rates nearly double and crime rates are reduced by 80% in the first year among those who have completed treatment.

The negative consequences of drug abuse affect not only individuals who abuse drugs but also their families and friends, businesses, and government entities.

Children of individuals who abuse drugs often are abused or neglected due to the parents' preoccupation with obtaining and using drugs rather than the health and welfare of their children.

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Economically, businesses often are affected because employees who abuse drugs are often unreliable. Moreover, absenteeism, lost productivity, and increased use of medical and insurance benefits by employees who abuse drugs affect a business financially.

It is important to note that the prevalence report of low income households within Alaska indicates 7,256 adults have substance abuse disorders. In addition, AKAIMS data indicates that for FY08 there were 493 people on a waitlist for substance abuse treatment.

MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders

	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH		75.0										

MH Trust: Dis Justice - Expand Treatment Capacity for Therapeutic Court Participants with Co-Occurring Disorders project will continue providing essential co-occurring assessment and treatment services for participants in the Palmer Mental Health Court. This project will be managed by Behavioral Health Grants staff with funds disseminated to a behavioral health provider.

This project maintains access to a critical component of the Disability Justice Focus Area plan by providing access to community co-occurring treatment services so an individual can address the underlying mental health and substance abuse issues that contributed to their contact with the criminal justice system. This increases public safety and decreases the risk of future high costs incurred by contacts with the criminal justice system and care within correctional settings or the psychiatric institution.

This project has been funded since in FY2007 with \$150.0 MHTAAR and is maintained at that level in FY2010 with \$75.0 MHTAAR and \$75.0 GF/MH.

MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders

	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										

MH Trust: Dis Justice - Expand Treatment Capacity for Therapeutic Court Participants with Co-Occurring Disorders project will continue providing essential co-occurring assessment and treatment services for participants in the Palmer Mental Health Court. This project will be managed by Behavioral Health Grants staff with funds disseminated to a behavioral health provider.

This project maintains access to a critical component of the Disability Justice Focus Area plan by providing access to community co-occurring treatment services so an individual can address the underlying mental health and substance abuse issues that contributed to their contact with the criminal justice system. This increases public safety and decreases the risk of future high costs incurred by contacts with the criminal justice system and care within correctional settings or the psychiatric institution.

This project has been funded since in FY2007 with \$150.0 MHTAAR and is maintained at that level in FY2010 with \$75.0 MHTAAR and \$75.0 GF/MH.

MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development

	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Assisted Living home training and targeted capacity development project is a continuation of a Trust project to improve the quality of training available to assisted living home providers. The DHSS Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>142 indigent individuals with severe mental health disabilities statewide. In addition, AMHTA funds assisted living care for approximately 10-12 high needs individuals exiting correctional facilities. Both of these programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project will support these goals by providing training to assisted living home caregivers with the goal of increasing the capacity of these providers to house individuals with intensive behavioral health needs. The project will be administered by DHSS Behavioral Health through a grantee according to qualification to provide the prescribed training program.</p>												
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds												
1092 MHTAAR	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
<p>The Justice for Trust Beneficiaries (JFTB) Detox and Treatment Capacity project will continue funding efforts for the development of community detoxification capacity and treatment alternatives to avoid the high costs incurred by the use of state correctional institutions for Title 47 substance abuse protective custody holds.</p> <p>This project will be managed by Behavioral Health Grants staff. The funds will be disseminated through either grants, contracts or a combination of the two to behavioral health providers. This project maintains a critical component of the Disability Justice Focus Area plan by developing alternative community detoxification and treatment services to avoid the higher costs incurred in the correctional or hospital emergency room setting. Behavioral Health Grants staff will collect outcome data on how the funding is utilized to save correctional and hospital costs.</p> <p>This project was funded in FY2009 with \$480.0 MHTAAR. In FY2010, the \$530.0 MHTAAR funding request reflects a modest increase to maintain momentum of effort.</p>												
Fairbanks Behavioral Health Enhanced Detox Facility												
1037 GF/MH	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

The Division of Behavioral Health is requesting a \$500.0 increment to close the funding gap in the expanded detoxification facility scheduled for completion in January 2009.

The new facility will avoid the Medicaid Institute for Mental Disease (IMD) exclusion which prohibits the existing program from receiving Medicaid reimbursement because it is in a building containing more than 16 beds. It will allow the program to appropriately obtain federal funding participation for the care of Medicaid eligible patients who receive detox services and provide an important new funding source. However, most of the patients have neither Medicaid nor private insurance coverage and an increment of \$500.0 is needed to support the additional capacity and enhancements of the program to be operated in the new facility. The increment represents the difference between the total operating costs of the expanded capacity and the amount that can be generated from Medicaid and other third party billings.

Background:

The Department of Health and Social Services has statutory responsibility to establish a comprehensive and coordinated program for the treatment of alcoholics, intoxicated persons, drug abusers, and inhalant abusers (AS 47.37.130.) An essential element of that program is the provision of detoxification services. Alaska law requires that persons who are incapacitated by alcohol or other drugs must be taken into protective custody and provided appropriate treatment. Detoxification services are the essential component for appropriate emergency care, the critical pathway to treatment for persons with substance use disorders.

Fairbanks is one of only five communities in Alaska with capacity to provide detoxification services for persons withdrawing from alcohol or other drugs. As a

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

regional center, Fairbanks provides detoxification care for persons throughout the Interior and Northern regions of the state. However, with only an eight-bed capacity for detoxification care, the beds are perpetually full and service is unavailable to large numbers of persons in need. Because Alaska law requires intervention with persons incapacitated by alcohol and other drugs, lack of adequate detox capacity in Fairbanks results in more than 1000 incapacitated persons being held in the Fairbanks Correctional Facility annually and many others end up in the hospital emergency room. This results in inappropriate and unnecessarily expensive care and loss of an opportunity for effective intervention and recovery.

In 2003, the Alaska Legislature appropriated \$1 million in capital funds to develop additional detox capacity. Department of Health and Social Services, the Alaska Mental Health Trust and a coalition of community agencies have obtained more than \$2 million in additional capital funding needed to construct a new 16 bed facility. The new facility will double the capacity and provide the capability of serving persons who cannot be served or served adequately in the current facility. The facility will house integrated detoxification and mental health care and will be a critical step towards the integration of substance abuse and mental health care services. It will serve as a statewide framework for coordination and integration of the community and regional behavioral health systems.

Outcomes of the project are to:

- Decreased number of alcohol-related arrests in to the Fairbanks Correctional Facility;
- Decreased alcohol related deaths;
- Decreased alcohol-related ER admissions.

Performance Measures Affected:

- Dept-Core Services: Provide an integrated behavioral health system
- Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.
- BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.

Increased Grantee Costs

Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH	419.2										

The Division of Behavioral Health recommends an increase for grant programs providing prevention and treatment services for substance abuse and mental health clients. This increase will enhance the community-based program models to recruit and retain a qualified workforce and respond to other inflationary pressures. Approval of this request will avoid a reduction in capacity due to increased grantee costs and continue serving our vulnerable Alaskans.

Performance Measures Affected:

- Dept-Core Services: Provide an integrated behavioral health system
- Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.
- BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.

Reverse FY2009 MH Trust Recommendation

OTI	-965.0	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1092 MHTAAR	-965.0										

This zero based adjustment includes all MHTAAR funding for FY2009. For this component:

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
-85.0 MHTAAR ABADA- Transition to Full-time work project -150.0 MHTAAR- FY09 Disability Justice-Expand treatment capacity for Therapeutic courts participants w/ co-occurring disorders -50.0 MHTAAR FY09 Disability Justice- Assess Sleep-off alternative -480.0 MHTAAR FY09 disability Justice- Detox and treatment capacity -100.0 MHTAAR FY09 Housing- Assisted living home training and targeted capacity for development -100.0 MHTAAR- FY09 Funding for brain injury training for providers												
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants												
	Trin	318.9	0.0	0.0	0.0	0.0	0.0	318.9	0.0	0	0	0
1007 I/A Rcpts		318.9										
This change record will allow for the collection of potential Interagency receipts. Excess I/A receipt authority is being moved from the Alcohol Safety Action component to Behavioral Health Grants component to allow for potential RSA receipt collection.												
Transfer Federal Authority from Behavioral Health Administration Component												
	Trin	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1002 Fed Rcpts		62.2										
This change record moves federal receipt authority from the Behavioral Health Administration component to the Behavioral Health Grant component to allow for the increased collection of SAPT Block Grant receipts.												
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers												
	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										

The traumatic brain injury (TBI) training program includes three separate components: 1) Contracted brain injury specialists utilizing Alaska Psychiatric Institute's telebehavioral health project and other communication options for case consultation; 2) Regional workshops specific to needs of the area utilizing multidisciplinary hub and spoke model highlighting the needs across several life domains, and 3) Developing training format and material to include self study modules utilized in other states. (Minnesota example www.mitbitraining.org; DVD training for specific provider groups Alabama, Rhode Island example, and Virtual Program Centers utilizing telehealth, Idaho example). The project is a designated grant request to the Alaska Brain Injury Advisory Board.

The Comprehensive Integrated Mental Health Plan for FY09 has identified a lack of early-intervention services to be a gap. Once a brain injury has occurred, early intervention, appropriate treatment, and skilled professionals are factors in the expected course of recovery for mild, moderate, and severe brain injury. It is estimated that there are more than 10,000 Alaskans living with a brain injury. In 2006, 800 Alaskans were hospitalized with a moderate to severe brain injury. There is little data showing the prevalence of mild TBI. In general, most mild TBI individuals recover completely within several months; nonetheless, a subset of patients do not return to their pre-injury level of functioning and are highly symptomatic. Nearly 15% of patients with mild brain injury continue to complain of symptoms one year after injury. Research indicates these patients will likely not get better. These survivors are being found in Trust beneficiary provider agencies, grantees of the Divisions of Behavioral Health and Senior/Disabilities Services, as well as Department of Corrections, the school systems, Division of Vocational Rehabilitation, and the Veterans Administration.

Every provider serving Alaskans with brain injury will have access to brain injury specialists for consultation, will have a road map on how to address the screening, assessment, referral, and treatment planning, and will feel confident in their service capabilities.

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

Component: Behavioral Health Grants (2669)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	33,158.2	0.0	0.0	2,923.2	0.0	0.0	30,235.0	0.0	0	0	0

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	12,491.4	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
1002 Fed Rcpts		5,365.4										
1003 G/F Match		1,224.5										
1004 Gen Fund		764.6										
1007 I/A Rcpts		94.6										
1013 Alchl/Drug		2.0										
1037 GF/MH		3,373.9										
1092 MHTAAR		625.2										
1156 Rcpt Svcs		135.0										
1168 Tob Ed/Ces		684.1										
1180 Alcohol Fd		222.1										
Subtotal		12,491.4	5,414.1	470.2	5,044.9	155.0	64.9	1,342.3	0.0	60	2	20
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer Bring the Kids Home Care Coordination Funding from BH Medicaid Component												
	Trin	409.0	409.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		204.5										
1037 GF/MH		204.5										
In FY2008, programmatic oversight of BTKH Care Coordination was transferred from the Behavioral Health Medicaid component to the Behavioral Health Administration component. This transfer aligns these funds programatically.												
ADN 0690018 Transfer from Contractual to Grant Line for Alaska State Hospital and Nursing Home Association Grant												
	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	25.0	0.0	0	0	0
This line item transfer will allow for the Alaska State hospital and Nursing Home Association (ASHNHA) Hospital Flexible grant to be paid from the grant line.												
ADN 0690018 Transfer a postion and funding for Suicide Prevention Position												
	Trin	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1037 GF/MH		46.3										
PCN 06-0529 is part-time position being transferred in from Suicide Prevention Council. The new permanent full time position under BH Admin will provide programmatic and administrative support to the Suicide Prevention Council.												
ADN 0690018 Transfer Funding for Bring the Kids Home Position from Svcs. to Seriously Emotionally Disturbed Youth Comp.												
	Trin	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		55.0										

This funding was appropriated to the Services to Seriously Emotionally Disturbed Youth Component in FY06 as part of the Bring the Kids Home initiative for a state utilization review position (Mental Health Clinician III). These funds are being transferred to the BH Admin component where personal services for the Utilization

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Review staff are centralized.

ADN 0690018 Transfer Excess Interagency Receipt Authority from the ASAP Component

1007 I/A Rcpts	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
----------------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfer excess interagency receipts authority from the Alcohol Safety Action Program to Behavioral Health Administration for RSA with Governor's Council on Disabilities and Special Education.

ADN 0690018 Change Position Status to Align Personal Services

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	-1
--	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	----	----

PCN 06-#453 The Suicide Prevention Council has been transferred into the DBH Admin component. This new position is needed to provide additional administrative support for the Suicide Prevention Council activities in Anchorage and support for the Policy & Planning Section in the Anchorage office.

PCN 06-#482 is being created as part of the Deputy Director Administrative Study.

Delete PCN 06-2307; it is being replaced with 06-#482

PCN 06-0529 status change position from part-time to full time.

This change record adds PCN 06-# 488, which is a non-perm position being added to replace PCN 06-N06088.

Adding PCN 06-#490 and 06-#491, 2 new permanent full-time positions that were approved in Conference Committee.

Subtotal		13,011.7	5,924.4	470.2	5,029.9	155.0	64.9	1,367.3	0.0	62	2	19
-----------------	--	-----------------	----------------	--------------	----------------	--------------	-------------	----------------	------------	-----------	----------	-----------

***** **Changes From FY2009 Management Plan To FY2010 Governor** *****

MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing

1092 MHTAAR	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

The MH Trust: Dis Justice - Clinical position within Office of Integrated Housing works closely with the existing Social Services Coordinator to provide clinical expertise on Trust beneficiary needs as an appropriate housing inventory is developed in the State. This position will also serve as a single point of contact for public guardians and DHSS Regional Behavioral Health Coordinators for Trust beneficiaries that have exhausted available community treatment and housing resources.

This position maintains a critical component of the Disability Justice Focus Area and Housing Focus Area plans by ensuring that clinical and treatment needs are considered and incorporated into Alaska's housing inventory for beneficiaries. It will also aim to prevent incidences of the incarceration or institutionalization of beneficiaries by convening key state and community treatment experts to problem solve specific cases involving beneficiaries that have exhausted available community treatment and housing resources.

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This project was funded in FY09 with \$75.0 MHTAAR and is maintained at that level in FY10 with \$75.0 MHTAAR.

MH Trust: Housing - Grant 383.05 Office of Integrated Housing

	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		185.0										

This project is an ongoing project through DHSS Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable and supported housing crisis that exists in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the Supported Housing Office - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY01. Current project is \$185.0 Trust funds with a match through a joint Trust/state position for clinical technical assistance in the Supported Housing Office.

MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract

	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

The Tool Kit Development project maintains the FY08 and FY09 funding level for a contractor to utilize a tool kit of effective school-based programs that is shared statewide to encourage new programming in school districts dealing with youth experiencing serious emotional disturbance (SED) via school-based Medicaid. Funding will be managed by DHSS/BH Administration via contract. This funding provides for a vital part of the Bring the Kids Home (BTKH) initiative by encouraging partnerships between behavioral health providers and schools to ensure success for youth at risk for residential placement but trying to stay at home. As a result, this effort should save the state considerable funding in avoided costs in residential care. Project was funded in FY08 and FY09 at \$100.0 MHTAAR, and continues that funding into FY10.

Add Funding for AKAIMS Dedicated Information Technology Staff

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

In FY2009, Division of Behavioral Health received \$300.0 (\$150.0 FG/MH and \$150.00 MHTAAR) for two Alaska Automated Information Management System (AKAIMS) dedicated information technology staff and contractual funding; the Trust is not requesting additional funding in FY2010. In order to continue moving forward with and maintaining AKAIMS, it is imperative that we maintain this funding beyond FY2009; therefore an additional \$150,000 GF/MH is requested to maintain staffing for this program.

The AKAIMS Resource Plan was conducted in August, 2007, and provided an in-depth evaluation of the AKAIMS project and staff requirements for current and ongoing development, maintenance and support. This funding will ensure that the minimum staffing requirements are in place to provide ongoing functionality and usability of the AKAIMS system. This includes two positions: Analyst Programmer IV and Analyst Programmer V.

The outcomes related to this ongoing funding will include:

- Ensures that the AKAIMS project is resourced with the qualified skilled staff to maximize the full potential of the AKAIMS;
- Development of reporting outcomes that provides timely feedback to clinicians, resulting in improvement in service practices driven by outcomes;
- Development of data applications to performance management strategies for administrators and clinicians;

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Development of data and performance management reports to examine service quality, quantity, and outcomes; Data management that allows for continuous quality improvement processes to be conducted from State offices; Ability to evaluate client records for compliance purposes and to determine if a site visit is needed to help correct problems identified in the review; Provide data for DBH in funding decisions through performance based measures, and evaluation of identification of service adjustments and reallocation throughout the state.												
Performance Measures Affected: Dept-Core Services: Provide an integrated behavioral health system Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems. BH-A2: Strategy #1B: Improve and enhance the quality of life of Alaskans experiencing a SED, SMI and/or a SUD by implementing a Performance Management System that promotes process improvement and fosters partnerships to improve the quality of services provided.												
Transfer Administrative positions/funding from DSS/Administrative Support Services												
	Trin	543.2	483.8	0.0	59.4	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		275.9										
1003 G/F Match		25.2										
1004 Gen Fund		59.7										
1007 I/A Rcpts		73.9										
1037 GF/MH		108.5										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-2190 Acct Clerk
- 06-2197 Admin Ops Mgr II
- 06-2271 Admin Asst II
- 06-5354 Acct Clerk
- 02-7015 Admin Officer II
- 06-2007 Acct Tech III
- 06-0507 Admin Asst III

Reverse FY2009 MH Trust Recommendation

	OTI	-625.2	-408.2	-12.5	-151.0	-3.5	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-625.2										

This zero based adjustment includes all MHTAAR funding for FY2009: for this component:

- 16.2 MHTAAR FY09 Bargaining Unit Contract terms: GGU
- 49.0 MHTAAR FY09 Workforce Development credentialing and quality standards steering committee
- 75.0 MHTAAR FY09 Disability Justice-Clinical position w/ Office of Integrated housing

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
-100.0 MHTAAR FY09 Tool kit development and expand school-based service capacity via contract												
-185.0 MHTAAR Office of Integrated Housing												
-150.0 MHTAAR Performance-based Funding Balance												
-50.0 MHTAAR South Central Foundation Eklutna Residential Psychiatric Treatment Center Training Site												
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment												
	OTI	-722.3	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0
1037 GF/MH		-722.3										
Reverse FY09 OTI - Add funding for Bethel Community Service Patrol												
	OTI	-333.8	0.0	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0
1037 GF/MH		-333.8										
Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH		-200.0										
Reverse FY09 GF for Planning and Design for Clithroe Center Replacement												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
MH Trust: BTKH - Technical Assistance												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										

This funding will allow DBH to streamline business practices among Bring the Kids Home providers with an emphasis on performance based funding and outcomes. It will support technical assistance, training, and on-going mentoring to improve delivery of integrated, family-driven, recovery oriented services. Training and technical assistance may be from State staff, contractors, or other providers. Services may be on-site, via telephone and/or via video-conferencing. Focus will include business practices such as a) developing Medicaid service delivery, documentation and billing capacity or partnerships to achieve administrative economies, b) performance improvement and outcomes monitoring, c) PERM related preparation or d) improving and implementing fiscal systems and will also include clinical performance improvement projects such as a) developing wraparound facilitation, planning and implementation, b) implementing evidence based or best practices, c) developing FASD waiver services, d) expanding in-home and family therapy service models and e) implementing models for sub-populations of children and their families for whom in-state services are limited (children with aggression, for example). FY10 funding would begin project with \$100.0 MHTAAR, \$100.0 GF/MH increment, and \$75.0 Medicaid administrative match.

MH Trust: BTKH - Technical Assistance												
	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

This funding will allow DBH to streamline business practices among Bring the Kids Home providers with an emphasis on performance based funding and outcomes. It will support technical assistance, training, and on-going mentoring to improve delivery of integrated, family-driven, recovery oriented services. Training and technical assistance may be from State staff, contractors, or other providers. Services may be on-site, via telephone and/or via video-conferencing. Focus will include business practices such as a) developing Medicaid service delivery, documentation and billing capacity or partnerships to achieve administrative

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
economies, b) performance improvement and outcomes monitoring, c) PERM related preparation or d) improving and implementing fiscal systems and will also include clinical performance improvement projects such as a) developing wraparound facilitation, planning and implementation, b) implementing evidence based or best practices, c) developing FASD waiver services, d) expanding in-home and family therapy service models and e) implementing models for sub-populations of children and their families for whom in-state services are limited (children with aggression, for example). FY10 funding would begin project with \$100.0 MHTAAR, \$100.0 GF/MH increment, and \$75.0 Medicaid administrative match.												
Transfer Federal Authority to Rural Services and Suicide Prevention Component												
1002 Fed Rcpts	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
This change record moves federal receipt authority from the Behavioral Health Administration component to the Rural Services and Suicide Prevention component to allow for the collection of new federal grant receipts for Substance Abuse Mental Health Services Administration (SAMHSA) Youth Suicide Prevention in that component. Because funding ended for the federal Data Infrastructure Grant and the Comprehensive Systems Development grants, there is excess authority in this component to allow for the transfer.												
Transfer Federal Authority to Behavioral Health Grant Component												
1002 Fed Rcpts	Trout	-62.2	0.0	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
This change record moves federal receipt authority from the Behavioral Health Administration component to the Behavioral Health Grant component to allow for the increased collection of SAPT Block Grant receipts in that component. Because funding ended for the federal Comprehensive Systems Development grants, there is excess contractual authority in the Behavioral Health Administration component to allow for the transfer.												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Funding change between line items within a component to meet operational needs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1002 Fed Rcpts	SalAdj	47.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.7										
1004 Gen Fund		14.9										
1007 I/A Rcpts		3.0										
1037 GF/MH		71.0										
1092 MHTAAR		12.0										
1168 Tob Ed/Ces		17.6										
1180 Alcohol Fd		4.8										
The FY2010 wage and health insurance increases applicable to this component : \$180.1												
Totals		11,501.5	6,366.5	470.2	4,319.3	150.6	34.9	160.0	0.0	69	2	19

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

Component: Behavioral Health Administration (2665)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		979.9										
1037 GF/MH		958.1										
Subtotal		2,873.3	0.0	0.0	334.2	0.0	0.0	2,539.1	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs												
LIT		0.0	0.0	0.0	-101.2	101.2	0.0	0.0	0.0	0	0	0
To realign funding with expected expenditures for community prevention activities to include the cost of production and distribution of Prevention materials for distribution to grantees.												
Subtotal		2,873.3	0.0	0.0	233.0	101.2	0.0	2,539.1	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Increased Grantee Costs												
Inc		89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH		89.1										
Totals		2,962.4	0.0	0.0	243.4	101.2	0.0	2,617.8	0.0	0	0	0

The Division of Behavioral Health recommends an increase for grant programs providing prevention and treatment services for substance abuse and mental health clients. This increase will enhance the community-based program models to recruit and retain a qualified workforce and respond to other inflationary pressures. Approval of this request will avoid a reduction in capacity due to increased grantee costs and continue serving our vulnerable Alaskans.

Performance Measures Affected:

Dept-Core Services: Provide an integrated behavioral health system

Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.

BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.

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

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 Alcohol Fd		1,986.8										
Subtotal		2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer from Contractual to Supplies to Meet Operational Needs												
	LIT	0.0	0.0	0.0	-10.0	10.0	0.0	0.0	0.0	0	0	0
This transfer aligns funding with projected expenditures for the Gatekeeper Suicide Prevention program.												
Subtotal		2,401.1	0.0	0.0	290.0	10.0	0.0	2,101.1	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Increased Grantee Costs												
	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH		20.5										
The Division of Behavioral Health recommends an increase for grant programs providing prevention and treatment services for substance abuse and mental health clients. This increase will enhance the community-based program models to recruit and retain a qualified workforce and respond to other inflationary pressures. Approval of this request will avoid a reduction in capacity due to increased grantee costs and continue serving our vulnerable Alaskans.												
Performance Measures Affected:												
Dept-Core Services: Provide an integrated behavioral health system												
Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.												
BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.												
Transfer Federal Authority from the Behavioral Health Administration Component												
	Trin	500.0	0.0	0.0	106.2	0.0	0.0	393.8	0.0	0	0	0
1002 Fed Rcpts		500.0										
This change record moves federal receipt authority from the Behavioral Health Administration component to the Rural Services and Suicide Prevention component to allow for the collection of new federal Youth Suicide Prevention Grant in that component.												
Totals		2,921.6	0.0	0.0	398.6	10.0	0.0	2,513.0	0.0	0	0	0

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

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		7,893.0										
Subtotal		9,607.4	0.0	0.0	402.5	0.0	0.0	9,204.9	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer Funding to Designated Evaluation and Treatment for Title 47 Transports												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-20.0										
Costs for Title 47 transportations have risen greatly. Transfer of this funding to the Designated Evaluation and Treatment component is necessary to cover the increased costs.												
ADN 0690018 Transfer Funding to Alcohol Safety Action Program												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-200.0										
This is a transfer of funding to the Alcohol Safety Action Program component contractual line item for treatment and recovery services that are expended from that component.												
Subtotal		9,387.4	0.0	0.0	182.5	0.0	0.0	9,204.9	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer authority for Single Point of Entry services that are changing from grant to contract												
	LIT	0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
During FY2009 the division had a grant with Providence Recovery Center to provide Single Point of Entry psychological emergency services. It was determined that the services were better suited for a contract than a grant so this line item transfer will allow that to occur.												
Totals		9,387.4	0.0	0.0	2,638.4	0.0	0.0	6,749.0	0.0	0	0	0

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	14,658.2	0.0	0.0	135.9	0.0	0.0	13,472.3	1,050.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		1,194.5										
1037 GF/MH		11,374.2										
1092 MHTAAR		1,100.0										
ADN 690007 Budget implementation revision; transfer from misc. to grants												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	-1,050.0	0	0	0
This record transfers line 78000 unallocated MHTAAR authority for the Flexible Special Needs Housing 'Rent-Up' project (\$300.0) and the Bridge Home Pilot project (\$750.0) to the grants line, as was the AK Mental Health Trust Authority's intention for these two projects.												
The Rent-Up funding will then be restricted in AKSAS per instructions from the Trust; this FY09 Trust project will instead be conducted via the Alaska Housing Finance Corporation.												
Subtotal		14,658.2	0.0	0.0	135.9	0.0	0.0	14,522.3	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		14,658.2	0.0	0.0	135.9	0.0	0.0	14,522.3	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants												
	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR		350.0										
This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroups. It is consistent with the Housing workgroup's focus on community re-entry by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also increase the skill level and capacity for assisted living providers to successfully house this population.												
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
This project is a DHSS/Trust/AHFC collaboration ongoing since FY01 to provide capital related operations funding for special needs housing projects for Trust beneficiaries. Funding covers the costs associated with the 'rent-up' period after development: rent vacancies, staff costs prior to full rental income resources, etc. The funds will serve as a matching allocation in the AHFC Special Needs Housing Grant program and are available through DHSS Behavioral Health. Behavioral Health allocates the funds as a component of technical assistance provided to successful applicants. In this manner, housing providers are assured the technical assistance resources needed to successfully house Trust beneficiaries. Outcomes of this project are to assist in making development of special needs housing												

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

affordable as has been documented over the past seven years.

MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project

1092 MHTAAR	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
-------------	--------	-------	-----	-----	-----	-----	-----	-------	-----	---	---	---

This project is a replication of successful transition programs in other states for individuals cycling through emergency and institutional setting. The focus location for the project for now is Anchorage and institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections facilities, Providence emergency rooms and other high cost social service and health programs. The project will allow for up to 60 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on 60% of income) in order to 'bridge' from institutional discharge onto the HUD Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project.

MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs

1037 GF/MH	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
------------	-----	------	-----	-----	-----	-----	-----	------	-----	---	---	---

The Trust's Beneficiary Projects Initiative targets development of consumer-operated programs such as drop-in centers, case management programs, outreach programs, businesses, employment, housing programs, and crisis services that are a growing part of the behavioral health system development nation-wide. Research conducted by the U.S. Department of Health and Human Services Substance Abuse and Mental Health Services Administration (SAMHSA) shows that participating consumers are satisfied with peer provided services and that programs met their objectives. The Division of Behavioral Health endorses the evidence based practices established to date by SAMHSA and is working with the Trust's Beneficiary Projects Initiative to incorporate these programs into our service delivery system as cost-effective services that are preferred by a sector of consumers.

Community Mental Health Services Pilot for Department of Corrections

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

This increment request provides funding to expand an existing community program to add treatment, housing and supportive services specifically for mentally ill adults leaving jail.

Funding will provide rental subsidies in order to bridge from Alaska Department of Corrections (ADOC) discharge onto the HUD Housing Choice voucher program. A grantee agency will provide intensive, on-site support services and living skills development for participants. For inmates prior to release, this funding will bring mental health services into the jails to provide pre-release planning and linkages with community services.

The pilot program will begin with 50 inmate clients, but who are not exclusively referred from ADOC. It is conceivable that the program, once established, will be able to expand to serve more clients.

The positive impact on community collaboration is potentially great. Many stake-holders will need to be actively involved for this program to successfully serve the client population. Partners will include the Department of Corrections, Mental Health Courts, Community Behavioral Health Providers, Primary Medical Providers, Social Security Office, Community Housing Providers, Assisted Living Homes, and the State Division of Behavioral Health. Other partnerships may develop as the program evolves.

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

A comprehensive study done by Hornby Zeller Associates, Inc. in 2007, titled "A Study of Trust Beneficiaries in the Alaska Department of Corrections" indicates that the Corrections system (jail, prison) has become a major provider of mental health/behavioral health services for persons having a simple mental illness or a multi-diagnosis. The study findings indicate that approximately 42 percent of all inmates in custody of ADOC at the time of the study were beneficiaries of the Alaska Mental Health Trust Authority (could benefit from behavioral health care).

Other findings are:

- (1) The over-all rate of recidivism (return to incarceration) for the Trust beneficiary population is 1.6 times higher (36.2%) than for other offenders released from the ADOC (21.9%).
- (2) 61% of Trust beneficiaries with a psychiatric admission in the year preceding entry into the ADOC were re-admitted to a psychiatric facility in the one-year period following release from the ADOC.
- (3) Trust beneficiaries who receive mental health services upon release from the ADOC have a lower rate of recidivism than Trust beneficiaries who did not receive any mental health services.

One of six recommendations made by the study was "Develop more community-based mental health, substance abuse treatment and support services for Trust beneficiaries exiting the Alaska Department of Corrections (DOC)."

A 1997 study indicated that up to 37% of persons in custody or under supervision of the Department of Corrections suffers from a mental illness - 12% with major psychiatric disorders. Most also suffer from a co-occurring substance use disorder. Approximately 15% of persons on probation or parole have mental disabilities. Because of their mental disabilities and the lack of adequate services and supports these persons have a far greater likelihood of being re-incarcerated for technical violations of their conditions of release - non-compliance that does not constitute a crime. They are also at increased risk of re-incarceration for criminal behavior because of inadequate pre-release planning, poor linkages with community services and because they too often do not receive the treatment and supports they need to succeed in the community.

Outcomes:

- Prevent recidivism (reduce crime);
- Reduce homelessness;
- Increase access to services;
- Increase family and community support for discharged offenders;
- Provide housing;
- Increase employment.

Performance Measures Affected:

- Dept-Core Services: Provide an integrated behavioral health system
- Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.
- BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.

Reverse FY2009 MH Trust Recommendation

	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR		-1,100.0										

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

Component: Services to the Seriously Mentally Ill (800)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This zero based adjustment includes all MHTAAR funding for FY2009: for this component:												
-50.0 MHTAAR- Beneficiaries Project- Peer operated support services												
-750.0 MHTAAR- Bridge Home Pilot Project												
-300.0 MHTAAR- Flexible special needs housing "rent-up"												
	Totals	15,408.2	0.0	0.0	135.9	0.0	0.0	15,272.3	0.0	0	0	0

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

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,761.9	0.0	0.0	0.0	0.0	0.0	1,761.9	0.0	0	0	0
1037 GF/MH		1,761.9										
Subtotal		1,761.9	0.0	0.0	0.0	0.0	0.0	1,761.9	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer Funding from Psychiatric Emergency Services for Title 47 Transports												
	Trin	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0	0	0
1037 GF/MH		20.0										
Subtotal		1,781.9	0.0	0.0	0.0	0.0	0.0	1,781.9	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion												
	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH		950.0										

Costs for Title 47 transportations have risen greatly. Transfer of this funding from the Psychiatric Emergency Services component is necessary to cover the increased costs.

Through a variety of avenues, public comment to the Alaska Mental Health Board this year has consistently been that Alaskans experiencing psychiatric emergencies cannot receive adequate services in their community. We have heard that rural hospitals are resistant to providing this acute care due to the cost, facility requirements, staffing requirements, and perceived obstacles to reimbursement. We have heard that Alaska Psychiatric Institute (API) is often at the limits of its capacity, with the majority of admissions coming from the Kenai Peninsula and Mat-Su areas. We have observed that Alaskans experiencing psychiatric emergencies in rural communities are too often being held in the custody of a village public safety office or local police as a way of being kept safe pending transport to API. The system providing acute stabilization and treatment (DET/DES) is at risk, as seen by the recent closure of the Designated Evaluation and Treatment (DET) beds at Mt. Edgecombe Hospital in Sitka due to the costs and lack of adequate staffing.

AS 47 requires DBH to respond to psychiatric emergencies statewide, providing transportation, evaluation, and hospitalization for individuals at imminent risk of harming themselves or others, or gravely disabled by mental illness. In recent years, the demand for this service has risen dramatically, putting intense pressure on API's census, on the transportation system that supports the program, and on local communities statewide, many of whom have to hold very ill people in jail cells until transportation and a hospital bed can be made available for their care. In FY2008 the DET/DES Program served 383 clients, provided 800 bed days at an approved DES/DET Facilities and paid for 285 transports. The billing remains open for this program for 180 days following the last day in June 2008 so these numbers are likely to grow.

\$950,000 in GF is requested specifically to meet the current costs of the DET program. In particular, the costs of transporting ill people safely to API, Fairbanks Memorial or Juneau's Bartlett Hospital have risen dramatically: 17% in FY2008 and an additional 20% projected in FY2009. Further, because community hospitals with DES beds are overwhelmed with expensive psychiatric cases, they are increasingly reluctant to take these cases at all; in FY2008 Mt. Edgecombe Hospital in Sitka decided to close its DES beds. As DES beds disappear, psychiatric cases must be re-routed to Juneau, Fairbanks or Anchorage, an expensive transport

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

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

cost. Finally, because DBH pays hospitals at the going Medicaid rate, and because Fairbanks and Bartlett's daily Medicaid rates recently rose 18% and 31% respectively, the current levels of funding are not adequate to fund the DET/DES system.

With additional funding, the division hopes to prevent further erosion of already limited services by providing additional short-term funding for existing services. This will encourage existing service providers to maintain their DES/DET facilities by offering a consistent source of reimbursement. This will also support the rising transport costs of getting people in crisis to a DET facility and home again.

Anticipated Outcomes:

Decrease admissions to API;
 Reduce transportation;
 Provide care closer to home.

Partners:

Mat Su Regional Hospital;
 Central Peninsula General Hospital;
 Maniilaq Health Center;
 South Peninsula General Hospital;
 Norton Sound Health Corporation;
 API Telepsychiatry.

Performance Measures Affected:

Dept-Core Services: Provide an integrated behavioral health system
 Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.
 BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.

MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion

	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										

Through a variety of avenues, public comment to the Alaska Mental Health Board this year has consistently been that Alaskans experiencing psychiatric emergencies cannot receive adequate services in their community. We have heard that rural hospitals are resistant to providing this acute care due to the cost, facility requirements, staffing requirements, and perceived obstacles to reimbursement. We have heard that Alaska Psychiatric Institute (API) is often at the limits of its capacity, with the majority of admissions coming from the Kenai Peninsula and Mat-Su areas. We have observed that Alaskans experiencing psychiatric emergencies in rural communities are too often being held in the custody of a village public safety office or local police as a way of being kept safe pending transport to API. The system providing acute stabilization and treatment (DET/DES) is at risk, as seen by the recent closure of the Designated Evaluation and Treatment (DET) beds at Mt. Edgecombe Hospital in Sitka due to the costs and lack of adequate staffing.

AS 47 requires DBH to respond to psychiatric emergencies statewide, providing transportation, evaluation, and hospitalization for individuals at imminent risk of harming themselves or others, or gravely disabled by mental illness. In recent years, the demand for this service has risen dramatically, putting intense pressure on API's census, on the transportation system that supports the program, and on local communities statewide, many of whom have to hold very ill people in jail cells

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

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>until transportation and a hospital bed can be made available for their care. In FY2008 the DET/DES Program served 383 clients, provided 800 bed days at an approved DES/DET Facilities and paid for 285 transports. The billing remains open for this program for 180 days following the last day in June 2008 so these numbers are likely to grow.</p> <p>\$300.0 in MHTAAR is requested to expand the Designated Evaluation and Treatment (DET) and the Designated Evaluation and Stabilization (DES) system. The Division of Behavioral Health (DBH) is currently working with community hospitals across the state to develop new DES beds, focusing on local stabilization, which is clinically and financially a better option. It is anticipated that new DES beds will come on line in FY2010, so funding for these beds, and the cost to transport clients to DES facilities, is critical to support the statewide emergency response system.</p> <p>With additional funding, the division hopes to prevent further erosion of already limited services by providing additional short-term funding for existing services. This will encourage existing service providers to maintain their DES/DET facilities by offering a consistent source of reimbursement. This will also support the rising transport costs of getting people in crisis to a DET facility and home again. DBH staff have reported that commercial transport costs have increased 17% in the past year and further inflation exceeding 20% is expected.</p> <p>Anticipated Outcomes:</p> <p>Decrease admissions to API; Reduce transportation; Provide care closer to home.</p> <p>Partners:</p> <p>Mat Su Regional Hospital; Central Peninsula General Hospital; Maniilaq Health Center; South Peninsula General Hospital; Norton Sound Health Corporation; API Telepsychiatry.</p> <p>Performance Measures Affected: Dept-Core Services: Provide an integrated behavioral health system Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems. BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.</p>												
		3,031.9	0.0	0.0	0.0	0.0	0.0	3,031.9	0.0	0	0	0

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	11,367.9	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
1002 Fed Rcpts		517.7										
1004 Gen Fund		898.0										
1037 GF/MH		8,602.2										
1092 MHTAAR		1,350.0										
Subtotal		11,367.9	55.0	0.0	814.2	0.0	0.0	10,498.7	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer Funding for Bring the Kids Home Position to BH Admin												
	Trout	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-55.0										
This funding was appropriated in FY06 as part of the Bring the Kids Home initiative for a state utilization review position (Mental Health Clinician III). These funds are being transferred to the BH Admin Component where personal services for the Utilization Review staff are centralized.												
ADN 0690018 Transfer from Contractual to Grants for Expansion of Services under Bring the Kids Home												
	LIT	0.0	0.0	0.0	-18.5	0.0	0.0	18.5	0.0	0	0	0
A line item transfer moving authorization from the Contractual Line to the Grant Line is necessary to allow for expansion of grant services by agencies working to Bring the Kids Home.												
Subtotal		11,312.9	0.0	0.0	795.7	0.0	0.0	10,517.2	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: BTKH - Transitional Aged Youth												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
This funding will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services. This increment will particularly target those youth with few or no family supports. It will seek to coordinate existing service systems and help youth access existing resources whenever possible and will fill service gaps when necessary to bridge the transition from child services to adulthood. FY10 funding begins project with \$300.0 MHTAAR and \$200.0 GF/MH increment.												
MH Trust: BTKH - Transitional Aged Youth												
	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
This funding will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring												

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services. This increment will particularly target those youth with few or no family supports. It will seek to coordinate existing service systems and help youth access existing resources whenever possible and will fill service gaps when necessary to bridge the transition from child services to adulthood. FY10 funding begins project with \$300.0 MHTAAR and \$200.0 GF/MH increment.</p>												
MH Trust: BTKH - Tribal/rural system development												
	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		400.0										
<p>Funding will assist in establishing SED children's services in rural areas. Almost 40% of youth experiencing serious emotional disturbance (SED) in Residential Psychiatric Treatment Centers (RPTCs) out of state are Alaska Native. This funding will develop services, improve funding mechanisms such as Medicaid at 100% FMAP and strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007)(Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, skype or other distance delivery technology; grant writing; blending funding streams or other projects. FY10 funding begins project with \$400.0 MHTAAR and \$400.0 GF/MH increment.</p>												
MH Trust: BTKH - Tribal/rural system development												
	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		400.0										
<p>Funding will assist in establishing SED children's services in rural areas. Almost 40% of youth experiencing serious emotional disturbance (SED) in Residential Psychiatric Treatment Centers (RPTCs) out of state are Alaska Native. This funding will develop services, improve funding mechanisms such as Medicaid at 100% FMAP and strategies specific to tribal systems. The funding will support tribes to expand health service delivery as recommended by Senate Bill 61 (Ch 10, SLA 2007)(Medicaid Reform report). Funding may support technical assistance and training from state staff or from contractors and/or adding additional staff functions to DHSS tribal programs. Projects may include developing Medicaid clinical, billing and supervision capacity; technical assistance to link programmatic and finance sections into an effective service delivery/billing revenue generation; implementing telemedicine, skype or other distance delivery technology; grant writing; blending funding streams or other projects. FY10 funding begins project with \$400.0 MHTAAR and \$400.0 GF/MH increment.</p>												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH		1,100.0										
<p>Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) grants to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services. Project was funded in FY08 at \$925.0 MHTAAR and \$500.0 GF/MH, and FY09 with \$250.0 MHTAAR and GF/MH increment of \$500.0. FY10 maintains MHTAAR at \$250.0 and expands services with a GF/MH increment of \$1,100.0.</p>												
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide												
	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR		150.0										

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This program maintains services in Anchorage and begins to expand services beyond Anchorage for youth-in-crisis by avoiding higher placements via crisis stabilization beds. Managed by DHSS/BH, it provides multiple grants to assist both custody (Juvenile Justice and Children's Services) and non-custody (Division of Behavioral Health) youth. Some youth will be Medicaid eligible; some will not (non-resourced), hence the proposed mixture of grant funds and GF/MH Medicaid match for operations of the facilities. This critical component of the BTKH overall plan is expected to save Medicaid funds for acute hospitalizations and eventual referrals to Residential Psychiatric Treatment Centers (RPTCs). This project was first funded in FY08 at \$100.0 MHTAAR and \$184.0 GF/MH; in FY09 funding levels are \$100.0 MHTAAR and \$100.0 GF/MH increment. FY10 expands to \$150.0 MHTAAR while maintaining the FY09 GF/MH base of \$284.0.</p>												
MH Trust: BTKH - Grant 608.04 Individualized Services												
	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										
<p>Bring the Kids Home (BTKH) Individualized Services project will continue funding for additional care for youth experiencing serious emotional disturbance (SED) who are not qualified under Medicaid or who need non-Medicaid eligible services to stay at lower levels of care and avoid Residential Psychiatric Treatment Center (RPTC) placement. The project will be managed by DHSS/BH Utilization Review (UR) staff with funds disseminated to behavioral health providers through grant agreements. This project maintains a critical, flexible component of the BTKH Focus Area plan by providing services to avoid costs of much more expensive residential care. The UR staff provides quarterly outcome data to the BTKH Quarterly Work Group meetings on how the funding is utilized to save residential costs, number of youth served, and average cost per youth. BTKH Individualized Services was funded in FY07 with \$780.0 MHTAAR, in FY08 with \$500.0 MHTAAR and \$700.0 GF/MH; and in FY09 with \$250.0 MHTAAR and \$250.0 GF/MH increment. FY10 adds a GF/MH increment of \$500.0 to the base GF/MH funding of \$950.0.</p>												
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
<p>Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) grants to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services. Project was funded in FY08 at \$925.0 MHTAAR and \$500.0 GF/MH, and FY09 with \$250.0 MHTAAR and GF/MH increment of \$500.0. FY10 maintains MHTAAR at \$250.0 and expands services with a GF/MH increment of \$1,100.0.</p>												
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
<p>Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants. Project was funded in FY08 and FY09 at \$200.0 MHTAAR. FY08 GF/MH of \$250.0 is included in the base budget for this project.</p>												
Reverse FY2009 MH Trust Recommendation												
	OTI	-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		-1,350.0										
<p>This zero based adjustment includes all MHTAAR funding for FY2009: for this component:</p> <p>--250.0 MHTAAR BTKH-Community behavioral health centers outpatient and emergency residential services and training. -250.0 MHTAAR- BTKH Individualized services -100.0 MHTAAR- Anchorage stabilization, 15 beds and develop single point entry -50.0 MHTAAR- BTKH-Peer navigator program -500.0 MHTAAR- Home and community based start-up grants -200.0 MHTAAR- BTKH- Expansion of school-based services capacity via grants</p>												
	Totals	13,462.9	0.0	240.0	1,315.7	40.0	0.0	11,867.2	0.0	0	0	0

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

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	24,289.7	20,169.6	63.3	2,470.9	990.4	26.1	569.4	0.0	226	12	7
1002 Fed Rcpts		65.4										
1004 Gen Fund		590.3										
1007 I/A Rcpts		12,544.3										
1037 GF/MH		5,411.7										
1108 Stat Desig		5,678.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1037 GF/MH		3.5										
1108 Stat Desig		1.4										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$9.9												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.5										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		24,357.1	20,179.5	63.3	2,528.4	990.4	26.1	569.4	0.0	226	12	7
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer from Equipment to Contractual Line to Meet Operational Needs												
	LIT	0.0	0.0	0.0	26.1	0.0	-26.1	0.0	0.0	0	0	0
This line item transfer moves authorization from capital outlay to the contractual line to support continuing operational expenditures.												
ADN 0690018 Status Change PCN 06-2293												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 06-2293 was reclassified from a PPT Public Nurse Assistant to a PFT Health Practitioner I. This change record will accurately record the time status change.												

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

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		24,357.1	20,179.5	63.3	2,554.5	990.4	0.0	569.4	0.0	227	11	7
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust Cont - IMPACT model of treating depression												
IncOTI		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		70.0										
Increase SDPR for Telepsychiatry												
Inc		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										

The Alaskan IMPACT project proposes using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.

This increment will support use of telehealth equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.

This increment would provide additional Statutory Designated Program Receipt (SDPR) authority to fund psychiatric services within the TeleBehavioral Health program. SDPR collections have increased over the past two fiscal years due to revenue enhancement strategies to increase receipts from private insurance and self payors.

API has experienced numerous turnovers in psychiatry positions at the hospital. At the same time, there is a statewide shortage of psychiatrists. API psychiatrists often provide telephone consultation and guidance to rural and frontier hospital Emergency Departments and rural health clinics, a practice which is expected to grow. API psychiatrists also staff the API TeleBehavioral Health Program (telemedicine), which provides 'real time' access to Alaskans who otherwise would have to travel to a regional hub for evaluation by a licensed practitioner.

Approximately 40% of API admissions come from rural areas; with an average of 1300 annual admissions per year, this amounts to 520 admissions. Half (50%) of the aggregate rural admissions come from the Kenai and Mat-Su regional service areas. By increasing access to psychiatric evaluation and medication management services via telepsychiatry, it is determined that over a three year period, Division of Behavioral Health-API will demonstrate a decrease in the referral rate for involuntary admission to API.

The API TeleBehavioral Health Program recently launched a pilot project to integrate psychiatry with the Alaska Primary Care service delivery network specifically to treat mild and moderate depression. Depression is Alaska's most frequently diagnosed mental illness. As the efficacy of this evidence-based program takes root in Alaska, additional requests for collaboration will be made upon the API psychiatric staff. The Department of Health and Social Services, Division of Behavioral Health expects to manage the growth of additional psychiatric inpatient beds in regional hubs such as Wasilla, Kenai and Bethel. While these regions may not be able to justify a full time psychiatrist for the inpatient beds, it is expected for API to fill this need via technology such as telemedicine.

Outcomes:

Decrease admissions to API from rural areas;

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

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Decrease transportation costs for Title 47 admissions; Relieve statewide psychiatry shortage with the use of technology; Increase capacity in Primary Care to treat Depression.												
Performance Measures Affected: Dept-Core Services: Provide an integrated behavioral health system Dept-B-2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems. BH-A1, A3: Strategy #1C: Improve/enhance quality of life of Alaskans experiencing a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance use disorder (SUD) by assuring access to a comprehensive, integrated Behavioral Health system.												
Transfer Administrative positions/funding from DSS/Administrative Support Services												
	Trin	940.4	851.8	0.0	88.6	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		32.5										
1003 G/F Match		32.6										
1004 Gen Fund		74.3										
1007 I/A Rcpts		402.6										
1037 GF/MH		226.2										
1108 Stat Desig		172.2										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-2220 Acct Clk
- 06-2274 Acct Tech II
- 06-5037 Acct Tech III
- 06-5102 Acct Tech I
- 06-5123 Accountant IV
- 06-5124 HR Tech I
- 06-5164 Admin Asst III
- 06-5169 Acct Clk
- 06-5264 Admin Asst I
- 06-2290 Acct Tech I
- 06-2335 Admin Asst III
- 06-0669 Acct Supr I

Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-57.5	0.0	0.0	-57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										

Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008,

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

Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
pages 75 - 78.												
Transfer Gf Authority from the API Component to API Advisory Board Component to Meet Operational Needs												
1004 Gen Fund	Trout	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out GF authority from the API Component to the new API Advisory Board Component for anticipated travel costs to bring board members from multiple areas of the state.												
On July 1, 2009, the Alaska Psychiatric Institute's Advisory Board was established as a 'consumer driven' group to provide an important consumer voice to guide the department's development of policies and programs for API. A new budget component, API Advisory Board Component, was created to capture costs related to the Advisory Board.												
PCN 062336, 065374 Change Time Status and Reclassification Actions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCN 06-2336: Change time status from part time to full time of the Psych Safety and Security Officer to cover staffing needs in the communications center and cut down on overtime worked by other staff within the communications center.												
PCN 065374: Change time status from part time to full time and reclassification of flex Nurse I/Psych Nurse II to a Nurse IV to implement a training program and support the maintenance of the electronic medical records for the clinical staff who deliver direct patient care, e.g. physicians, psychiatrists, nurses and social workers.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	535.4	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		17.2										
1007 I/A Rcpts		271.8										
1037 GF/MH		150.5										
1108 Stat Desig		94.3										
The FY2010 wage and health insurance increases applicable to this component : \$535.4												
Totals		26,035.4	21,566.7	53.3	2,855.6	990.4	0.0	569.4	0.0	241	9	7

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

Component: Alaska Psychiatric Institute Advisory Board (2931)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs												
	Trin	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer in GF authority from the API Component to the new API Advisory Board Component for anticipated travel costs to bring board members from multiple areas of the state.												
On July 1, 2009, the Alaska Psychiatric Institute's Advisory Board was established as a 'consumer driven' group to provide an important consumer voice to guide the department's development of policies and programs for API. A new budget component, API Advisory Board Component, was created to capture costs related to the Advisory Board.												
	Totals	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
1037 GF/MH	ConfCom	129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
		129.1										
Subtotal		129.1	46.3	35.0	30.6	17.2	0.0	0.0	0.0	0	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690018 Transfer PCN 06-0529 and funding for Support Position to BH Admin												
1037 GF/MH	Trout	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
		-46.3										
Subtotal		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		82.8	0.0	35.0	30.6	17.2	0.0	0.0	0.0	0	0	0

This will transfer funding for PCN 06-0529 to the BH Admin component where personal services are centralized. The transfer will allow the division to combine the funding for this part-time position with funding from the BH Admin component for a full-time position. The new FT position under BH Admin will provide programmatic and administrative support to the Suicide Prevention Council; it will also serve as the lead for legislative responses from the Division.

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

Component: Children's Medicaid Services (2661)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts		8,219.5										
1003 G/F Match		1,705.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		4,185.6										
Subtotal		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Medicaid Program - Change in Federal Financial Participation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		-16.9										

This fund change request rebalances state and federal funding needs resulting from a 0.9-point increase in the annual rate the federal government reimburses the state for Medicaid benefits.

The new federal medical assistance percentage, or FMAP, takes effect on October 1st at the start of the federal fiscal year. The preliminary rate for FFY2010 is 51.43%, up from 50.53% in FFY2009. For FFY2010 the preliminary enhanced FMAP is 65.37%. The final rates will be published in December but are not expected to change much from the current estimates.

One in five Alaskans is enrolled in Medicaid at some time each year. By approving this change record the department will be able to continue to meet its mission of managing health care for Alaskans in need.

The federal and state governments jointly fund Medicaid. The total amount of federal reimbursement for Medicaid depends on a complex array of federal financial participation rates; however, the bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the FMAP rate. The State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC), which are part of Alaska's Medicaid program, are reimbursed at an enhanced FMAP rate. Indian Health Service and family planning service reimbursement rates of 100% and 90%, respectively, are fixed and do not change annually. U.S. Department of Health and Human Services sets the FMAP rate; it is outside the control of the state government. The FMAP is based on a state's national rank of a three-year average of per capita personal income but can be no less than 50%. The enhanced FMAP reduces the state's share of costs by 30% over the regular FMAP. The enhanced rate can be no lower than 65%.

The SFY2010 average FMAP is 51.21% (50.53% from July-September and 51.43% from October-June). The enhanced FMAP for FY2010 will average 65.84% (65.37% from July- September and 66.00% from October -June). Approximately 74% of the Child Medicaid Services component's claims are reimbursed at the regular FMAP and 1% at the enhanced FMAP. The remaining 25% of payments are not affected by the change in FMAP.

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

Component: Children's Medicaid Services (2661)

RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	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 Descriptions
Department of Health and Social Services

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	8,478.4	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
1002 Fed Rcpts		5,555.6										
1003 G/F Match		836.6										
1004 Gen Fund		1,568.3										
1007 I/A Rcpts		449.8										
1037 GF/MH		68.1										
Subtotal		8,478.4	3,758.8	94.9	1,974.1	97.0	72.0	2,481.6	0.0	38	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690012 Transfer Research Analyst Position to Infant Learning Program Grants												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position was budgeted in Children's Services Management based on conference committee approval to use existing established position. The Research Analyst requested in the ILP component was denied and is being deleted from the scenario with the understanding we would use the existing position in Children's Services Management. This change record is aligning personal services to reflect this action.												
ADN 0690012 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	-220.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0690012 Adding Established Nonperm Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Longterm Nonperm Eligibility Technician III established to work on project to prepare and quality check field office provider files and audit for upcoming federal review. PCN 06N09007.												
Subtotal		8,478.4	3,538.8	94.9	2,194.1	97.0	72.0	2,481.6	0.0	37	1	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer personal services authority to Women, Infants, and Children												
	Trout	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.0										
In 2005, the Department of Health and Social Services consolidated all administrative staff allocated to divisions into the Department Support Services RDU, Administrative Support Services component. In doing so, \$71.0 in general fund was transferred from the Women, Infants, and Children (WIC) component to the consolidated Administrative Support Services component. This was in error as there were no general funds available for personal services in the WIC component. As a result, it was necessary for OCS to cover the \$71.0 with general funds from the Children's Services Management Component.												
In 2008, the WIC component was transferred to the Division of Public Assistance (DPA), leaving WIC services short by the \$71.0. This transfer moves \$71.0 general fund from OCS to DPA.												

Reduce Federal Authorization to Reimbursable Levels

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
		-2,481.6										

This decrement deletes federal authority in place for the defunct Healthy Families Program.

Transfer Administrative positions/funding from DSS/Administrative Support Services

1002 Fed Rcpts	Trin	1,484.9	1,329.2	0.0	155.7	0.0	0.0	0.0	0.0	18	0	0
1003 G/F Match		836.9										
1004 Gen Fund		175.9										
1007 I/A Rcpts		279.0										
		193.1										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-3028 Acct Clk
- 06-3671 Acct Clk
- 06-3707 Accountant II
- 06-3944 Prog Coordinator
- 06-3948 Acct Tech II
- 06-4516 Admin Asst II
- 06-4609 Acct Tech III
- 06-4610 Acct Tech II
- 06-4611 Eligibility Tech I
- 06-4635 Acct Tech III
- 06-0621 Admin Ops Mgr II
- 06-1346 Accountant II
- 06-0642 Acct Tech I
- 06-0641 Acct Tech I
- 06-0659 Eligibility Tech I/II
- 06-0660 Eligibility Tech I/II
- 06-0661 Project Asst
- 06-0662 Admin Off II

Transfer Administrative Clerk PCN 06-1469 to ILP to Align with Organizational Structure

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-------	--	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Transferring position 06-1469 to align with the organizational structure. The position should have been in the ILP budget.

Transfer Out Program Manager PCN 06-1581 to ILP

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
-------	--	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

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

Component: Children's Services Management (2666)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer PCN 06-1581 to align with organizational structure. This position is responsible for supervising and managing staff in the ILP Component.												
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews												
	OTI	-200.0	0.0	-77.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.3										
1003 G/F Match		-151.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.4										
1003 G/F Match		13.7										
1004 Gen Fund		22.0										
1007 I/A Rcpts		5.6										
1037 GF/MH		1.5										
The FY2010 wage and health insurance increases applicable to this component : \$101.2												
Totals		7,311.9	4,898.2	17.9	2,226.8	97.0	72.0	0.0	0.0	53	1	1

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

Component: Children's Services Training (2667)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		419.1										
1004 Gen Fund		592.7										
Subtotal		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		1,824.8	18.0	343.3	1,463.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		40,717.6	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
1002 Fed Rcpts		14,517.6										
1003 G/F Match		7,562.0										
1004 Gen Fund		16,290.2										
1007 I/A Rcpts		1,800.0										
1037 GF/MH		148.6										
1108 Stat Desig		399.2										
Subtotal		40,717.6	35,514.8	319.0	4,243.5	289.9	350.4	0.0	0.0	431	1	7
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690012 Deleting Inactive Nonperms												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-7
Deleting the following budgeted nonperm positions:												
06N07009												
06N07016												
06N07049												
06N07063												
06N07080												
06N07103												
06N07104												
ADN 0690012 Line item adjustment for unrealized revenue authority												
LIT		0.0	-2,794.8	0.0	3,050.0	0.0	-255.2	0.0	0.0	0	0	0

This line item transfer moves 2,000.0 in federal, 794.8 interagency receipts and 255.2 statutory designated program receipt authority to the contractual line. Because there is no method within the allowed management plan change records to decrement this empty authority, the OCS is requesting a transfer of the authority to the contractual line to allow for an accurate, balanced budget in personal services. This authority will be restricted in FY 2009 and management decisions made for 2010.

The OCS has carried excess federal in front line social workers for at least 3 years, and it is believed to be the result of past budget changes such as the FY 2006 "realignment" of Title IV-E foster care where a incremental total of 3,028.1 included a disproportionate share of 72.6% federal to 27.5% general fund match. Federal reimbursement from Title IV-E has never reached those proportions and, in fact, would be impossible to attain under the program's reimbursement formula. Realistically, this increment should have been closer to 27.5% federal and 72.6% general fund. In addition, federal claiming reductions resulting from heavily audited quarterly reports by Region X have affected the division's ability to claim previously anticipated amounts of federal reimbursement.

Interagency receipt reductions are the result of federal reimbursement allocated to OCS from the Medicaid School Based Program. The receipts will not be earned as a result of federally mandated changes to the School Based Services Program within Medicaid and have not been earned for the last several years.

Statutory designated receipts will not be received as the funding source has expired. These receipts were tied to a one-time grant from a private organization for

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
development of family to family options within the OCS.												
Subtotal		40,717.6	32,720.0	319.0	7,293.5	289.9	95.2	0.0	0.0	431	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Complete Implementation of Front Line Workload Study Recommendations - Final Phase												
	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		92.9										
1003 G/F Match		310.9										

This request is for \$403.8 to fund four frontline positions that will complete the final phase of the 2006 Office of Children's Services (OCS) workload study recommendations for increased staff as well as an additional support staff position.

In response to Legislative concerns and Citizen Review Panel findings, the Department contracted with Hornby Zeller Associates in 2006 to conduct a six-month workload study and analysis to determine whether or not front line caseworkers have sufficient time to meet the basic requirements of their jobs - protecting children and serving families.

The outcome of this six-month study was based on the time needed to handle a case appropriately, the time available for case-specific work, and caseload per worker. Staff was categorized by the type of work completed by each position: intake, ongoing, generic, licensing and supervision. A random moment survey and time study was conducted for a six-week period, and ORCA (Online Resources for the Children of Alaska system) data was analyzed.

Findings indicated, but were not limited to the following.

Of 132.1 hours available for work each month (excludes nonwork time and training):

-case specific time for supervisors is 84 hours per month, 86 hours for licensing workers, 111 hours for urban and midsized regional area workers, and 105 for workers in remote areas;

-administrative time for supervisors is 40.4 hours per month, 38.2 for licensing workers, 13.4 for urban and midsized regional area workers, and 19.15 hours for workers in remote areas.

Of the types of cases handled by workers, permanency cases require the most time - up to 19.9 hours per month; in-home services with court involvement consume 11.9 hours per month; investigations 9 hours per month; licensing assessments 5.8 hours; and intake 3.2 hours.

Face-to-face contact occurs most frequently among intake workers; workers in remote areas are in contact with clients less frequently in part due to fewer clients, more time necessary for court preparation, and travel.

In summary, the results published indicated a need for 17 additional workers. The OCS received six additional workers in FY2008, seven additional workers in FY2009, and is now requesting funding for the final four frontline worker positions.

In FY2009, the OCS requested and was provided funding for three administrative staff to help support line workers - when you increase the number of line workers, administrative workload increases exponentially. During this final phase of the project, the OCS is requesting an additional Social Services Associates

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

(SSA). The SSA provides valuable services that free line worker time to respond to and investigate child protective reports and manage caseloads. Examples of duties performed by a SSA include supervising visits between parents and children, transporting children for parental visits, moving (when a child must leave the home, the Associate packs and facilitates that move), providing information to clients regarding services available, facilitating the provision of services required by a case plan, scheduling client appointments, escorting children to and from visitation or medical appointments, updating and maintaining case records, assisting with crisis intervention, and completing applications for the provision of services required by a child or parent.

Increasing the number of line workers and the number of support staff for line workers is recommended by the Alaska Citizen Review Panel in their 2008 Annual Report. While their recommendation is not specific to SSAs, SSAs provide the most direct support services to clients that also free line worker time. The Panel reports that "Many workers are at their breaking point with demanding caseloads and insufficient support services in their areas to offer clients. Very few OCS offices have enough staff either due to existing positions being vacant or funding that is inadequate to hire the necessary number of workers." OCS believes that eight SSA positions will make a substantive difference to these conditions. SSA vacancy rates, internal promotions excluded, are only 3%, indicating these positions can be filled and retained.

Request: \$403.8: \$92.9 Federal; \$310.9 General Fund Match

2 Social Worker IIs - Range 17 (PCNs 06-#529, 06-#530)
 Cost: \$180.9 (includes core service costs)

2 Social Worker Is - Range 15 (PCNs 06-#531, 06-#532)
 Cost: \$161.7 (includes core service costs)

Social Services Associate - Range 12 (PCN 06-#537)
 Cost: \$61.2 (includes core service costs)

Adequate staffing in OCS will impact the achievement of several desired end results for this division. This request for additional front line workers rides on the back of the above referenced Workload Study and follows three years of staffing increases for OCS.

Almost all division and department performance measures pivot upon the ability of frontline workers to provide the direct services required to keep children safe. Without adequate staffing, caseload numbers increase, the ability to provide quality service decreases, worker frustration increases, and people leave their jobs. Funding of this request directly impacts the following end results and all efforts to meet them:

Department Level Measures:

End Result C: Outcome Statement #3: Children who come to the attention of the Office of Children's Services are first and foremost protected from abuse or neglect.

Strategy: C3: Children placed outside of the home are protected from further abuse and neglect.

Strategy: C4: Retain an effective and efficient workforce.

Division Level Measures:

End Result: A. Prevent children from abuse and neglect.

A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.

A3: Safe and timely adoptions.

Replace Funding No Longer Available for TANF/SSBG Transfers

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,200.0										
1004 Gen Fund		4,200.0										

Alaska's Temporary Assistance for Needy Families (TANF) is a block grant created by the personal Responsibility and Work Opportunity Reconciliation Act of 1996. TANF replaced the Aid to Families with Dependent Children (AFDC) program that had provided cash welfare for families with children since 1935. TANF funds were designated for use in four broad areas: 1) provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives; 2) end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; 3) prevent and reduce the incidence of out-of-wedlock pregnancies and establish annual numerical goals for preventing and reducing the incidence of these pregnancies; and 4) encourage the formation and maintenance of two-parent families. Within these guidelines, TANF can transfer up to 10% of its grant funding to the Social Services Block Grant (SSBG). In Alaska, the SSBG is appropriated to the Office of Children's Services (OCS).

The OCS has been receiving a \$5.1 million transfer from TANF for the last several years. But, the availability of TANF funding to sustain the Social Services Block Grant transfer is diminishing due to the combined effect of 1) the 2006 reauthorization of TANF, which eliminated the TANF high performance bonus (Alaska earned over \$12 million in four years) and only extended the supplemental grant to states with high population growth through FFY2009 (Alaska's annual high population grant is about \$7 million), 2) the slower growth in the number of families on temporary assistance, and 3) additional reductions in Alaska's annual TANF block grant as more Tribal TANF programs are established.

This request replaces \$4.2 million in revenue to the OCS Front Line Social Worker Component. There is an additional request in the Family Preservation component for \$900.0 to equal \$5.1 million.

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1007 I/A Rcpts		-36.3										

The Front Line Social Worker component's sole source of Interagency Receipt revenues is the annual School Based Services RSA with the Departmental Support Services RDU, Medicaid School Based Admin Claims component. The authorization level for this RSA is fixed and cannot be increased to provide additional revenues to the FLSW component.

Correction to the status of a position 06-4602 to full time

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Correcting the status of PCN 06-4602 to accurately reflect official status in the classification and payroll system. The position has always been full time. It was established as a full time position. The budget inaccurately reflected the position as a part time position.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	988.4	988.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		335.1										
1003 G/F Match		196.7										
1004 Gen Fund		411.0										
1007 I/A Rcpts		36.3										
1108 Stat Desig		9.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The FY2010 wage and health insurance increases applicable to this component : \$988.4													
		Totals	42,109.8	34,059.8	319.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
1002 Fed Rcpts		7,440.0										
1004 Gen Fund		4,000.0										
1007 I/A Rcpts		699.9										
1037 GF/MH		75.0										
1092 MHTAAR		75.0										
Subtotal		12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		12,289.9	0.0	121.3	1,253.1	0.0	0.0	10,915.5	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support												
IncOTI		75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR		75.0										
Replace Federal Title IV-B Child Welfare Services Funding												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-145.6										
1004 Gen Fund		145.6										

This project provides resources to recruit and screen potential foster parents, and provide training and technical assistance for parents and foster parents. Therapeutic Foster Homes are recognized in Bring the Kids Home (BTKH) planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance (SED). Managed by DHSS/Children's Services, funding would utilize contractors to recruit and screen foster parents, and to provide technical assistance that would assist in retaining these parents. Biological parents would also be included in relevant trainings as available. This request maintains the FY2009 level of \$75.0 MHTAAR to match the \$75.0 GF/MH increment in FY2009.

The Department of Health & Social Services, Office of Children's Services (OCS) requests \$145.6 in general funds to replace lost federal Title IV-B Child Welfare Services funding. Title IV-B Child Welfare Services program provides grants to states and Tribes for programs directed toward keeping families together. These funds are used to provide family preservation services in support of Alaska's administrative and Legislative intent: to keep children in their homes whenever possible, and if not possible, return children to their homes as soon as it is safe to do so.

Keeping families together is accomplished through community-based family support services provided by grantee organizations that specialize in strengthening family relationships to provide children a safe and supportive family environment. These preventative grants promote safety and permanence and are essential to prevent the unnecessary separation of children from their homes. Grantees focus on family support, family preservation, time-limited family reunification and adoption promotion and support services.

The federal IV-B budget allows each state a base amount of \$70,000. Additional appropriated federal funding is determined on the federal fiscal year and

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>distributed in proportion of a state's population of children under age 21 multiplied by the complement of the state's average per capita income and reduced by payments to Tribes. Alaska's IV-B funding is distributed between the state and about 16 Tribes that have a plan in place for child welfare services. If more Tribes apply, funding levels for OCS will be reduced even further. There is a 25% match requirement for IV-B funding.</p> <p>While difficult to determine the exact reason for reduced funding, this reduction to Alaska's Title IV-B funding is the combined result of lower federal appropriations and formula calculations used to determine state allotments. Lower funding levels have reduced the OCS's ability to fully fund time-limited family reunification services that facilitate the timely reunification of a child safely and appropriately. Adoption promotion and support services intended to encourage adoptions and provide the follow-up care that is considered critical to sustain the adoption have also been limited. These replacement funds will allow the OCS to provide grantees the funding they require to provide the services needed at the same level received in prior years.</p> <p>A reduction in funding directly impacts the OCS's ability to meet specific performance goals and has an overall impact on the mission of the OCS and the Department of Health and Social Services. Performance measures most impacted include:</p> <p>Department Level Measures: End Result C, Outcome Statement #3 Children who come to the attention of the Office of Children's Services are, first and foremost, protected from abuse and neglect. Strategy C2: Children placed outside the home are protected from further abuse and neglect.</p> <p>Children's Services Results Delivery Unit Measures: End Result A. To prevent child abuse and neglect. Strategy A1: Increase the number of referrals from Children's Protective Services to Early Intervention/Infant Learning Program services. Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.</p>												
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,123.8											
1004 Gen Fund	1,123.8											

The Office of Children's Services requests \$1,123.8 in general funds to replace funding lost in federal grants from the United States Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). The funds are used to operate Child Advocacy Centers in Alaska. Beginning in 2001, Alaska received specific OJJDP funding for a five-year period to build a Child Advocacy Center presence statewide. From the beginning of Phase 1 of the project through 2008, Alaska has established and helped to maintain seven fully functioning CAC's located in Anchorage, Wasilla, Juneau, Bethel, Nome, Fairbanks and Dillingham. To date, the CAC's in Anchorage, Wasilla and Juneau operate with full national accreditation.

Alaska Statue 47.17.033 encourages that all child sexual abuse interviews be videotaped at a Child Advocacy Center (CAC) whenever possible. Child Advocacy Centers provide child sexual abuse and severe physical abuse victims age 0-18, older youth who have developmental challenges, and their non-offending care providers a safe, child-friendly place to interview, receive forensic medical examinations, and get mental health services or referrals. Each victim is assigned a specialized family advocate who will remain with the child and family throughout the investigation process. CAC interviews are legally sound and neutral, and they coordinate fact-finding to avoid duplicative interviews.

The foundation of a CAC is the Multidisciplinary Team (MDT) that is comprised of community members representing behavioral health, medical, law enforcement (police and state troopers), juvenile justice, tribal, education, legal (assistant attorney general and public defender), and OCS staff. MDT members collaborate with direct service CAC staff, to guide each case through the investigatory process that may lead to prosecution while making certain all victims and non-offending

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

family members receive the appropriate services to help them through the trauma. The CAC is designed to assure that victims are not re-traumatized by repeated interviews and examinations.

To date, a good portion of the costs to establish Alaska's CACs and MDTs have been funded through the OJJDP federal grant. Once established, Alaska CACs work hard to find other sources of support through grants and fund raisers, but most, and in particular the CACs located in rural sites, have struggled to raise the funding required to maintain their centers. By the end of FY2009, the remaining \$1,123.8 federal funds available to help establish new centers and maintain existing centers will have been exhausted.

CACs continue to be successful in Alaska. Since the creation of the Lake Plaza Multidisciplinary Center in Anchorage, the referrals to the Anchorage CAC have increased 13%. The Children's Place Child Advocacy Center located in Wasilla is in the process of designing a new facility, and they are actively involved with the OCS to create a Multidisciplinary Center model where the Office of Children's Services plans to place a full investigative unit. OCS is currently making plans to co-locate staff in the Fairbanks CAC. OCS is committed to continuing their efforts toward supporting multidisciplinary co-location lease funding to place investigative units in Alaska CAC's.

In FY2008, OCS Child Protective Services investigated 2,784 reports of child sexual abuse and physical abuse. Of these 2,784 reports, 1,557 or 56% were referred to Alaska's Child Advocacy Centers. This is a 7% increase over FY2007.

FY2007

Region/Area	Sexual Abuse	Physical Abuse	Total Allegations	Total Referrals
Anchorage	287	859	1,146	720 - 63%
Northern	126	374	500	197 - 39%
Southcentral	279	587	866	329 - 38%
Southeast	80	245	325	132 - 41%
TOTAL	772	2,065	2,837	1,378 - 49%

FY2008

Region/Area	Sexual Abuse	Physical Abuse	Total Allegations	Total Referrals
Anchorage	290	883	1,173	889 - 76%
Northern	133	334	467	179 - 38%
Southcentral	256	613	869	368 - 42%
Southeast	64	211	275	121 - 44%
TOTAL	743	2,065	2,784	1,557 - 56%

Beginning with FY2009, the Copper River Basin area and the Kenai Peninsula have begun formation of new Alaska Child Advocacy Centers. These are located in Homer and Glenallen, and will increase the number of Alaska Child Advocacy Centers from seven to nine.

The National Children's Alliance (NCA) guidelines are the cornerstone of all our Alaska CAC's. Alaska CAC's and MDT have a strong national connection and active statewide network support through our State Chapter, the Alaska Children's Alliance. Much of the training for our Child Advocacy Center staff is enhanced through maintaining an Alaska Children's Alliance Coordinator. OCS plans to fund a half time state coordinator position to increase Alaska's ability to continue receiving National Children's Alliance grants for training and enriching our state's CAC's.

Alaska CAC's are designed to assure our child victims are not re-traumatized after experiencing child sexual abuse or severe child physical abuse and to assure

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>that our non-offending family members as well as the child victims receive support and treatment when required. This supports OCS's mission to promote strong families and safer children. While every OCS performance measure is geared toward that goal, CAC's are more closely attached to the following measures:</p> <p>Department Level Measures: End Result C, Outcome Statement #3 Children who come to the attention of the Office of Children's Services are, first and foremost, protected from abuse and neglect. Strategy C2: Children placed outside the home are protected from further abuse and neglect. Strategy C3: Retain and effective and efficient workforce.</p> <p>Children's Services Results Delivery Unit Measures: End Result A. To prevent child abuse and neglect. Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.</p>												
Foster Parent Recruitment, Screening, and Training												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.5										
1003 G/F Match		115.5										

This request is for \$150.0 to shore up Office of Children's Services (OCS) efforts to recruit, screen, and train foster homes for children in the custody of the state who have been abused or neglected. In particular, the OCS needs to be able to increase its recruitment efforts in the rural areas where children have few or no homes in which to be placed.

The lack of placement options in the rural areas results in children being placed in non-preference homes affecting family reunification, Indian Child Welfare Act compliance, and the well-being of each child. The OCS estimates that 50% of all Native children must be placed in non-preference homes because there is no alternative.

The lack of placement options for all children who must be removed from their homes has a direct impact on most OCS performance measures. Placements that are not appropriate result in a multitude of problems for children, including a disconnect with family and the high possibility of multiple placements.

Department Level Measures:
 End Result C, Outcome Statement #3 Children who come to the attention of the Office of Children's Services are, first and foremost, protected from abuse and neglect.
 Strategy C1: Implementation of new safety assessment model to provide front line workers with a better tool to identify safety issues in the home.
 Strategy C2: Children placed outside the home are protected from further abuse and neglect.
 Strategy C3: Retain and effective and efficient workforce.

Children's Services Results Delivery Unit Measures:
 End Result A. To prevent child abuse and neglect.
 Strategy A1: Increase the number of referrals from Child Protective Services to Early Intervention/Infant Learning Program services.
 Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.
 End Result B. Safe and timely adoptions.
 Strategy B1: Promote the adoption of older youth ages 12 - 18 years.

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Maintain Service Levels for Children's Services Family Preservation Grantees												
	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund		338.9										

The Department of Health and Social Services recognizes the need to maintain services provided by its grantees. While many of the grants in the Office of Children's Services are at least in part funded by the federal government, no recognition from the federal government for the tremendous increase in living expenses has been forthcoming. Because of the extraordinary increases seen of late, the DHSS is requesting a 4.6% increase (tied to CPI) in grant funds. This is necessary to simply maintain current levels of services. If not for this increase, existing grant funds must be used to cover overhead costs, reducing the services currently being provided to vulnerable Alaskans. These grants now total \$7.4 million.

Family Preservation grants
 - promote and support adoptions,
 - facilitate child and family visitation in the interest of reunification and family well-being, and
 - support Child Advocacy Centers for front-end care of sexually abused children and their non-abusive family members.

If these Children's Services grantees must absorb the hike in energy costs and other general overhead costs, grantees will have no alternative but to reduce services. A reduction in services will affect every outcome for the Office of Children's Services as we depend on our grantees/community partners to provide the follow-up services to help keep children safe and families together.

Department Level Measures:
 End Result C, Outcome Statement #3 Children who come to the attention of the Office of Children's Services are, first and foremost, protected from abuse and neglect.
 Strategy C1: Implementation of new safety assessment model to provide front line workers with a better tool to identify safety issues in the home.
 Strategy C2: Children placed outside the home are protected from further abuse and neglect.
 Strategy C3: Retain and effective and efficient workforce.

Children's Services Results Delivery Unit Measures:
 End Result A. To prevent child abuse and neglect.
 Strategy A1: Increase the number of referrals from Child Protective Services to Early Intervention/Infant Learning Program services.
 Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.
 End Result B. Safe and timely adoptions.
 Strategy B1: Promote the adoption of older youth ages 12 - 18 years.

Replace Funding No Longer Available for TANF/SSBG Transfers												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
1004 Gen Fund		900.0										

Alaska's Temporary Assistance for Needy Families (TANF) is a block grant created by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. TANF replaced the Aid to Families with Dependent Children (AFDC) program that had provided cash welfare for families with children since 1935. TANF funds were designated for use in four broad areas: 1) provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives; 2) end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; 3) prevent and reduce the incidence of out-of-wedlock pregnancies and establish annual numerical goals for preventing and reducing the incidence of these pregnancies; and 4) encourage

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>the formation and maintenance of two-parent families. Within these guidelines, TANF can transfer up to 10% of its grant funding to the Social Services Block Grant (SSBG). In Alaska, the SSBG is appropriated to the Office of Children's Services (OCS).</p> <p>The OCS has been receiving a \$5.1 million transfer from TANF for the last several years. But, the availability of TANF funding to sustain the Social Services Block Grant transfer is diminishing due to the combined effect of 1) the 2006 reauthorization of TANF, which eliminated the TANF high performance bonus (Alaska earned over \$12 million in four years) and only extended the supplemental grant to states with high population growth through FFY2009 (Alaska's annual high population grant is about \$7 million), 2) the slower growth in the number of families on temporary assistance, and 3) additional reductions in Alaska's annual TANF block grant as more Tribal TANF programs are established.</p> <p>This request restores the loss of \$900.0 in revenue to the OCS Family Preservation component. The Front Line Social Worker component includes a request for \$4.2 million for a total loss of TANF funding of \$5.1 million.</p>												
Reverse FY2009 MH Trust Recommendation												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
<p>This zero based adjustment includes all MHTAAR funding for FY2009: for this component: -75.0 MHTAAR- BTKH foster parent and parent services, recruit, train and support</p>												
Totals		12,778.8	0.0	121.3	1,328.1	0.0	0.0	11,329.4	0.0	0	0	0

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

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	17,396.0	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
1002 Fed Rcpts		3,662.9										
1003 G/F Match		3,902.8										
1004 Gen Fund		7,287.6										
1156 Rcpt Svcs		2,542.7										
Subtotal		17,396.0	0.0	95.8	144.4	0.0	0.0	17,155.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690012 Transfer federal authority for increased Medicaid eligible claims												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
<p>This transfer of federal authority from Foster Care Base Rate to Foster Care Augmented Rates will allow for increased Medicaid eligible claims for augmented rates provided to youths in the juvenile justice system that are placed in residential child care facilities, many of which are Medicaid eligible. The Office of Children's Services (OCS) has noted a 75% increase over the past 3 years in the number of Division of Juvenile Justice youths who are placed in residential care and paid through the OCS provider payment system.</p>												
ADN 0690012 Realign funding with current grant accounting practices												
	LIT	0.0	0.0	-95.8	0.0	0.0	0.0	95.8	0.0	0	0	0
<p>This line item transfer moves authority from the travel line to the grants line in compliance with accepted accounting practices and anticipated costs. Travel expenditures in this component are considered a grant payment and are not coded to the travel line.</p>												
Subtotal		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0

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

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 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		388.5										
1003 G/F Match		1,237.6										
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 FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690012 Transfer federal authority for increased Medicaid eligible claims												
Trin		150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
Subtotal		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0

This transfer of federal authority from Foster Care Base Rate to Foster Care Augmented Rates will allow for increased Medicaid eligible claims for augmented rates provided to youths in the juvenile justice system that are placed in residential child care facilities, many of which are Medicaid eligible. The Office of Children's Services (OCS) has noted a 75% increase over the past 3 years in the number of Division of Juvenile Justice youths who are placed in residential care and paid through the OCS provider payment system.

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

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
1002 Fed Rcpts		1,027.7										
1003 G/F Match		1,531.5										
1004 Gen Fund		1,361.1										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
Subtotal		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		6,163.3	0.0	0.5	1,122.6	0.0	0.0	5,040.2	0.0	0	0	0

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,346.8										
1003 G/F Match		3,134.4										
1004 Gen Fund		7,057.9										
Subtotal		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		21,539.1	0.0	0.0	1,026.3	0.0	0.0	20,512.8	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth												
Inc		677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts		179.0										
1004 Gen Fund		498.4										

This request for \$677.4 will provide funding to cover increased numbers of adoptions and guardianships. The program has experienced steady growth each year for the past seven years. This is the first incremental request for growth in the subsidy program during that same time period. OSC has been using the Social Services Block Grant (SSBG) to fund increased numbers of subsidies up to this year, but the cost for the subsidies has now surpassed the funds available for adoption and guardianship costs. Costs have increased by \$2,617.1 from 2004 to 2008. The SSBG is a very flexible fund source and also funds prevention and intervention services (family support grants, in-home case management), protective services (family preservation grants and investigations), adoption case management services, reunification services, food bank of Alaska, substance abuse treatment services for women and children, and family preservation services where funding levels from federal grants are steadily eroding.

The Subsidized Adoption and Guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption is viewed as the most permanent and preferable option for children who cannot return to their own homes.

Guardianships are considered for children who cannot be freed for adoption, but for whom a reasonably permanent home is provided through guardianship. This is often the best choice for children who cannot live with their parents but continue to have an important emotional tie to their families that should not be severed.

By the end of 2008, 2,395 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since 2005, subsidized adoptions and guardianships have grown an average of 3.37% annually. This four-year average growth is the basis for this request. Prior to 2005, adoption and subsidy growth was much higher, ranging from 6.5% to 11.66%.

Request: \$677.4; 179.0 Federal; 498.4 General Fund

\$20,125.3 FY2008 adoption and subsidy costs
 677.4 Apply 3.37% four-year average growth rate

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

179.0	Federal fund participation											
498.4	General Fund											

Federal fund participation is calculated on the average four-year IV-E eligible rate of 72.69%. This represents the percent of adoptions that are eligible for federal reimbursement. Guardianships are not eligible for IV-E reimbursement.

Performance based measures most directly impacted by these funds are:

Children's Services Results Delivery Unit Measures:

End Result A. To prevent child abuse and neglect.

End Result B. Safe and timely adoptions.

Strategy B1: Promote the adoption of older youth ages 12 - 18 years.

Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase

	Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts		862.4										
1004 Gen Fund		1,407.1										

The Department of Health and Social Services, Office of Children's Services (OCS) is requesting \$2,269.5 to complete the final phase of rate increases for Alaska's resource families. In FY2009, \$3,165.5 was appropriated to increase foster care base rates related to the reimbursement to foster homes for expenditures incurred for the care of state custody children. In FY2007, rate increases were approved for Behavioral Rehabilitative Services in the amount of \$2,214 for custody children who need facility services 24 hours a day, 7 days a week.

Subsidized adoption rates are negotiated with the foster care base rate levels being the cap. Most rates are negotiated at about 85% of the base rate. Rates are set with consideration for a child's special needs and the circumstance of the adoptive family. When base rate levels increased by 28.9% in FY2009 - the first increase in eight years - new subsidized adoptions began to be negotiated with the higher starting point of the new base rates as of July 1, 2008. This means that if an adoption or guardianship is put into place in FY2009, the negotiated rate will be 28.9% higher than those put into place in FY2008. For foster parents, foster rates are calculated monthly, and therefore each foster parent received the increased rates as of July 1, 2008. This request allows adoptive parents that same increase for rates negotiated in FY2006 forward, and captures most adoption and guardianship subsidies in the pipeline.

This request is calculated by applying the 28.9% increase to the average base rate used as the cap for negotiated subsidies in FY2006, 2007, and 2008 then applying the average negotiated rate for each of those years to all new subsidies issued during the year beginning with FY2006.

Request: \$2,269.5: \$862.4 Federal; \$1,407.1 General Fund

Performance based measures most directly impacted by these funds are:

Children's Services Results Delivery Unit Measures:

End Result A. To prevent child abuse and neglect.

End Result B. Safe and timely adoptions.

Strategy B1: Promote the adoption of older youth ages 12 - 18 years.

Maintain Service for Children's Services Adoption/Guardianship Grantees

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

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0

The Department of Health and Social Services recognizes the need to provide an inflationary allowance to grantees. While many of the grants in the Office of Children's Services are at least in part funded by the federal government, no recognition from the federal government for the tremendous increase in living expenses has been forthcoming. Because of the extraordinary increases seen of late, the DHSS is requesting a 4.6% increase (tied to CPI) in grant funds. This is necessary to simply maintain current levels of services. If not for this increase, existing grant funds must be used to cover overhead costs, reducing the services currently being provided to vulnerable Alaskans. These grants now total \$7.4 million.

Subsidized Adoptions and Guardianship grants promote and support adoptions and provide training to adoptive families. Most adoptions through the OCS are special needs and many times parents need support and help to provide for those needs.

If these Children's Services grantees must absorb the hike in energy costs and other general overhead costs, grantees will have no alternative but to reduce services. A reduction in services will affect every outcome for the Office of Children's Services as we depend on our grantees/community partners to provide the follow-up services to help keep children safe and families together and establish permanency when families cannot remain together.

Department Level Measures:

End Result C, Outcome Statement #3 Children who come to the attention of the Office of Children's Services are, first and foremost, protected from abuse and neglect.

Strategy C1: Implementation of new safety assessment model to provide front line workers with a better tool to identify safety issues in the home.

Strategy C2: Children placed outside the home are protected from further abuse and neglect.

Strategy C3: Retain and effective and efficient workforce.

Children's Services Results Delivery Unit Measures:

End Result A. To prevent child abuse and neglect.

Strategy A1: Increase the number of referrals from Child Protective Services to Early Intervention/Infant Learning Program services.

Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.

End Result B. Safe and timely adoptions.

Strategy B1: Promote the adoption of older youth ages 12 - 18 years.

Totals		24,541.3	0.0	0.0	1,026.3	0.0	0.0	23,515.0	0.0	0	0	0
---------------	--	-----------------	------------	------------	----------------	------------	------------	-----------------	------------	----------	----------	----------

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

Component: Residential Child Care (253)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
1002 Fed Rcpts		507.3										
1003 G/F Match		12.2										
1004 Gen Fund		2,677.1										
1037 GF/MH		1,956.3										
Subtotal		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		5,152.9	0.0	0.5	72.5	0.0	0.0	5,079.9	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Maintain Service Levels for Children's Services Residential Care Grantees												
	Inc	154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
1004 Gen Fund		154.6										

The Department of Health and Social Services recognizes the need to maintain services provided by its grantees. While many of the grants in the Office of Children's Services are at least in part funded by the federal government, no recognition from the federal government for the tremendous increase in living expenses has been forthcoming. Because of the extraordinary increases seen of late, the DHSS is requesting a 4.6% increase (tied to CPI) in grant funds. This is necessary to simply maintain current levels of services. If not for this increase, existing grant funds must be used to cover overhead costs, reducing the services currently being provided to vulnerable Alaskans. These grants now total \$7.4 million.

Residential Child Care grants provide core services (room and board) for children in residential care. Residential care services are provided to children with behavioral problems that require 24-hour supervision.

If these Children's Services grantees must absorb the hike in energy costs and other general overhead costs, grantees will have no alternative but to reduce services. A reduction in services will affect every outcome for the Office of Children's Services as we depend on our grantee/community partners to provide the follow-up services to help keep children safe and families together.

Department Level Measures:

End Result C, Outcome Statement #3 Children who come to the attention of the Office of Children's Services are, first and foremost, protected from abuse and neglect.

Strategy C1: Implementation of new safety assessment model to provide front line workers with a better tool to identify safety issues in the home.

Strategy C2: Children placed outside the home are protected from further abuse and neglect.

Strategy C3: Retain and effective and efficient workforce.

Children's Services Results Delivery Unit Measures:

End Result A. To prevent child abuse and neglect.

Strategy A1: Increase the number of referrals from Child Protective Services to Early Intervention/Infant Learning Program services.

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

Component: Residential Child Care (253)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so. End Result B. Safe and timely adoptions. Strategy B1: Promote the adoption of older youth ages 12 - 18 years.												
Reduce Federal Authorization to Reimbursable Levels												
1002 Fed Rcpts	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
		-250.0										
This decrement brings federal authorization in line with the estimated ability to earn federal reimbursements.												
Totals		5,057.5	0.0	0.5	72.5	0.0	0.0	4,984.5	0.0	0	0	0

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		8,703.3	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
1002 Fed Rcpts		2,784.2										
1003 G/F Match		37.8										
1004 Gen Fund		816.5										
1007 I/A Rcpts		608.1										
1037 GF/MH		4,301.7										
1092 MHTAAR		155.0										
Subtotal		8,703.3	487.5	38.2	240.0	5.0	5.0	7,927.6	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690012 Realign funding with current contractual and personal services needs												
LIT		0.0	95.0	0.0	320.0	0.0	0.0	-415.0	0.0	0	0	0
This line item transfer moves funding from the grants line to personal services and contractual services. The infant learning programs have grown significantly over the past several years as have the requirements for accountability related to state and federal grant funding. Funding has increased by close to one million dollars since FY 2007. The Infant Learning Program along with Early Intervention are working toward outcome based accountability, mandating an increased need for public and worker education and reliable data and data analysis. The program is also being required to comply with increased federal reporting requirements, some of which have a direct impact on child protective services program improvement mandates. This has resulted in the need for increased program administration, contracted data services, contracted staff and public training activities, and various other program services provided to grantees.												
ADN 0690012 Transfer In Research Analyst Position 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
Position was budgeted in Children's Services Management based on conference committee approval to use existing established position. The Research Analyst requested in the ILP component was denied and is being deleted from the scenario with the understanding we would use the existing position in Children's Services Management. This change record is aligning personal services to reflect this action.												
ADN 0690012 Adding Established Nonperm Position, Deleting Research Analyst												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
This Student Intern I was established to train and provide opportunity to a high school student to work with statistics and data in the ILP Grants programs. The incumbent will work to clean up a backlog of data and work with staff to learn statistical principals and reporting. PCN 06#461 or 06N09026.												
Deleting PCN 06-?180, Research Analyst I.												
Subtotal		8,703.3	582.5	38.2	560.0	5.0	5.0	7,512.6	0.0	6	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System												
IncOTI		80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The MH Trust: Gov Cncl: Behavior Intervention and Supports for the Early Childhood System continues to improve the behavioral health of young children who experience developmental disabilities-related challenging behaviors, increase opportunities for young children with behavioral health issues to be included to a greater extent in the lives of their families and communities, help families and agencies develop appropriate accommodations for young children with challenging behaviors so they can increase opportunities for inclusion and success in typical school settings and the community, and increase local capacity by training provider agencies on-site in the use of the Positive Behavioral Supports (PBS) evidence based model.

PBS is an established 'best practice' that uses comprehensive intervention techniques to address challenging behavior and to create the support systems that many individuals with developmental disabilities need in order to eventually lead productive and independent lives. The PBS process includes a careful assessment of the function of a challenging behavior, the construction of a program of positive, effective, non-aversive interventions and environmental manipulations, and strategies for sustaining that program over time.

This project fills a gap in adequate early behavior intervention and supports to increase children's chances for succeeding in school and community environments.

This project was funded in FY2009 with \$80.0 MHTAAR and is maintained at that level in FY2010 with \$80.0 MHTAAR.

MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program

Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH	1,500.0										

Over the past five years funding for Early Intervention/Infant Learning program (EI/ILP) has stayed level and therefore been effectively decreased as the costs for therapy services, travel, fuel and personnel costs have increased. In addition, EI/ILP program was left out of the recent DHSS provider rate increase. The requested funding is needed to adjust for inflation from 2003 (at a 3% inflation rate per year). EI/ILP anticipates the requested funds will recover up to 20 providers and a training coordinator. Currently many grantees are struggling to maintain services to all the eligible children in their regions. Anecdotal evidence suggests that not all services needed by a child are provided at an appropriate level or within a timely manner due to staff shortages and funding issues.

In 2003, Congress reauthorized the Child Abuse and Prevention and Treatment Act (CAPTA). This reauthorization requires that all children under the age of three with a substantiated report of abuse or neglect be referred to the EI/ILP programs for screening and evaluation. Since 2003, EI/ILP has seen a 50% increase in referrals and an increase in the number of children eligible for EI/ILP services. This reauthorization was an unfunded mandate with no additional funds provided to screen or provide services to these vulnerable children.

A \$1,500.0 GF/MH increment in FY2010 is requested to ensure programs provide appropriate levels of services to meet the needs of all eligible children.

MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants

IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR	75.0										

Project continues grant funding for early intervention with very young children (birth to 6 years of age) at risk of becoming youth experiencing serious emotional disturbance (SED). This funds an important part of the Bring the Kids Home (BTKH) initiative, namely to intervene early with youth at risk of experiencing an SED. Outcomes focus on the number of youth that are able to maintain placement at their site. Funded at \$100.0 MHTAAR in FY08 and reduced to \$75.0 MHTAAR in FY09. Maintains that level in FY10.

Maintain Service Levels for Children's Services Infant Learning Program Grantees

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund		314.9										

The Department of Health and Social Services recognizes the need to provide an inflationary allowance to grantees. While many of the grants in the Office of Children's Services are at least in part funded by the federal government, no recognition from the federal government for the tremendous increase in living expenses has been forthcoming. Because of the extraordinary increases seen of late, the DHSS is requesting a 4.6% increase (tied to CPI) in grant funds. This is necessary to simply maintain current levels of services. If not for this increase, existing grant funds must be used to cover overhead costs, reducing the services currently being provided to vulnerable Alaskans. These grants now total \$7.4 million.

Infant Learning Program grants ensure children who may have developmental delays or disabilities are evaluated for the potential need for early intervention services. If significant problems are identified, these grantees follow through with individualized family plans and provide comprehensive, coordinated, home-based early intervention.

If these Children's Services grantees must absorb the hike in energy costs and other general overhead costs, grantees will have no alternative but to reduce services. A reduction in services will affect every outcome for the Office of Children's Services as we depend on our grantees/community partners to provide these preventative services to help keep children safe and families together.

Department Level Measures:

End Result C, Outcome Statement #3 Children who come to the attention of the Office of Children's Services are, first and foremost, protected from abuse and neglect.

Strategy C1: Implementation of new safety assessment model to provide front line workers with a better tool to identify safety issues in the home.

Strategy C2: Children placed outside the home are protected from further abuse and neglect.

Strategy C3: Retain and effective and efficient workforce.

Children's Services Results Delivery Unit Measures:

End Result A. To prevent child abuse and neglect.

Strategy A1: Increase the number of referrals from Child Protective Services to Early Intervention/Infant Learning Program services.

Strategy A2: To reunify children in out-of-home placements with parents or caretakers as soon as it is safe to do so.

End Result B. Safe and timely adoptions.

Strategy B1: Promote the adoption of older youth ages 12 - 18 years.

Reduce Federal Authorization to Reimbursable Levels

	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1002 Fed Rcpts		-380.0										

This decrement brings federal authorization in line with estimated ability to earn federal reimbursements.

Transfer Administrative Clerk PCN 06-1469 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
Transferring clerical support staff position 06-1469 to align with organizational structure.												

Transfer Program Manager position 06-1581 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
--	------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer the Program Manager (Social Services Program Officer, PCN 06-1581) to align with organizational structure. This position supervises and manages staff in this component.												
Reverse FY2009 MH Trust Recommendation												
	OTI	-155.0	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
1092 MHTAAR		-155.0										
This zero based adjustment includes all MHTAAR funding for FY2009: for this component: -80.0 MHTAAR- Gov Council-Behavior intervention and supports for early childhood system -75.0 MHTAAR BTKH- Early childhood comprehensive system grants												
Transfer Contractual line to personal services to cover costs												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
\$100.0 needed from the contractual line to cover personal services costs in this component.												
MH Trust: BTKH - Early childhood mental health learning network and coordinator												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										
Project establishes an early childhood mental health learning network, hires a state coordinator and provides grants for agencies to engage in early childhood screening and intervention services at day care program, Head Start programs, etc. This funds an important part of the Bring the Kids Home (BTKH) initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED). Outcomes focus on the number of youth able to maintain placement at their site. Data strongly supports that infants and toddlers not meeting developmental milestones, who live in high risk families or who are born into otherwise aversive life situations, have a substantially higher probability of developing severe emotional or behavioral disturbances. FY10 funding begins project with \$100.0 MHTAAR and \$100.0 GF/MH increment.												
MH Trust: BTKH - Early childhood mental health learning network and coordinator												
	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
Project establishes an early childhood mental health learning network, hires a state coordinator and provides grants for agencies to engage in early childhood screening and intervention services at day care program, Head Start programs, etc. This funds an important part of the Bring the Kids Home (BTKH) initiative, namely to intervene early with youth at risk of experiencing serious emotional disturbance (SED). Outcomes focus on the number of youth able to maintain placement at their site. Data strongly supports that infants and toddlers not meeting developmental milestones, who live in high risk families or who are born into otherwise aversive life situations, have a substantially higher probability of developing severe emotional or behavioral disturbances. FY10 funding begins project with \$100.0 MHTAAR and \$100.0 GF/MH increment.												
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH		100.0										

This project continues grant funding for early intervention with very young children (birth to six years of age) at risk of becoming youth experiencing serious

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
emotional disturbance (SED). This funds an important part of the Bring the Kids Home (BTKH) initiative, namely to intervene early with youth at risk of experiencing an SED. Outcomes focus on the number of youth able to maintain placement at their site. Funded at \$100.0 MHTAAR in FY2008, reduced to \$75.0 MHTAAR in FY2009. Maintains the MHTAAR at \$75.0 and requests a GF/MH increment of \$100.0 in FY2010.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.8										
1004 Gen Fund		11.4										
The FY2010 wage and health insurance increases applicable to this component : \$19.2												
Totals		10,457.4	701.7	38.2	647.5	5.0	5.0	9,060.0	0.0	8	0	1

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

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,219.7	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
1002 Fed Rcpts		630.0										
1007 I/A Rcpts		40.0										
1098 ChildTrErn		399.7										
1099 ChildTrPrn		150.0										
Subtotal		1,219.7	0.0	13.2	790.0	1.5	0.0	415.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690012 Transfer contractual authority to grants to meet operational needs												
LIT		0.0	0.0	0.0	-350.0	0.0	0.0	350.0	0.0	0	0	0
This transfer will place contractual authority in the grants line to reflect the Trust's move from contracting for administrative support to a grant for those services. The Children's Trust has, in the past, contracted for administrative services. In FY2008 they moved toward granting these services rather than contracting for them. The Office of Children's Services is not involved in the management of the trust.												
Subtotal		1,219.7	0.0	13.2	440.0	1.5	0.0	765.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduce Federal Authorization												
Dec		-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts		-630.0										
Reduce federal authorization to reflect collectible funds.												
Totals		589.7	0.0	13.2	140.0	1.5	0.0	435.0	0.0	0	0	0

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

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Adult Preventative Dental Medicaid Svcs (541)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
1002 Fed Rcpts		6,831.8										
1003 G/F Match		1,877.0										
1092 MHTAAR		1,400.0										
Subtotal		10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		10,108.8	0.0	0.0	0.0	0.0	0.0	10,108.8	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse FY2009 MH Trust Recommendation												
	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR		-1,400.0										
This zero based adjustment includes all MHTAAR funding for FY2009 for this component.												
Reauthorization of Adult Preventative Dental Medicaid Program & Adjustment of Fund Sources												
	Dec	-2,575.0	0.0	0.0	0.0	0.0	0.0	-2,575.0	0.0	0	0	0
1002 Fed Rcpts		-3,300.0										
1003 G/F Match		725.0										
The forecast for 2010 is \$6,115.4 (\$2,602.7 GF/\$3,512.7 federal). This assumes that there will not be any MHTAAR funds if the program is reauthorized.												
This is a 5% increase over FY2009. This forecast includes the FMAP fund change.												
This projection has not been adjusted for any surge in utilization if dental rate increases spur increased provider participation. There is pent up demand, so this needs to be considered before finalizing any budget request.												
The 2009 authorization is \$10,108.8 (\$1,877.0 GF, \$6,831.8 federal and \$1,400.0 MHTAAR).												
Exact difference between 2010 forecast and 2009 Authorization: (3,993.4) comprised of \$725.7 GF, (\$3,319.1) federal and (\$1,400.0) MHTAAR												
Decrement has been rounded off to (\$3,975.0) comprised of \$725.0 GF, (\$3,300.0) federal and (\$1,400.0) MHTAAR. The MHTAAR reduction is in a separate change record.												
Totals		6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0

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

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Adult Preventative Dental Medicaid Svcs (541)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	713,963.1	0.0	0.0	11,000.0	0.0	0.0	702,963.1	0.0	0	0	0
1002 Fed Rcpts		442,287.2										
1003 G/F Match		188,431.6										
1004 Gen Fund		61,354.5										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		906.3										
1156 Rcpt Svcs		750.0										
ADN 0690026 Prescription Database (SB 196) CH 84, SLA 2008 (Ch 27, SLA 2008 P49 L21)												
	FisNot	-86.0	0.0	0.0	0.0	0.0	0.0	-86.0	0.0	0	0	0
1002 Fed Rcpts		-44.0										
1003 G/F Match		-42.0										
ADN 690034 HCS Sec 1 CH 28 SLA 2008 P 25 Ln 25 Unallocated Adjustment												
	Unalloc	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
1002 Fed Rcpts		-18,000.0										
1004 Gen Fund		-18,000.0										
This transaction spreads the DHSS unallocated \$46.0 million Medicaid reduction in the DSS/Unallocated appropriation to Health Care Services/Medicaid Services (<\$36.0 million>) and Behavioral Health/Behavioral Health Medicaid (<\$10.0 million>) per decisions reached by DHSS management.												
Subtotal		677,877.1	0.0	0.0	11,000.0	0.0	0.0	666,877.1	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 690011 Move authorization for Infant Learning Program RSA to Medical Assistance Administration												
	Trout	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-650.0										
The Medicaid Services component pays for services to Medicaid eligible clients. This RSA reimburses the Office of Children's Services for Medicaid Outreach and Administration activities for Medicaid eligible clients. It is funded by Medicaid Admin and is properly administered by the Medicaid Administrative Assistance component. Authorization for this RSA is being transferred to MAA.												
Subtotal		677,227.1	0.0	0.0	10,350.0	0.0	0.0	666,877.1	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Medicaid Program - Reduce Excess Federal & I/A Authorization												
	Dec	-25,818.1	0.0	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
1002 Fed Rcpts		-15,000.0										
1007 I/A Rcpts		-10,818.1										

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

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This decrement reduces excess federal and interagency receipts authorization in the Health Care Services Medicaid Services component.

Medicaid Program - Formula Growth

	Inc	34,333.6	0.0	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts		21,468.3										
1003 G/F Match		12,865.3										

This increment is necessary to maintain the current level of quality Medicaid health-care services for nearly 117,000 eligible Alaskans, about 95% of all those enrolled in the Alaska Medicaid program during the year.

The Medicaid Services component funds acute health care services such as hospitals, physicians, prescription drugs, dental, and transportation. Providing acute health services through Medicaid improves the department's success of reaching its goal of healthy people in healthy communities. These programs support the department's mission to manage health care for eligible Alaskans in need. Without the increment the state would be forced to reduce eligibility or services currently provided to low income children, pregnant women, persons with disabilities, and the elderly.

For FY2010, Health Care Services' Medicaid costs are projected to grow 6% from FY2009. Spending will rebound from the 4% drop seen between 2007 and 2008, returning to a slightly higher level than 2007. The current FY2010 forecast (with FMAP 2009) is \$627,770.1 (\$219,069.3 GF/\$403,950.8 federal/\$4,750.0 Other). The forecast has a 95% confidence interval that it is +/- 5%. Projections are revised monthly and this increment request will be revisited for the Governor's Amended budget.

In recent years the department has implemented Medicaid reforms aimed at improving Medicaid sustainability. Cost containment efforts begun in FY2004 have successfully reduced the rate of growth in recent years for direct benefits from a high of 21.5% for 2003. Cost containment has been especially effective in pharmacy services; costs for this category have fallen 28% since the high of \$95.7 million in 2005. Additional capacity expected on completion of new facilities and increases in provider reimbursement approved by the 2008 Legislature will contribute to the approximately 6% increase in costs forecast for FY2010.

Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. Projections include recently adopted policy changes that are not yet reflected in the trends, e.g. provider rate increases effective in 2009; however, the formula growth projection does not speculate on future or proposed changes to eligibility, benefits or federal medical assistance percentage (FMAP).

Medicaid Program - Change in Federal Financial Participation

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,692.8										
1003 G/F Match		-6,692.8										

This fund change request rebalances state and federal funding needs resulting from a 0.9-point increase in the annual rate the federal government reimburses the state for Medicaid benefits.

The new federal medical assistance percentage, or FMAP, takes effect on October 1st at the start of the federal fiscal year. The preliminary rate for FFY2010 is 51.43%, up from 50.53% in FFY2009. For FFY2010 the preliminary enhanced FMAP is 65.37%. The final rates will be published in December but are not expected to change much from the current estimates.

One in five Alaskans is enrolled in Medicaid at some time each year. By approving this change record the department will be able to continue to meet its mission of

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

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

managing health care for Alaskans in need.

The federal and state governments jointly fund Medicaid. The total amount of federal reimbursement for Medicaid depends on a complex array of federal financial participation rates; however, the bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the FMAP rate. The State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC), which are part of Alaska's Medicaid program, are reimbursed at an enhanced FMAP rate. Indian Health Service and family planning service reimbursement rates of 100% and 90%, respectively, are fixed and do not change annually. U.S. Department of Health and Human Services sets the FMAP rate; it is outside the control of the state government. The FMAP is based on a state's national rank of a three-year average of per capita personal income but can be no less than 50%. The enhanced FMAP reduces the state's share of costs by 30% over the regular FMAP. The enhanced rate can be no lower than 65%.

The average FMAP for the state fiscal year is 51.21% (50.53% from July-September and 51.43% from October-June). The enhanced FMAP for FY2010 will average 65.84% (65.37% from July-September and 66.00% from October-June). Approximately 67% of the Health Care Services/Medicaid Services component's claims are reimbursed at the regular FMAP and another 6% at the enhanced FMAP. The remaining 27% is not affected by the change in FMAP.

Medicaid Program - Adjust Authorization for Current Trends

	Dec	-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1002 Fed Rcpts		-15,000.0										
1003 G/F Match		-9,000.0										

This item reduces authorization to reflect current Medicaid projections.

One in five Alaskans is enrolled in Medicaid in any given year. In an average week, 25,500 Alaskans receive some level of medical care that costs the Medicaid program \$17-25 million in benefit payments made to 2,100 health care providers. Medicaid services are funded through both state general funds and federal matching funds. There must be sufficient state general funds available in order to maximize utilization of federal funds. Good business practice requires the department to maintain adequate funding to ensure that timely payments can be made to service providers.

The Legislature has requested that departments minimize supplemental budget requests through careful budget projections. The department uses both long-term and short-term forecasting models to project Medicaid spending. The Medicaid budget is based on projections of the number of eligible Alaskans who will access Medicaid funded services, the estimates of the quantity of services that may be used and the anticipated changes in the costs of those services. The long-term trend indicates annual increases in costs driven by inflation and population changes. Short-term projections are influenced mainly by enrollment and utilization of services. The change over a long period is generally smoother and more gradual than the fluctuations experienced in the short term. The budget preparation cycle requires projections up to 24 months in the future, often before recent policies have been fully implemented and reflected in the baseline spending data; therefore it is too early to know if recent changes in spending are temporary or will last.

The department has implemented reforms in Medicaid aimed at improving Medicaid sustainability. For example, the department has been successful in avoiding some costs and in containing growth rates that can result in authorization being briefly ahead of the trend. The department can adjust its authorization this year to reflect current trends by reducing the Medicaid Services component budget by \$24 million (\$9 million in state general funds, and \$15 million in federal Medicaid revenue). The \$9 million GF cut represents 2% of the Medicaid Services component's existing authorization of \$422.1 million GF. This will leave a sufficient amount of funding to continue services at the current level. This decrement assumes that the Legislature approves the formula growth increment and FMAP fund changes.

Increase Dental Rates for non-Tribal Providers

	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

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

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1003 G/F Match		1,000.0										
----------------	--	---------	--	--	--	--	--	--	--	--	--	--

This increment funds Phase II reimbursement rate increases for non-Tribal Medicaid dental providers. Medicaid pays dental claims for about 42,000 persons a year, mostly children.

In FY2008 the department proposed phasing in updated reimbursement rates for non-Tribal dental providers over a two-year period. In FY2009 the department implemented Phase I and increased rates on the most frequently billed codes to about 80% of billed charges. This strategy maximized reimbursement for most, but not all, accessed services. The department intends in FY2010 to review rates for all the remaining Medicaid dental service codes that were not updated in Phase I and increase reimbursement to approximately 80% of current billed charges.

Many dentists choose not to participate in Medicaid because of the low reimbursement rates. According to a study published by the Alaska dental provider community, Medicaid offers the lowest reimbursement rates for dental services in the state. The division estimates that it will require an additional \$2,000.0 in FY2010 due to fee-for-service rate increases.

This increment will help the department Increase the number of providers which will improve access to quality health care services to eligible Alaskans.

Medicaid Cost Containment in Pharmacy

Dec		-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
1003 G/F Match		-700.0										

This decrement reduces authorization for costs avoided in the Medicaid pharmacy program through a variety of cost containment strategies.

While great inflationary pressures are appearing in drug manufacturing and sales, the department continues to reform the pharmacy program and pursue cost containment efforts for a sustainable Medicaid program. The actual amount of avoided costs from these efforts is highly uncertain due to the inflationary pressures on the prescription drug market.

One successful cost containment strategy is the Preferred Drug List, which the department continues to grow. The department will review a new class of drugs, the Atypical Antipsychotics, this fall. It is estimated that adding this drug class to the PDL may provide cost containment in FY2009 of \$800.0. Another cost containment strategy employed in the pharmacy program is prior-authorization for proton pump inhibitors. Implementing this change avoided costs of \$400.0 over six months in FY2008 and is expected to avoid an additional \$400.0 in FY2009.

Another method of counteracting the inflationary pressure on prescription drugs is the supplemental rebate program. In FY2009 the pharmacy program should be able to offset some inflationary cost increases with rebates on the Antipsychotic drugs.

The department is in the process of completing a Fee Survey which may increase reimbursement for dispensing fees; however, this should be mitigated with a corresponding decrease in the Estimated Acquisition Cost of drugs and adoption of a State Maximum Acquisition Cost. Currently the EAC is 95% of average wholesale price. The net effect of these initiatives will be an anticipated decrease in pharmacy costs of \$200.0. This change in reimbursement is contingent on approval of a state plan amendment as required by CMS.

These cost containment reforms to the Medicaid pharmacy program help the department manage health-care coverage for Alaskans in need.

Transfer Authorization Between Line Items

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

Component: Medicaid Services (2077)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	0.0	0.0	735.6	0.0	0.0	-735.6	0.0	0	0	0
This change record transfers authorization from the grants line to the contractual line in the Medicaid Services component to align with interagency agreement needs.												
Year 2 Fiscal Note (SB 196) Prescription Database												
	OTI	-6.3	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-4.1										
This one-time item is for Year 2 of the fiscal note for SB 196. This bill created a state-operated prescription drug monitoring program and database to be established by the Board of Pharmacy. The database contains all prescriptions filled for Alaska residents for controlled substances.												
Totals		662,336.3	0.0	0.0	11,085.6	0.0	0.0	651,250.7	0.0	0	0	0

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

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		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 FY2009 Authorized To FY2009 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 FY2009 Management Plan To FY2010 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 Descriptions
Department of Health and Social Services

Component: Health Facilities Survey (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Health Facility Surveyor PCNs and funding to Health Care Services												
	Trin	1,466.8	1,275.5	154.1	37.2	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,260.1										
1003 G/F Match		108.7										
1004 Gen Fund		98.0										
<p>The transfer of the Health Facilities Survey Program from the Division of Public Health (DPH) to HCS, Medicaid & Health Care Policy (M&HCP), will better align Medicaid/Medicare compliance with overall Medicaid/Medicare health care services, including the Medicaid components overseeing facility enrollment and contracting, as well as Health Planning, policy and the rate review functions. The restructuring will provide uniformity with Medicaid/Medicare policy and planning as well as financial consistency with federal resources. Also, in conjunction with the transfer of the Certificate of Need program to M&HCP, it will be an optimal opportunity for the relationship between the two programs to enhance and support the growth of quality of health care.</p> <p>This realignment will ensure a more coordinated approach to interaction with the providers in a division they interact with daily. Finally, M&HCP functions are primarily Medicaid/Medicare provider based and health care systems while DPH has a broader role for the general public's health care needs. This potential realignment was discussed with CMS and they were highly supportive of its relocation under the Deputy Commissioner for Medicaid and Health Policy, a move which they see as consistent with their own organizational structure.</p> <p>PCNs being transferred: 062035 062036 064021 064022 064025 064028 064033 064038 064044 064045 064046 064088</p>												
Public Health Licensing Activities of Surveyors												
	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.0										
<p>Through an RSA, the division of Public Health will provide funding support to the Health Facilities Component for the licensing activities of the surveyors.</p>												
Transfer PS Authority to Contractual												
	LIT	0.0	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
<p>This record transfers excess personal services authority to the contractual line.</p>												
Totals		1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0

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

Component: Health Facilities Survey (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
1002 Fed Rcpts		21,208.2										
1003 G/F Match		7,970.4										
1004 Gen Fund		789.0										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		1,495.9										
Subtotal		31,466.9	7,964.2	124.8	23,216.6	125.3	21.0	15.0	0.0	77	0	7
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690011 Transfer 06-7018 to Office of Rate Review												
	Trout	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-48.8										
1003 G/F Match		-48.8										
06-7018 moved from Medical Assistance Administration to Office of Rate Review.												
ADN 690011 Move authorization for Infant Learning Program RSA from Medicaid Services												
	Trin	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		650.0										
The Medicaid Services component pays for services to Medicaid eligible clients. This RSA reimburses the Office of Children's Services for Medicaid Outreach and Administration activities for Medicaid eligible clients. It is funded by Medicaid Admin and is properly administered by the Medicaid Administrative Assistance (MAA) component. Authorization for this RSA is being transferred to MAA.												
ADN 0690011 Align Personal Services Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-2
06-#484 - Add lead AOMII for the Division of HCS, PCN is 06-7020												
06-#485 - Position is established PCN 06-N08080, necessary for MMIS-DDI Project.												
06-#486 - MMIS-DDI Project, requested by Proj Mgr per CMS submitted Personal Services plan.												
06-4087S - Deleted, substitute position no longer required.												
06-N024 - Position deleted, re-established as PCN 06-N08080 (06-#485) as necessary position for MMIS-DDI Project.												
06-N06046 - Position deleted, not required/needed for MMIS-DDI Project.												
06-T015 - Position deleted, per Deputy Project Director.												
Subtotal		32,019.3	7,866.6	124.8	23,866.6	125.3	21.0	15.0	0.0	77	0	5

***** Changes From FY2009 Management Plan To FY2010 Governor *****

Provider Re-enrollment

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts		800.0										
1003 G/F Match		800.0										

The Department of Health and Social Services has not conducted a complete enrollment of providers in the 20 years of the current Medicaid system. CMS requires periodic reenrollment of providers to ensure accurate provider records are maintained. This was a part of the 2003 MMIS RFP, but was not included in the 2006 rebid for the new MMIS system. Prior to the activation of the new MMIS, an enrollment/reenrollment must be accomplished. There is some concern the new system will not be certified until the enrollment is completed. To aid in capturing FMAP for this process, we are proposing the enrollment/reenrollment process under the current legacy contract and the data be imported into the new MMIS. The efficiencies of the new MMIS enrollment process will be utilized to ensure minimal impact on the providers.

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
1061 CIP Rcpts		-33.7										

The Medical Assistance Administration component's sole source of CIP Receipt revenues is the capital MMIS-DDI RSA, under which the salary line authorization is a fixed amount that cannot be increased to provide additional revenues for the component.

Transfer Administrative positions/funding from DSS/Administrative Support Services

	Trin	552.1	483.2	0.0	68.9	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		277.2										
1003 G/F Match		223.7										
1004 Gen Fund		51.2										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-4085 Admin Off II
- 02-1003 Admin Asst II
- 06-4036 Admin Clk II
- 06-4070 Admin Asst II
- 06-8345 Admin Clk III
- 06-8364 Admin Clk III
- 06-0640 Admin Off I

Balance Personal Services

	LIT	0.0	-47.8	0.0	0.0	47.8	0.0	0.0	0.0	0	0	0
--	-----	-----	-------	-----	-----	------	-----	-----	-----	---	---	---

Transfer from personal services to supplies to balance personal services.

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.9										
1003 G/F Match		74.3										
1004 Gen Fund		9.9										
1061 CIP Rcpts		33.7										
The FY2010 wage and health insurance increases applicable to this component : \$204.8												
Totals		34,376.2	8,506.8	124.8	23,935.5	173.1	21.0	1,615.0	0.0	84	0	5

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,492.9	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts		783.2										
1003 G/F Match		545.2										
1004 Gen Fund		164.5										
Subtotal		1,492.9	1,212.3	55.1	210.9	9.2	5.4	0.0	0.0	14	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690011 Transfer 06-7018 from Medical Assistance Administration												
	Trin	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.8										
1003 G/F Match		48.8										
06-7018 moved from Medical Assistance Administration to Office of Rate Review.												
ADN 0690011 Transfer 06-4097 from Quality Assurance and Audit												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was incorrectly transferred to Quality Assurance and Audit from Office of Program Review in FY09 Governor's. It was intended to be transferred to Rate Review as part of the realignment plan for the Department. This action will correct the situation.												
Subtotal		1,590.5	1,309.9	55.1	210.9	9.2	5.4	0.0	0.0	16	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer PCN 02-1530 from SDS Administration												
	Trin	109.5	104.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		82.2										
1003 G/F Match		27.3										
PCN 02-1530 has been the only SDS position in charge of establishing or renewing service reimbursement rates for agencies that provide services to SDS beneficiaries. With the creation of a new "Rate-Setting Unit" in the Division of Health Care Services, this position is being transferred to that unit in the budget effective July 1, 2009. This position will be in the process of transitioning to Health Care Services between now and that date, although SDS will pay for this position and its support costs in FY2009.												
Delete SB61 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
This Change record deletes three positions created by SB61. The funding for the positions ends June 30, 2009. The following PCN's will be deleted:												
PCN 06-4101 Internal Auditor I,II,III												
PCN 06-4102 Internal Auditor I,II,III												

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PCN 06-4103 Internal Auditor IV												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		15.4										
1004 Gen Fund		4.2										
The FY2010 wage and health insurance increases applicable to this component : \$39.1												
Totals		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0

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

Component: Health Planning and Infrastructure (2765)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan												
	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		106.0										
The Comprehensive Integrated Mental Health Program Plan (Comprehensive Plan) is the outcome of a legislatively mandated planning process between the Department of Health and Social Services, the Trust and the four beneficiary advisory boards. The Trust currently provides funding to DHSS for the development of the Comprehensive Plan, Moving Forward 2006-2011, and annual updates to the indicators in the plan. The plan is used to measure status of beneficiary-related indicators, guide program evolution and service delivery and contributes significantly to the establishment of funding priorities. The Comprehensive Plan is developed within a results-based framework that will assist policymakers in identifying beneficiary needs and determining service effectiveness.												
Reverse FY2009 MH Trust Recommendation												
	OTI	-80.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-80.0										
This zero based adjustment includes all MHTAAR funding for FY2009: for this component: -80.0 Comprehensive integrated mental health plan												
Balance Personal Services												
	LIT	0.0	-33.6	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
This transfer from personal services to supplies is made to balance the personal services module.												
Reverse FY2009 One-Time Increment for Anchorage Project Access												
	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
This record reverses the one-time FY2009 GF increment for the Anchorage Project Access.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.9										
1003 G/F Match		0.4										
1004 Gen Fund		0.6										
1156 Rcpt Svcs		3.4										
The FY2010 wage and health insurance increases applicable to this component : \$53.3												
Totals		-170.7	49.7	-5.0	0.0	34.6	0.0	-250.0	0.0	0	0	0

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	17,133.2	14,558.8	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,089.9										
1007 I/A Rcpts		387.8										
1037 GF/MH		454.8										
1092 MHTAAR		199.7										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$7.9												
Subtotal		17,141.1	14,566.7	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
	Trout	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-450.0										
The Division of Juvenile Justice received an FY09 increment for safety and security funding for our juvenile justice facilities in the amount of \$1,016.5. The increment was added to the McLaughlin Youth Center's component, with the intent that it would be allocated to all of the facility components during the management plan process. This change record allocates that increment as outlined in the request. The final distribution of the funds will end up as follows:												
MYC: \$566.5												
MSYF: \$25.2												
KPYF: \$37.7												
FYF: \$129.3												
BYF: \$70.9												
NYF: \$69.6												
JYC: \$92.0												
KRYF: \$25.3												
ADN 0690017 Delete Non-Perm PCN from McLaughlin Youth Center Component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 06-?214. This position was not approved by the Labor, Trades and Crafts union and so is not needed.												
Subtotal		16,691.1	14,116.7	4.2	1,226.1	888.8	0.0	455.3	0.0	172	0	2

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		189.2										

The MH Trust: Dis Justice - MH Clinical Capacity for Juveniles In/Transitioning out of Detention project will maintain momentum for ensuring there is the appropriate mental health clinical staff capacity to provide appropriate treatment to youth within Alaska's juvenile justice system statewide. Through a funding partnership between the Trust and Division of Juvenile Justice (DJJ) there are six mental health clinicians statewide in DJJ youth facilities. This project will be managed by DJJ staff with funds targeted to those youth facilities with inadequate mental health clinical staff capacity.

This project maintains the momentum of a critical component of the Disability Justice Focus Area plan by ensuring mental health treatment is provided while a youth is detained as well as ensuring treatment is incorporated into each youth's transition plan back into the community as needed. Critical to this end is having the clinical capacity to carry out the tasks. The current goal to have six mental health clinicians statewide in youth facilities has been attained through a funding partnership between the Trust and DJJ.

The goal for FY10 is to maintain the momentum to ensure there is the appropriate mental health clinical staff capacity within Alaska's juvenile justice system statewide. The project was funded in FY2009. In FY2010 a \$189.2 MHTAAR increment is requested to maintain the momentum of effort.

Front Line Staffing at the McLaughlin Youth Center

	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		150.1										

The McLaughlin Youth Center is still in need of 15 additional juvenile justice officers to meet national practice standards for monitoring youth and ensuring safety and security of residents and staff. For FY2010, the division is asking for two (PCN 06-#507 & 06-#508) of those 15 positions still needed. The other positions will be requested over the next five to six fiscal years.

The National Institute of Corrections recommends that juvenile justice agencies determine their staffing patterns based on a variety of factors such as the agency's mission and the needs of the population served. Alaska regulation requires that juvenile facilities must be staffed to no less than one worker for every 10 residents during active hours and no less than one worker for every 20 residents during sleeping hours. To ensure that facilities are meeting these requirements even when individual workers are called away from their posts (such as when they need to tend to a youth acting out, participate in training, take their regularly scheduled time off or earned leave, or deliver a youth to a court appearance), the division has followed national recommendations to develop a "shift relief factor." Alaska's shift relief factor is 1.76, meaning that for every shift position in a juvenile facility, 1.76 individuals are required to ensure adequate staffing at that position at all times. Thus to adequately staff a facility that requires 10 workers on duty at any given moment, the facility actually needs to have 17.6 individuals available to work (10 x 1.76 = 17.6). Currently, the McLaughlin Youth Center is at 1.55 per post.

A number of challenges faced by the facility can be directly attributed to less than adequate staffing:

- ~ Increased likelihood that residents will harm themselves.
- ~ Increased need for non-permanent employees and overtime hours.
- ~ Decreased consistency of services youth receive.
- ~ Increased possibility of escapes from the facility.

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The hiring of two additional juvenile justice officers would help bring McLaughlin Youth Center into line with national recommendations for staff-to-resident ratios and could be expected to result in the following positive outcomes:</p> <ul style="list-style-type: none"> ~ Increased interactions of staff with institutionalized youth, resulting in better outcomes and lower likelihood of recidivism; ~ Reduced idle hours by youth; ~ Decreased need for room confinement for youth; ~ Increased ability to provide continuous, regular monitoring of youth at all shifts, decreasing the risk of successful suicide attempts; ~ Decreased need for non-permanent employees and overtime hours by existing staff; ~ Increased ability to conduct school and other activities according to schedule; ~ Decreased incidence of resident misconduct and assault, and staff sick leave, in the Detention Units. <p>Performance Measures: This increment request pertains to Department Measure E, Outcome Statement #5, Targets 1 and 2.</p>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1092 MHTAAR		-5.4										
<p>The McLaughlin Youth Center component's MH Clinical Capacity for Juveniles In/Transitioning out of Detention project is the component's sole source of MHTAAR. This project is budgeted at \$189.2 for FY2010 and no further MHTAAR authority is available to the component.</p>												
Transfer I/A Authority to the Ketchikan Regional Youth Facility Component												
	Trout	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.8										
<p>This change record moves I/A authority from the McLaughlin Youth Center to the Ketchikan Regional Youth Facility to allow for additional receipts in that component. There is some additional authority in this component to allow for the transfer. Collections from the Department of Education and Early Development for meal reimbursements have been closer to \$350.0 than the \$380.0 that was authorized for the past several years in the McLaughlin Youth Center component.</p>												
Reverse FY2009 MH Trust Recommendation												
	OTI	-199.7	-199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-199.7										
<p>This zero based adjustment includes all MHTAAR funding for FY2009: for this component:</p> <ul style="list-style-type: none"> -189.2 MHTAAR Disability Justice Mental Health clinical capacity for juveniles in and/or transitioning out of detention -10.5 MHTAAR FY09 bargaining unit contract terms-GGU 												
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level												
	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		288.4										

In the FY2009 budget, a one-time only change record was added that included MHTAAR funding as well as GF/MH funding for several mental health clinicians.

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

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The GF/MH funding should not have been included in the one-time only increment. This change record makes that funding part of the base budget for the McLaughlin Youth Center component.												
Reverse FY09 Disability Justice-Mental Clincial Capacity for Juveniles In and/or Transitioning Out of Detention												
	OTI	-288.4	-255.8	0.0	-17.6	-15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-288.4										
This backs out all one-time GF/MH funding for FY2009 for this component.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.1										
1037 GF/MH		10.7										
1092 MHTAAR		5.4										
The FY2010 wage and health insurance increases applicable to this component : \$375.2												
Totals		17,200.1	14,631.5	4.2	1,226.1	883.0	0.0	455.3	0.0	174	0	2

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

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,018.2	1,680.4	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
1002 Fed Rcpts		0.5										
1004 Gen Fund		1,982.7										
1007 I/A Rcpts		35.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.7												
Subtotal		2,018.9	1,681.1	3.2	188.9	110.2	0.0	35.5	0.0	20	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
	Trin	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
The Division of Juvenile Justice received an FY09 increment for safety and security funding for our juvenile justice facilities in the amount of \$1,016.5. The increment was added to the McLaughlin Youth Center's component, with the intent that it would be allocated to all of the facility components during the management plan process. This change record allocates that increment as outlined in the request. The final distribution of the funds will end up as follows:												
MYC: \$566.5												
MSYF: \$25.2												
KPYF: \$37.7												
FYF: \$129.3												
BYF: \$70.9												
NYF: \$69.6												
JYC: \$92.0												
KRYF: \$25.3												
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component												
	Trout	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.4										

Transfer PCN 06-4919 to the Probation Services component. This is a Juvenile Probation Officer position and should be housed in the Probation Services component. This change record reflects that change.

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

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,965.7	1,627.9	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.4										
The FY2010 wage and health insurance increases applicable to this component : \$44.4												
	Totals	2,010.1	1,672.3	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,677.5	1,376.5	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,641.5										
1007 I/A Rcpts		35.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.6												
Subtotal		1,678.1	1,377.1	5.3	129.1	136.4	0.0	30.2	0.0	17	1	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
	Trin	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.7										
The Division of Juvenile Justice received an FY09 increment for safety and security funding for our juvenile justice facilities in the amount of \$1,016.5. The increment was added to the McLaughlin Youth Center's component, with the intent that it would be allocated to all of the facility components during the management plan process. This change record allocates that increment as outlined in the request. The final distribution of the funds will end up as follows:												
MYC: \$566.5												
MSYF: \$25.2												
KPYF: \$37.7												
FYF: \$129.3												
BYF: \$70.9												
NYF: \$69.6												
JYC: \$92.0												
KRYF: \$25.3												
ADN 0690017 Transfer Juvenile Probation Officer Position to Probation Services Component												
	Trout	-80.6	-80.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-80.6										

Transfer PCN 06-4918 to the Probation Services component. This is a Juvenile Probation Officer position and should be housed in the Probation Services component. This change record reflects that change.

ADN 0690017 Delete Non-Perm Position at the Kenai Peninsula Youth Facility

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This change record deletes PCN 06-N08008 from the Kenai Peninsula Youth Facility component. This position was not extended in FY09.												
Subtotal		1,635.2	1,334.2	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
The FY2010 wage and health insurance increases applicable to this component : \$36.5												
Totals		1,671.7	1,370.7	5.3	129.1	136.4	0.0	30.2	0.0	16	1	1

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,028.3	3,317.3	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
1002 Fed Rcpts		57.0										
1004 Gen Fund		3,780.5										
1007 I/A Rcpts		89.8										
1037 GF/MH		101.0										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.8												

Subtotal		4,029.1	3,318.1	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
-----------------	--	----------------	----------------	------------	--------------	--------------	------------	--------------	------------	-----------	----------	----------

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
	Trin	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.3										

The Division of Juvenile Justice received an FY09 increment for safety and security funding for our juvenile justice facilities in the amount of \$1,016.5. The increment was added to the McLaughlin Youth Center's component, with the intent that it would be allocated to all of the facility components during the management plan process. This change record allocates that increment as outlined in the request. The final distribution of the funds will end up as follows:

- MYC: \$566.5
- MSYF: \$25.2
- KPYF: \$37.7
- FYF: \$129.3
- BYF: \$70.9
- NYF: \$69.6
- JYC: \$92.0
- KRYF: \$25.3

Subtotal		4,158.4	3,447.4	4.9	357.6	241.9	0.0	106.6	0.0	37	1	3
-----------------	--	----------------	----------------	------------	--------------	--------------	------------	--------------	------------	-----------	----------	----------

***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Front Line Staffing for Fairbanks Youth Facility												
	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		264.2										

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The Fairbanks Youth Facility is still in need of four additional juvenile justice officers to meet national practice standards for monitoring youth and ensuring safety and security of residents and staff. For FY2010, the division is asking for one (PCN 06-#510) of those four positions still needed. The other three juvenile justice positions will be requested in FY2011 and FY2012. In addition, the division is requesting a Nurse II position (PCN 06-#515) and a Maintenance Generalist position (PCN 06-#516) for the facility.

The National Institute of Corrections recommends that juvenile justice agencies determine their staffing patterns based on a variety of factors such as the agency's mission and the needs of the population served. Alaska regulation requires that juvenile facilities must be staffed to no less than one worker for every 10 residents during active hours and no less than one worker for every 20 residents during sleeping hours. To ensure that facilities are meeting these requirements even when individual workers are called away from their posts (such as when they need to tend to a youth acting out, participate in training, take their regularly scheduled time off or earned leave, or deliver a youth to a court appearance), the division has followed national recommendations to develop a "shift relief factor." Alaska's shift relief factor is 1.76, meaning that for every shift position in a juvenile facility, 1.76 individuals are required to ensure adequate staffing at that position at all times. Thus to adequately staff a facility that requires 10 workers on duty at any given moment, the facility actually needs to have 17.6 individuals available to work (10 x 1.76 = 17.6). Currently, the Fairbanks Youth Facility is at 1.55 per post.

A number of challenges faced by the facility can be directly attributed to less than adequate staffing:

- ~ Increased likelihood that residents will harm themselves.
- ~ Increased need for non-permanent employees and overtime hours.
- ~ Decreased consistency of services youth receive.
- ~ Increased possibility of escapes from the facility.

The hiring of an additional juvenile justice officer would help bring the Fairbanks Youth Facility into line with national recommendations for staff-to-resident ratios and could be expected to result in the following positive outcomes:

- ~ Increased interactions of staff with institutionalized youth, resulting in better outcomes and lower likelihood of recidivism;
- ~ Reduced idle hours by youth;
- ~ Decreased need for room confinement for youth;
- ~ Increased ability to provide continuous, regular monitoring of youth at all shifts, decreasing the risk of successful suicide attempts;
- ~ Decreased need for non-permanent employees and overtime hours by existing staff;
- ~ Increased ability to conduct school and other activities according to schedule;
- ~ Decreased incidence of resident misconduct and assault, and staff sick leave, in the Detention II Unit.

This budget increments also includes a request for an additional maintenance position to help provide for a level of services that is now required to properly operate the facility. The Fairbanks Youth Facility has continued to increase in size since its inception in 1980. What began as a small facility of just under 14,000 square feet has grown to a robust building of over 35,000 square feet once the mezzanine project is completed around December of 2008. The growth of the building coupled with an increase in the original facility aging, exterior improvements (i.e. rear fencing, more parking) has greatly increased the responsibilities of the lone maintenance specialist at the facility and has made it extremely difficult to keep up with routine duties such as preventative maintenance; snow removal (winter); facility grounds upkeep (summer); project oversight; painting; vehicle upkeep; security systems, key control and lock repairs; and certification and repair of critical building systems including fire and life safety systems.

This budget increment also includes a request for an additional nurse position. Fairbanks Youth Facility has experienced a dramatic increase in the number of juveniles that require medication and have significant medical needs. There have been considerable increases in the number of residents with mental health disorders as evidenced by increased numbers of juveniles on psychotropic medications. For many years the nursing workload has been so heavy that the facility

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

Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions																																																						
										PFT	PPT	NP																																																				
<p>has required that juvenile justice officers distribute medications to the residents as a part of their regular duties. This has been problematic as it is time-consuming for the staff and increases the risk of harm to the residents. Recent regulatory changes by the State Board of Nursing have dictated that ONLY nurses are allowed to distribute certain types of medications such as psychotropics. This has forced the Fairbanks Youth Facility to become creative with the scheduling of the nurses to increase the amount of time that an actual nurse is in the building. The Fairbanks Youth Facility is requesting another full-time nurse to be able to provide 7 day/week coverage for approximately 16 hours a day which equates to 2 of the 3 shifts in a work day. This would allow an advanced level of medication distribution and significantly reduce the risk of a fatality due to medication being routinely handled by nonmedical personnel.</p> <p>Performance Measures: This increment request pertains to Department Measure E, Outcome Statement #5, Targets 1 and 2.</p> <p>FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements</p> <table border="0"> <tr> <td>SalAdj</td> <td>1.6</td> <td>93.6</td> <td>93.6</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>1002 Fed Rcpts</td> <td>1.6</td> <td></td> </tr> <tr> <td>1004 Gen Fund</td> <td>89.3</td> <td></td> </tr> <tr> <td>1037 GF/MH</td> <td>2.7</td> <td></td> </tr> </table> <p>The FY2010 wage and health insurance increases applicable to this component : \$93.6</p>													SalAdj	1.6	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	1002 Fed Rcpts	1.6												1004 Gen Fund	89.3												1037 GF/MH	2.7											
SalAdj	1.6	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																																																				
1002 Fed Rcpts	1.6																																																															
1004 Gen Fund	89.3																																																															
1037 GF/MH	2.7																																																															
Totals		4,516.2	3,805.2	4.9	357.6	241.9	0.0	106.6	0.0	40	1	3																																																				

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,309.8	2,841.9	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,201.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		56.7										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.8												

Subtotal		3,310.6	2,842.7	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
-----------------	--	----------------	----------------	------------	--------------	--------------	------------	-------------	------------	-----------	----------	----------

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
	Trin	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.9										

The Division of Juvenile Justice received an FY09 increment for safety and security funding for our juvenile justice facilities in the amount of \$1,016.5. The increment was added to the McLaughlin Youth Center's component, with the intent that it would be allocated to all of the facility components during the management plan process. This change record allocates that increment as outlined in the request. The final distribution of the funds will end up as follows:

- MYC: \$566.5
- MSYF: \$25.2
- KPYF: \$37.7
- FYF: \$129.3
- BYF: \$70.9
- NYF: \$69.6
- JYC: \$92.0
- KRYF: \$25.3

Subtotal		3,381.5	2,913.6	7.8	284.8	103.3	0.0	72.0	0.0	27	0	1
-----------------	--	----------------	----------------	------------	--------------	--------------	------------	-------------	------------	-----------	----------	----------

***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Front-Line Staffing for the Bethel Youth Facility												
	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.7										

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The Bethel Youth Facility is still in need of two additional juvenile justice officers to meet national practice standards for monitoring youth and ensuring safety and security of residents and staff. For FY10, the division is asking for one (PCN 06-#512) of the two positions still needed. The other position will be requested in FY11.

The National Institute of Corrections recommends that juvenile justice agencies determine their staffing patterns based on a variety of factors such as the agency's mission and the needs of the population served. Alaska regulation requires that juvenile facilities must be staffed to no less than one worker for every 10 residents during active hours and no less than one worker for every 20 residents during sleeping hours. To ensure that facilities are meeting these requirements even when individual workers are called away from their posts (such as when they need to tend to a youth acting out, participate in training, take their regularly scheduled time off or earned leave, or deliver a youth to a court appearance), the division has followed national recommendations to develop a "shift relief factor." Alaska's shift relief factor is 1.76, meaning that for every shift position in a juvenile facility, 1.76 individuals are required to ensure adequate staffing at that position at all times. Thus to adequately staff a facility that requires 10 workers on duty at any given moment, the facility actually needs to have 17.6 individuals available to work (10 x 1.76 = 17.6). Currently, the Bethel Youth Facility is staffed at 1.61 per post.

A number of challenges faced by the facility can be directly attributed to less than adequate staffing:

- ~ Increased likelihood that residents will harm themselves.
- ~ Increased need for non-permanent employees and overtime hours.
- ~ Decreased consistency of services youth receive.

The hiring of one of the two remaining juvenile justice officers needed would bring Bethel Youth Facility more into line with Alaska's staff-resident ratio and would be expected to result in the following positive outcomes:

- ~ Increased interactions of staff with institutionalized youth, resulting in better outcomes and lower likelihood of recidivism;
- ~ Reduced room confinement and isolation of youth;
- ~ Decreased idle hours for youth;
- ~ Increased ability to provide continuous, regular monitoring of youth at all shifts, decreasing the risk of suicide attempts;
- ~ Decreased need for non-permanent employees and overtime hours by existing staff;
- ~ Increased ability to conduct school and other activities according to schedule;
- ~ Decreased incidence of resident misconduct and assault, and staff sick leave.

Performance Measures:

This increment request pertains to Department Measure E, Outcome Statement #5, Targets 1 and 2.

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	79.0										
1037 GF/MH	0.4										

The FY2010 wage and health insurance increases applicable to this component : \$79.4

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

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	3,559.6	3,091.7	7.8	284.8	103.3	0.0	72.0	0.0	28	0	1

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,160.2	1,881.1	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,158.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.7												
Subtotal		2,160.9	1,881.8	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
Trin		69.6	69.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.6										

The Division of Juvenile Justice received an FY09 increment for safety and security funding for our juvenile justice facilities in the amount of \$1,016.5. The increment was added to the McLaughlin Youth Center's component, with the intent that it would be allocated to all of the facility components during the management plan process. This change record allocates that increment as outlined in the request. The final distribution of the funds will end up as follows:

- MYC: \$566.5
- MSYF: \$25.2
- KPYF: \$37.7
- FYF: \$129.3
- BYF: \$70.9
- NYF: \$69.6
- JYC: \$92.0
- KRYF: \$25.3

Subtotal		2,230.5	1,951.4	7.1	168.6	50.4	0.0	53.0	0.0	18	1	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Nome Operating Costs, Phase 2 of 2												
Inc		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

This is the second of two phases for funding for the Nome Youth Facility's operating costs. When the division requested new positions for Nome (FY2006), not

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>enough additional funding was requested for the overhead costs associated with the new building and increased costs for food for the additional youth the facility would serve. Overall, the division was short \$150.0 in this component. In FY2009, we requested and received \$50.0. The Division is asking for the final \$100.0 needed to bring funding for this component in line with its needs.</p> <p>To date, we have been able to cover these expenses because of vacancies in this component. In FY2008, the vacancy count for the Nome Youth Facility was very low and non-existent for part of the year. We requested and received a supplemental request in the amount of \$150.0 to cover expenditures for FY2008. Currently, the vacancy is very low. The division will determine if there will be a need to request a supplemental in FY2009 to cover the ongoing operating costs of this facility.</p> <p>Performance Measure: This increment request pertains to Department Measure E, Outcome Statement #5, Targets 1 and 2.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.2										
<p>The FY2010 wage and health insurance increases applicable to this component : \$53.2</p>												
Totals		2,383.7	2,004.6	7.1	268.6	50.4	0.0	53.0	0.0	18	1	1

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,178.6	2,584.1	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		3,099.5										
1007 I/A Rcpts		78.1										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.6												
Subtotal		3,179.2	2,584.7	3.5	254.3	228.0	0.0	108.7	0.0	33	0	2

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
Trin		92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.0										

The Division of Juvenile Justice received an FY09 increment for safety and security funding for our juvenile justice facilities in the amount of \$1,016.5. The increment was added to the McLaughlin Youth Center's component, with the intent that it would be allocated to all of the facility components during the management plan process. This change record allocates that increment as outlined in the request. The final distribution of the funds will end up as follows:

- MYC: \$566.5
- MSYF: \$25.2
- KPYF: \$37.7
- FYF: \$129.3
- BYF: \$70.9
- NYF: \$69.6
- JYC: \$92.0
- KRYF: \$25.3

ADN 0690017 Move Federal Authority from Probation Services to Johnson Youth Center for Non-Perm Re-Entry Position												
Trin		49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.6										

This change record moves federal authority to the Johnson Youth Center component from the Probation Services component to cover the cost of the long-term non-perm position that was created for the Re-Entry grant, PCN 06-N08089, Social Services Associate II.

ADN 0690017 Position Adjustment for Long Term Non-Perm, PCN 06-N08089

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This change record reflects the long-term non-perm position that was created to support the High Risk Youth Offender Re-Entry grant that the division received during FY2008. This position was approved by the Division of Personnel in February of 2008 and has been extended through 6/30/09. It is expected that the division will utilize this long-term non-perm at least through 9/30/2009, as that is the date the grant ends. This position is funded by this federal grant.												
Subtotal		3,320.8	2,726.3	3.5	254.3	228.0	0.0	108.7	0.0	33	0	3
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Front Line Staffing for Johnson Youth Center												
	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.2										

The Johnson Youth Center is still in need of four additional juvenile justice officers to meet national practice standards for monitoring youth and ensuring safety and security of residents and staff. For FY2010, the division is asking for one (PCN 06-#513) of those four positions still needed. The other three positions will be requested in FY2011 and FY2012.

The National Institute of Corrections recommends that juvenile justice agencies determine their staffing patterns based on a variety of factors such as the agency's mission and the needs of the population served. Alaska regulation requires that juvenile facilities must be staffed to no less than one worker for every 10 residents during active hours and no less than one worker for every 20 residents during sleeping hours. To ensure that facilities are meeting these requirements even when individual workers are called away from their posts (such as when they need to tend to a youth acting out, participate in training, take their regularly scheduled time off or earned leave, or deliver a youth to a court appearance), the division has followed national recommendations to develop a "shift relief factor." Alaska's shift relief factor is 1.76, meaning that for every shift position in a juvenile facility, 1.76 individuals are required to ensure adequate staffing at that position at all times. Thus to adequately staff a facility that requires 10 workers on duty at any given moment, the facility actually needs to have 17.6 individuals available to work (10 x 1.76 = 17.6). Currently, the Johnson Youth Center is at 1.53 per post.

A number of challenges faced by the facility can be directly attributed to less than adequate staffing:

- ~ Increased likelihood that residents will harm themselves.
- ~ Increased need for non-permanent employees and overtime hours.
- ~ Decreased consistency of services youth receive.
- ~ Increased possibility of escapes from the facility.

The hiring of additional juvenile justice officers would help to bring this facility into line with Alaska's staff-resident ratio and would be expected to result in the following positive outcomes:

- ~ Increased interactions of staff with institutionalized youth, resulting in better outcomes and lower likelihood of recidivism;
- ~ Increased ability to provide continuous, regular monitoring of youth at all shifts, decreasing the risk of suicide attempts;
- ~ Decreased need for non-permanent employees and overtime hours by existing staff;
- ~ Decreased incidence of resident misconduct and assault, and staff sick leave.
- ~ Decrease staff concern for personal safety;
- ~ Increase effectiveness of partnerships with Boys and Girls Club and Big Brothers Big Sisters.

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Performance Measures: This increment request pertains to Department Measure E, Outcome Statement #5, Targets 1 and 2.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1004 Gen Fund		73.5										
The FY2010 wage and health insurance increases applicable to this component : \$75.1												
Totals		3,471.1	2,876.6	3.5	254.3	228.0	0.0	108.7	0.0	34	0	3

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,542.2	1,297.1	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
1002 Fed Rcpts		38.0										
1004 Gen Fund		1,481.5										
1007 I/A Rcpts		22.7										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.5												
Subtotal		1,542.7	1,297.6	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Safety and Security Funding for Juvenile Justice's Facilities, Allocation of FY09 Increment												
	Trin	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
The Division of Juvenile Justice received an FY09 increment for safety and security funding for our juvenile justice facilities in the amount of \$1,016.5. The increment was added to the McLaughlin Youth Center's component, with the intent that it would be allocated to all of the facility components during the management plan process. This change record allocates that increment as outlined in the request. The final distribution of the funds will end up as follows:												
MYC: \$566.5 MSYF: \$25.2 KPYF: \$37.7 FYF: \$129.3 BYF: \$70.9 NYF: \$69.6 JYC: \$92.0 KRYF: \$25.3												
Subtotal		1,568.0	1,322.9	3.5	127.4	86.4	0.0	27.8	0.0	16	1	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Move I/A Authority from McLaughlin Youth Center Component to Ketchikan Regional Youth Facility												
	Trin	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.8										

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

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The maintenance position at the Ketchikan Regional Youth Facility will be performing more maintenance duties for the Division of Public Health beginning in FY09 and beyond. This change record moves I/A authority from the McLaughlin Youth Center to this component to allow for enough I/A authority to collect receipts for these services.</p>												
Reflect Change in Time Status for Maintenance Position at Ketchikan Regional Youth Facility												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>The Division of Juvenile Justice has submitted a position description change to make the maintenance position, PCN 06-4888 at the Ketchikan Regional Youth Facility a full-time position. This change record reflects that change.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
<p>The FY2010 wage and health insurance increases applicable to this component : \$36.7</p>												
Totals		1,610.5	1,365.4	3.5	127.4	86.4	0.0	27.8	0.0	17	0	1

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	12,545.3	10,741.2	190.4	1,115.8	83.0	57.9	357.0	0.0	127	1	4
1002 Fed Rcpts		600.3										
1004 Gen Fund		11,532.3										
1007 I/A Rcpts		10.2										
1037 GF/MH		137.1										
1108 Stat Desig		265.4										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	389.3	0.0	0.0	389.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		389.3										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		12,934.6	10,741.2	190.4	1,505.1	83.0	57.9	357.0	0.0	127	1	4
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Move Federal Authority to Johnson Youth Center for Non-Perm Re-Entry Position												
	Trout	-49.6	0.0	0.0	-49.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.6										
This change record moves federal authority to the Johnson Youth Center component to cover the cost of the long-term non-perm position that was created for the Re-Entry grant, PCN 06-N08089, Social Services Associate II.												
ADN 0690017 Transfer in Two Juvenile Probation Officer Positions - one from Mat-Su and one from Kenai												
	Trin	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		159.0										
This change record moves PCNs 06-4918 (from Kenai Peninsula Youth Facility) and 06-4919 (from Mat-Su Youth Facility) to the Probation Services component. These are Juvenile Probation Officer positions that report to staff that are housed in the Probation Services component.												
Subtotal		13,044.0	10,900.2	190.4	1,455.5	83.0	57.9	357.0	0.0	129	1	4
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

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

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Remove Excess SDPR Authority in Probation Services Component												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig		-100.0										
PCN 06-4949, Juvenile Probation Officer I in Ketchikan, was created to work with the school district by providing opportunity for a probation officer to be in the school. Since this position was created, the school district has decided to use the funding for other needs. This change record deletes the PCN in the budget and the SDPR authority that went with it.												
Probation Services Aftercare, Mental Health and Support Needs												
	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		172.6										
1037 GF/MH		101.0										

The division is seeking funding for a Juvenile Probation Officer I/II (PCN 06-#518) position in the Bethel office, a Mental Health Clinician position (PCN 06-#519) in the Anchorage Probation office, and a part-time Social Services Associate I/II position (PCN 06-#517) in the Valdez office.

The Division of Juvenile Justice recognizes the critical importance of effective transition and aftercare services for youth who have been placed by the court in long-term institutional treatment programs. This program component is essential in our efforts to reduce recidivism by preparing youth to leave secure confinement and adapt successfully to their communities. To effectively carry out this effort, in each of our communities with long-term institutional treatment programs except Bethel, a Juvenile Probation Officer carries this specialized caseload. Two years ago, due to budget constraints, the Aftercare Probation Officer position in Bethel was eliminated. The remaining probation officers attempted to meet this need to the best of their ability, but there has been a marked decrease in our ability to meet the transition and aftercare needs of the region's most serious and/or repetitive offenders.

As part of a department-wide effort to improve services for families dealing with delinquency, the division is proposing the addition of a Mental Health Clinician for the Anchorage Region Probation Office. This clinician would be specifically trained on the Brief Strategic Family Therapy model and work with Juvenile Justice clients and their families to ensure that youth are returning to a healthy, functional family, thus reducing the possibility of recurring delinquent behavior.

The division currently spends between \$20,000-\$30,000 each year for mental health assessments in the Anchorage region. Having a mental health clinician on staff will reduce the amount of money the division is paying contractors for these services. Many benefits, including timeliness of receiving an assessment and case management with division staff, will be realized.

The division is also seeking funding to support a part-time Social Services Associate (SSA) I/II position at the Valdez Probation Office. The position that had previously been located at that office and provided administrative support to the Division of Juvenile Justice was funded by the Office of Children's Services. That position has been moved to another office. Currently, there is no administrative support being provided to Juvenile Justice in this office. The SSA position will provide both administrative and case management support for the juvenile probation office. The juvenile probation officer position in the Valdez office travels to both Glennallen and Cordova leaving the office vacant. This social service associate position will allow for continued interaction with clients by making contacts with the youth, parents and/or school or community agencies when the probation officer is traveling. The social services associate may also be called on to transport juveniles.

Performance Measures: This increment request pertains to Department Measure E, Outcome Statement #5, Targets 1 and 2.

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
	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 Descriptions
Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		-16.4											
1004 Gen Fund		19.9											
1108 Stat Desig		-3.5											
<p>The Probation Services component is budgeting to fund only one position with Statutory Designated Program Receipts and already has more than enough authorization for that purpose, and anticipates submitting a decrement for the remaining SDPR authority in the component. Likewise there is already sufficient federal authority in the component to cover the projected increased costs for the several federally funded positions. However, the majority of the component's positions are general funded, and therefore this \$19.9 increase will be of most use if provided as GF dollars.</p>													
Transfer Administrative positions/funding from DSS/Administrative Support Services													
	Trin	135.9	122.6	0.0	13.3	0.0	0.0	0.0	0.0	1	0	0	
1004 Gen Fund		135.9											
<p>The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.</p>													
<p>Positions transferred in this request: 06-3573 Admin Ops Mgr I</p>													
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor													
	OTI	-389.3	0.0	0.0	-389.3	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-389.3											
<p>Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.</p>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	SalAdj	322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		16.4											
1004 Gen Fund		300.7											
1037 GF/MH		1.5											
1108 Stat Desig		3.5											
<p>The FY2010 wage and health insurance increases applicable to this component : \$322.1</p>													
Totals		13,286.3	11,482.8	190.4	1,115.2	83.0	57.9	357.0	0.0	131	2	4	

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

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,764.8	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts		1,734.8										
1108 Stat Desig		30.0										
Subtotal		1,764.8	0.0	135.9	1,122.6	13.5	0.0	492.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690017 Realign Funding to Meet Operational Needs for Delinquency Prevention												
	LIT	0.0	0.0	0.0	-46.5	26.5	0.0	20.0	0.0	0	0	0
This change record moves \$26.5 in authority from the Services line to the Commodities line item to cover anticipated FY09 expenditures. In addition, \$20.0 needs to be moved from the Services line to the Grants line to cover additional grants to grantees.												
Subtotal		1,764.8	0.0	135.9	1,076.1	40.0	0.0	512.8	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Realign Funding to Meet Operational Needs for Delinquency Prevention												
	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
This change record moves authority from the contractual to the grants line to accommodate anticipated grants in FY2010 with grantees. In FY2009, the division has a total of \$607,103 in grants with grantees. We expect approximately the same amount for FY2010.												
Totals		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
Subtotal		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0

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

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
1002 Fed Rcpts		11,675.9										
1003 G/F Match		16,445.9										
1007 I/A Rcpts		2,010.0										
Subtotal		30,131.8	0.0	0.0	0.0	0.0	0.0	30,131.8	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance												
Trout		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
Transfer of excess Federal Authority in the amount of \$2,500.0 from the Alaska Temporary Assistance Program Component to the Energy Assistance Program Component.												
The continuous decline in the Alaska Temporary Assistance Program caseload provides the excess Federal Authority needed for the receipt of additional contingency funds from the federal Low-Income Home Energy Assistance Program.												
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC												
Trout		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Transfer of excess Federal Authority in the amount of \$1,000.0 from the Alaska Temporary Assistance Program Component to the Women, Infants and Children Component.												
The continuous ATAP caseload decline provides the excess Federal Authority needed for the demands of inflation in food costs nationwide.												
Subtotal		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		26,631.8	0.0	0.0	0.0	0.0	0.0	26,631.8	0.0	0	0	0

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

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,138.4										
1007 I/A Rcpts		4,063.0										
Subtotal		57,231.4	0.0	0.0	0.0	0.0	0.0	57,231.4	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance												
	Trin	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.6										
Transfer of PCN 02-7625, which is responsible for completing the medical reviews of Interim Assistance applicants, from the Work Services Component to the APA Component.												
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials												
	Trout	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
This transfer is possible with the slight increased Adult Public Assistance caseload, the average benefit amount is less due to more seniors being financially prepared for retirement. Approximately 80% of all General Relief Assistance expenditures are for funerals/burials. In FY08, there was a significant increase in the number of burials, as well as a relatively small increase in the average cost for each burial. We expect this trend to continue in FY09.												
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rate												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
This transfer is possible with the slight increased Adult Public Assistance caseload, the average benefit amount is less due to more seniors being financially prepared for retirement. \$300.0 transfer for the Child Care Benefits Component is needed due to the lowering Federal Medical Assistance Percentage (FMAP) rates from 52.48% in FFY08 to 50.53% in FFY09, requiring more General Fund dollars with the lowered federal participation.												
Subtotal		56,866.0	134.6	0.0	0.0	0.0	0.0	56,731.4	0.0	1	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
General Fund Decrement for the Adult Public Assistance Program												
	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										

The rate of increase in the number of individuals receiving Adult Public Assistance has slowed over recent years. The division expects the rate of change to begin

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

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
increasing again in 2009 and that the growth will continue over the next 10 years. The division projects that the Adult Public Assistance Program will have sufficient general funds to offer a \$500.0 decrement in FY2010; however, the division also projects that the rate of growth will likely result in the need to request an increment in FY2012 of approximately \$1,589.4.												
Department Level Measures: End Result F: Outcome #6: Low income families and individuals become economically self-sufficient.												
Division Level Measures: End Result A: Low income families and individuals become economically self-sufficient.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
The FY2010 wage and health insurance increases applicable to this component : \$4.0												
Totals		56,370.0	138.6	0.0	0.0	0.0	0.0	56,231.4	0.0	1	0	0

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	47,982.4	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
1002 Fed Rcpts		39,383.2										
1003 G/F Match		6,317.8										
1004 Gen Fund		2,281.4										
Subtotal		47,982.4	3,016.6	143.0	1,541.7	62.6	0.0	43,218.5	0.0	35	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer from Grants Line to Contractual Line for RSA												
	LIT	0.0	0.0	0.0	1,295.1	0.0	0.0	-1,295.1	0.0	0	0	0
Line Item Transfer to move the authority for the 1,295.1 increment for the Child Protective Services RSA from the Grants Line to the Contractual Line, to facilitate the RSA with the Office of Children Services, as these are not direct child care payments from Division of Public Assistance.												
ADN 0690015 Transfer from Adult Public Assistance to Child Care Benefits due to decreased FMAP rates												
	Trin	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
\$300.0 transfer for the Child Care Benefits Component is needed due to the lowering Federal Medical Assistance Percentage (FMAP) rates from 52.48% in FFY08 to 50.53% in FFY09, requiring more General Fund dollars with the lowered federal participation.												
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits												
	Trin	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.8										
1003 G/F Match		7.3										
Transfer of PCN 06-8538 from Public Assistance Field Services Component to the Child Care Benefits Component, to better reflect the current Child Care Program duties and responsibilities of the position.												
Subtotal		48,334.5	3,068.7	143.0	2,836.8	62.6	0.0	42,223.4	0.0	36	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Child Care Grantee Support												
	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund		305.4										
Eligibility determinations for the Child Care Assistance Program, Child Care Resource and Referral services, and Child Care Licensing services for the Anchorage bowl are all provided through community grantees. Costs of doing business are inflating and affecting the ability of grantees to meet service expectations and performance outcomes. This request provides a cost-of-operating adjustment for grantees to offset inflation-related costs of doing business so that they can maintain service levels and avoid service reductions. The inflation adjustment for grantee services is tied to the Consumer Price Index (CPI),												

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

estimated to be 4.6% in FY2010.

Department Level Measures:

- End Result F: Outcome #6: Low income families and individuals become economically self-sufficient.
- Strategy F4: Improve timeliness of benefit delivery.
- Strategy F5: Improve accuracy of benefit delivery.
- Strategy F6: Increase the percentage of subsidy children in licensed care.

Division Level Measures:

- End Result A: Low income families and individuals become economically self-sufficient.
- Strategy A4: Improve timeliness of benefit delivery.
- Strategy A5: Improve accuracy of benefit delivery.
- Strategy A6: Increase the percentage of subsidy children in licensed care.

Child Care Rate Increase for Working Families

Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund	3,000.0											

In September of 2008, the Child Care Assistance Program's subsidy rates were raised to bring licensed child care rates in line with the 50th percentile of the results of the 2007 Child Care Market Rate Survey. Previously, child care rates had not been increased since 2001.

The federal government suggests that states set rates at the 75th percentile of market rates to ensure equal access to child care for families receiving child care assistance. This request estimates the additional funding needed to bring the state subsidy rates closer to the desired 75th percentile, as suggested by the federal government, to ensure equal access to child care for families receiving child care assistance.

The division will be completing another Child Care Market Rate Survey in March of 2009. The results of the 2009 survey will be used in conjunction with the department's comprehensive rate study to develop a standardized methodology for calculating child care rates, and recommendations for a rate increase in FY2010. The proposed child care rate increase for licensed providers would be implemented in the fall of 2009 for FY2010.

Department Level Measures:

- End Result F: Outcome #6: Low income families and individuals become economically self-sufficient.
- Strategy F6: Increase the percentage of subsidy children in licensed care.

Division Level Measures:

- End Result A: Low income families and individuals become economically self-sufficient.
- Strategy A6: Increase the percentage of subsidy children in licensed care.

Transfer from Personal Services to Commodities

LIT	0.0	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer within the Child Care Benefits Component, from the Personal Services Line to the Commodities Line, for PC Replacement costs.												

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	------	------	-----	-----	-----	-----	-----	-----	-----	---	---	---

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

Component: Child Care Benefits (1897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		76.8										
1003 G/F Match		12.2										
1004 Gen Fund		0.2										
The FY2010 wage and health insurance increases applicable to this component : \$89.2												
Totals		51,729.1	2,937.9	143.0	2,836.8	282.6	0.0	45,528.8	0.0	36	0	0

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

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
1004 Gen Fund		1,355.4										
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)												
	OthApr	1,438.5	76.4	10.0	49.5	20.3	0.0	1,282.3	0.0	0	0	2
1004 Gen Fund		1,438.5										

CSHB4005 (FIN) increases the 2008 Permanent Fund Dividend by \$1,200 to provide residents of the state with an Alaska resource rebate. The bill also allows veterans, spouses or dependents of a living or deceased veteran to apply for the \$1,200 resource rebate payment if they did not apply for a 2008 permanent fund dividend. Veterans' benefits, both pension and medical, that would be lost as a result of counting the rebate must be replaced with Hold Harmless (HH) benefits through the General Relief Assistance program.

Some veterans benefits are income tested. The Veterans Administration has advised us it will likely treat the resource rebate as income. Pension benefits will be reduced dollar for dollar and prorated over the calendar year. The cost of replacing medical benefits will vary according the veteran's usage of VA medical services. The pension and medical benefits will be replaced through payment of a Hold Harmless benefit.

Cost Assumptions

VA estimates 376 beneficiaries (312 vets and 64 widows and dependents) will be impacted. We estimate the VA hold harmless cost to replace these benefits is \$451.2 (376 x \$1,200).

VA estimates that 497 veterans are receiving assistance with costs of medications, inpatient/outpatient care, and long-term care services. Based on information provided by the VA, the anticipated cost for holding these services harmless is \$831.1.

In order to issue these benefits, the Division will need to employ two temporary Project Assistant positions to manage the additional workload associated with determining eligibility and issuing hold harmless benefits, and will need to modify DPA's Eligibility Information System (EIS) to facilitate the issuance of Hold Harmless benefits for veterans whose benefits are reduced due to the resource rebate.

FY09 Administrative Costs for VA benefits: \$156.2

Personal Services (2 positions): \$76.4

Travel (to facilitate employee training and outreach): \$10.0

Contractual (telecommunication, printing, and outreach to inform veterans of the program's availability): \$14.5

Contractual (EIS Computer Programming Modifications): \$35.0

Supplies (equipment and supplies for issuing notices and warrants): \$20.3

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

Component: General Relief Assistance (221)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
All costs for the Alaska Resource Rebate Hold Harmless Program are eliminated in FY 2010 to reflect the sunset of the program June 30, 2009.												
	Subtotal	2,793.9	76.4	10.0	49.5	20.3	0.0	2,637.7	0.0	0	0	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer from Adult Public Assistance to General Relief for additional funerals/burials												
	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
Approximately 80% of all General Relief Assistance expenditures are for funerals/burials. In FY08, there was a significant increase in the number of burials, as well as a relatively small increase in the average cost for each burial. We expect this trend to continue in FY09.												
	Subtotal	2,993.9	76.4	10.0	49.5	20.3	0.0	2,837.7	0.0	0	0	2
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse FY09 Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)												
	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
1004 Gen Fund		-1,438.5										
All costs for the Alaska Resource Rebate Hold Harmless Program are eliminated in FY 2010 to reflect the sunset of the program June 30, 2009.												
Reverse FY09 Salary Increase for Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)												
	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
All costs for the Alaska Resource Rebate Hold Harmless Program are eliminated in FY 2010 to reflect the sunset of the program June 30, 2009.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
The FY2010 wage and health insurance increases applicable to this component : \$1.9												
	Totals	1,555.4	0.0	0.0	0.0	0.0	0.0	1,555.4	0.0	0	0	0

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

Component: Tribal Assistance Programs (2336)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
1003 G/F Match		12,488.0										
1007 I/A Rcpts		884.7										
Subtotal		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		13,372.7	0.0	0.0	0.0	0.0	0.0	13,372.7	0.0	0	0	0

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

Component: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
1004 Gen Fund		20,345.4										
Subtotal		20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		20,345.4	460.2	9.7	169.7	43.5	0.0	19,662.3	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
General Fund Decrement for Senior Benefits Payment Program												
Dec		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>The division projects that the Senior Benefits Payment Program will have sufficient general funds to offer a \$500.0 decrement in FY2010.</p> <p>The number of seniors enrolled in the Senior Benefits Payment Program is lower than projected when the program began in August 2008.</p> <p>In FY2010, the division estimates 10,221 seniors will qualify for Senior Benefits with an estimated cost of \$18,926.4 in grant expenditures which is lower then the original \$19,917.9 projected with HCS CSSB4(FIN) Fiscal Note.</p> <p>Department Level Measures: End Result F: Outcome #6: Low income families and individuals become economically self-sufficient.</p> <p>Division Level Measures: End Result A: Low income families and individuals become economically self-sufficient.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
<p>The FY2010 wage and health insurance increases applicable to this component : \$14.0</p>												
Totals		19,859.4	474.2	9.7	169.7	43.5	0.0	19,162.3	0.0	6	0	0

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

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		13,584.7	0.0	0.0	455.0	0.0	0.0	13,129.7	0.0	0	0	0
1050 PFD Fund		13,584.7										
ADN 0690072 Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)												
OthApr		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										

The final version of SB 4002 increases the 2008 Permanent Fund Dividend by \$1,200 to provide residents of the state with an Alaska resource rebate. The increase of \$1,200 to the total amount of the dividend will be funded by transfers from the general fund to the dividend fund.

The Food Stamp, Social Security Supplemental Income (SSI), and Adult Public Assistance (APA) programs count the Permanent Fund Dividend (PFD) as income in determining whether a person or household qualifies for benefits. PFD money that is not spent and is kept after the month of receipt is also considered an available asset (cash on hand or money in the bank) for program participants.

The Permanent Fund Dividend Hold Harmless program established in AS 43.32.075 requires that public assistance benefits which are lost as the result of counting the PFD as income or as an asset must be replaced by issuing a PFD Hold Harmless (PFD HH) benefit. PFD HH replacement benefits are limited to four months a year.

The department estimates an increment of \$400,000 in PFD HH will be needed in FY 09 to replace Food Stamp benefits that would otherwise be reduced or stopped as a result of households receiving the extra \$1,200 in the PFD.

The department does not expect the \$1,200 increase in the 2008 PFD to affect the amount of PFD HH expenditures needed to replace lost APA and SSI benefits. The amount of the PFD has been so high in recent years that benefits to these program recipients have been replaced with PFD Hold Harmless benefits, even without the additional \$1,200. These appropriations are accounted for in the FY 09 budget. The department also expects that the extra \$1,200 received by program participants will be spent on additional expenses such as increased energy costs.

Assumptions:
 In FY09, the department expects that the \$1,200 added to the 2008 PFD will affect 1,000 households.
 The average PFD HH payment for food stamps is \$400/month. 1,000 x \$400 = \$400,000

Subtotal	13,984.7	0.0	0.0	455.0	0.0	0.0	13,529.7	0.0	0	0	0
-----------------	-----------------	------------	------------	--------------	------------	------------	-----------------	------------	----------	----------	----------

***** Changes From FY2009 Authorized To FY2009 Management Plan *****

ADN 0690015 Transfer from Contractual to Grants to Meet Operational Needs

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

Component: Permanent Fund Dividend Hold Harmless (225)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	0.0	0.0	-20.0	0.0	0.0	20.0	0.0	0	0	0
Line Item Transfer of 20.0 from the Contractual Line to the Grants Line, within the Permanent Fund Dividend Hold Harmless (PFDHH) Component, to reimburse the Social Security Administration for the Supplemental Security Income (SSI) overpayments, caused by the receipt of the Alaska Permanent Fund Dividend. SSI overpayments are steadily increasing at a rate higher than originally projected.												
Subtotal		13,984.7	0.0	0.0	435.0	0.0	0.0	13,549.7	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reverse FY09 Special Session funding for Resource Rebate (HB4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)												
OTI		-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Totals		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	9,821.9	646.2	12.5	142.0	14.0	0.0	9,007.2	0.0	4	8	0
1002 Fed Rcpts		9,821.9										
ADN 690021 DPA Sec 64 CH 29 SLA 2008 P 223 L 12 (SB221) low income home energy assistance program												
	OthApr	10,000.0	159.3	0.0	135.0	25.0	28.0	9,652.7	0.0	0	0	0
1004 Gen Fund		10,000.0										
Subtotal		19,821.9	805.5	12.5	277.0	39.0	28.0	18,659.9	0.0	4	8	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer Excess Federal Authority from ATAP to Energy Assistance												
	Trin	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
Transfer of excess Federal Authority in the amount of \$2,500.0 from the Alaska Temporary Assistance Program Component to the Energy Assistance Program Component.												
The continuous decline in the Alaska Temporary Assistance Program caseload provides the excess Federal Authority needed for the receipt of additional contingency funds from the federal Low-Income Home Energy Assistance Program.												
ADN 0690021 Four Support Staff for State Heating Assistance Program (SB221)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
Sec 64 CH 29 SLA 2008 P 223 L 12 (SB221) State funded Alaska Low Income Home Energy Assistance Program.												
Subtotal		22,321.9	805.5	12.5	277.0	39.0	28.0	21,159.9	0.0	4	12	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Alaska Heating Assistance Program												
	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
1004 Gen Fund		5,000.0										
The Alaska Heating Assistance Program was established during the 2008 legislative session, and the Legislature authorized first-year funding for the program (FY2009) in Section 64 CH20 SLA2008 P223 L12 (SB221). This increment establishes funding in the operating budget to maintain services for this program beyond FY2009.												
The Alaska Heating Assistance Program makes home heating assistance available to households with incomes between 150% and 225% of the federal poverty guidelines for Alaska. Based on current demographic information, the Division estimates that up to 11,000 households could apply for the new program and that as many as 8,800 households could qualify for the this new program in the coming year.												

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

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Department Level Measures: End Result F: Outcome #6: Low income families and individuals become economically self-sufficient. Strategy F4: Improve timeliness of benefit delivery. Strategy F5: Improve accuracy of benefit delivery.												
Division Level Measures: End Result A: Low income families and individuals become economically self-sufficient. Strategy A4: Improve timeliness of benefit delivery. Strategy A5: Improve accuracy of benefit delivery.												
Reverse FY09 Special Session funding added for heating assistance for low income households												
	OTI	-10,000.0	-159.3	0.0	-135.0	-25.0	-28.0	-9,652.7	0.0	0	0	0
1004 Gen Fund		-10,000.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1004 Gen Fund		3.6										
The FY2010 wage and health insurance increases applicable to this component : \$24.3												
Totals		17,346.2	834.2	12.5	277.0	39.0	0.0	16,183.5	0.0	4	12	0

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	3,667.9	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
1002 Fed Rcpts		1,952.1										
1003 G/F Match		1,035.8										
1004 Gen Fund		239.8										
1061 CIP Rcpts		272.0										
1156 Rcpt Svcs		168.2										
Subtotal		3,667.9	2,323.4	59.4	1,139.0	26.1	0.0	120.0	0.0	23	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin												
	Trin	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		34.1										
1003 G/F Match		26.4										
1004 Gen Fund		3.8										
Transfer of PCN 06-8030 from Public Assistance Field Services to Public Assistance Administration, to better reflect the program integrity and analysis duties and responsibilities of the position.												
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin												
	Trin	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		36.2										
1004 Gen Fund		36.2										
Transfer PCN 06-8636 from the Quality Control Component to the Public Assistance Administration Component to better reflect the current program integrity and analysis duties and responsibilities of the position.												
Subtotal		3,804.6	2,460.1	59.4	1,139.0	26.1	0.0	120.0	0.0	25	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Administrative positions/funding from DSS/Administrative Support Services												
	Trin	401.8	354.9	0.0	46.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		315.3										
1003 G/F Match		70.2										
1004 Gen Fund		3.1										
1037 GF/MH		13.2										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.												
Positions transferred in this request:												
06-8123 Admin Ops Mgr I												
06-1737 Acct Tech II												
02-7485 Admin Off I												
06-9137 Admin Off II												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.7										
1003 G/F Match		27.2										
1004 Gen Fund		4.7										
1061 CIP Rcpts		7.8										
The FY2010 wage and health insurance increases applicable to this component : \$73.4												
Totals		4,279.8	2,888.4	59.4	1,185.9	26.1	0.0	120.0	0.0	29	0	0

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	35,565.0	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
1002 Fed Rcpts		18,213.0										
1003 G/F Match		13,733.4										
1004 Gen Fund		2,686.5										
1007 I/A Rcpts		809.6										
1108 Stat Desig		122.5										
Subtotal		35,565.0	29,643.0	251.6	5,319.0	351.4	0.0	0.0	0.0	396	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer from Personal Services to Services and Commodities to Meet Operational Needs												
	LIT	0.0	-1,400.0	0.0	1,000.0	400.0	0.0	0.0	0.0	0	0	0
Additional funds are needed in the Services and Commodities lines to support unexpected increased costs of leased space, increases in Division of Public Assistance's contract with JP Morgan for Electronic Benefit Transfer (EBT) and the contract with Qualis for medicaid eligibility related services, and inflation in business operation costs. This transfer is possible due to savings in personnel costs as a result of recent retirements of long time employees, position vacancies from frequent turnover of the Eligibility Technician job class and close monitoring of position vacancies.												
ADN 0690015 Transfer PCN 06-8030 from PA Field Services to PA Admin												
	Trout	-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.1										
1003 G/F Match		-26.4										
1004 Gen Fund		-3.8										
Transfer of PCN 06-8030 from Public Assistance Field Services to Public Assistance Administration, to better reflect the program integrity and analysis duties and responsibilities of the position.												
ADN 0690015 Transfer PCN 06-8538 from PA Field Services to Child Care Benefits												
	Trout	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.8										
1003 G/F Match		-7.3										
Transfer of PCN 06-8538 from Public Assistance Field Services Component to the Child Care Benefits Component, to better reflect the current Child Care Program duties and responsibilities of the position.												
Subtotal		35,448.6	28,126.6	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	860.8	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		409.9										
1003 G/F Match		357.6										
1004 Gen Fund		68.9										
1007 I/A Rcpts		20.9										
1108 Stat Desig		3.5										
The FY2010 wage and health insurance increases applicable to this component : \$860.8												
	Totals	36,309.4	28,987.4	251.6	6,319.0	751.4	0.0	0.0	0.0	394	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,003.3										
1003 G/F Match		749.4										
1004 Gen Fund		41.9										
Subtotal		1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,794.6	1,475.5	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1003 G/F Match		19.9										
1004 Gen Fund		0.9										
The FY2010 wage and health insurance increases applicable to this component : \$44.3												
Totals		1,838.9	1,519.8	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,903.8	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		977.2										
1003 G/F Match		865.5										
1004 Gen Fund		61.1										
Subtotal		1,903.8	1,614.7	37.0	181.5	70.6	0.0	0.0	0.0	20	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer PCN 06-8636 from Quality Control to PA Admin												
Trout		-72.4	-72.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-36.2										
1004 Gen Fund		-36.2										
Subtotal		1,831.4	1,542.3	37.0	181.5	70.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer to Meet Organizational Needs												
LIT		0.0	40.0	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual and commodities lines to personal services to meet organization needs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		23.2										
1004 Gen Fund		0.1										
The FY2010 wage and health insurance increases applicable to this component : \$46.7												
Totals		1,878.1	1,629.0	37.0	147.5	64.6	0.0	0.0	0.0	19	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
1002 Fed Rcpts		13,132.5										
1003 G/F Match		1,767.4										
1004 Gen Fund		1,232.8										
Subtotal		16,132.7	1,567.9	95.0	12,225.1	14.7	0.0	2,230.0	0.0	15	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer PCN 02-7625 from Work Services to Adult Public Assistance												
	Trout	-134.6	-134.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.6										
Subtotal		15,998.1	1,433.3	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.1										
1003 G/F Match		7.2										
1004 Gen Fund		0.4										
The FY2010 wage and health insurance increases applicable to this component : \$42.7												
Totals		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	27,173.1	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
1002 Fed Rcpts		22,672.4										
1003 G/F Match		9.7										
1007 I/A Rcpts		187.8										
1061 CIP Rcpts		305.5										
1108 Stat Desig		3,997.7										
Subtotal		27,173.1	1,221.5	50.2	702.2	18,829.0	0.0	6,370.2	0.0	13	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690015 Transfer Excess Federal Authority from ATAP to WIC												
	Trin	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Transfer of excess Federal Authority in the amount of \$1,000.0 from the Alaska Temporary Assistance Program (ATAP) Component to the Women, Infants and Children (WIC) Component.												
The continuous ATAP caseload decline provides the excess Federal Authority needed for the demands of inflation in food costs nationwide.												
Subtotal		28,173.1	1,221.5	50.2	702.2	19,829.0	0.0	6,370.2	0.0	13	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer from Children's Services Management to Women, Infants and Children												
	Trin	71.0	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.0										
In 2005, the Department of Health and Social Services consolidated all administrative staff allocated to divisions into the Department Support Services RDU, Administrative Support Services component. In doing so, \$71.0 in general fund was transferred from the Women, Infants, and Children (WIC) component in the Office of Children's Services (OCS) to the consolidated Administrative Support Services component. This was in error, as there were no general funds available for personal services in the WIC component. As a result, it was necessary for OCS to replace the \$71.0 with general funds from the Children's Services Management Component.												
In 2008, the WIC component was transferred to the Division of Public Assistance (DPA), leaving WIC services short by the \$71.0. This transfer moves \$71.0 general fund from OCS to DPA to cover the error.												
Department Level Measures: End Result F: Outcome #6: Low income families and individuals become economically self-sufficient. Strategy F4: Improve timeliness of benefit delivery. Strategy F5: Improve accuracy of benefit delivery.												

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Division Level Measures:
 End Result A: Low income families and individuals become economically self-sufficient.
 Strategy A4: Improve timeliness of benefit delivery.
 Strategy A5: Improve accuracy of benefit delivery.

Women, Infants and Children Formula Funding Implementation

	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
1004 Gen Fund		70.8										

This request includes funding to support grantees who administer the WIC Program, which is 100% federally funded. WIC grantees perform eligibility, nutrition education and risk assessments, and other WIC-related services. Historically, the methodology used for these community-based grants has been inequitable and inconsistent. In FY2009, the division implemented a new funding formula upon which to base funding for grantees and equalize the method of payment for this service. Implementation of the new funding formula is scheduled to be phased-in over three years, and during this implementation period some agencies will continue to be underfunded. In FY2010, seven agencies will not be funded at the \$200 per family average cost allocation, and seven other grantees will not receive adequate travel allocations to pay for transportation costs needed to provide services to eligible families in remote areas. This request would provide 100% funding to grantees that have historically met or exceeded program participation expectations and have been underfunded.

Department Level Measures:
 End Result F: Outcome #6: Low income families and individuals become economically self-sufficient.
 Strategy F4: Improve timeliness of benefit delivery.
 Strategy F5: Improve accuracy of benefit delivery.

Division Level Measures:
 End Result A: Low income families and individuals become economically self-sufficient.
 Strategy A4: Improve timeliness of benefit delivery.
 Strategy A5: Improve accuracy of benefit delivery.

Women, Infants and Children Local Administrator Support

	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
1004 Gen Fund		247.1										

Eligibility determinations for the WIC Program are provided throughout the state by local community grantees. Costs of doing business are inflating and affecting the ability of grantees to meet service expectations and performance outcomes. This request provides a cost-of-operating adjustment for grantees to offset inflation-related costs of doing business so that they can maintain service levels and avoid service reductions. The inflation adjustment for grantee services is tied to the Consumer Price Index (CPI), estimated to be 4.6% in FY2010.

Department Level Measures:
 End Result F: Outcome #6: Low income families and individuals become economically self-sufficient.
 Strategy F4: Improve timeliness of benefit delivery.
 Strategy F5: Improve accuracy of benefit delivery.

Division Level Measures:

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

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
End Result A: Low income families and individuals become economically self-sufficient. Strategy A4: Improve timeliness of benefit delivery. Strategy A5: Improve accuracy of benefit delivery.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1003 G/F Match		0.3										
1061 CIP Rcpts		9.1										
The FY2010 wage and health insurance increases applicable to this component : \$36.5												
Totals		28,598.5	1,258.0	50.2	702.2	19,900.0	0.0	6,688.1	0.0	13	0	0

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

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
1002 Fed Rcpts		4,380.8										
1003 G/F Match		211.8										
1004 Gen Fund		790.6										
1007 I/A Rcpts		1,000.5										
1156 Rcpt Svcs		74.4										
Subtotal		6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN690013 New position to assist with data input for Violent Death Registry and NIOSH occupational death												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
New position PCN 06-#498, Graduate Intern I, will assist in the abstracts and input of data for the Violent Death Registry and in filing and input of data for NIOSH occupational death surveillance. This will help prepare future workforce in those seeking a masters degree in public health while giving them vital experience in public health that is necessary for graduation.												
ADN690013 Delete College Intern PCN 06-N1402												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 06-N1402 is no longer required.												
Subtotal		6,458.1	1,930.2	131.4	1,564.4	171.1	43.7	2,617.3	0.0	21	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Funding Source Change of I/A Authority to CIP Authority												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		100.0										
Department of Transportation and Public Facilities (DOT/PF) provided the Public Health Injury Prevention Emergency Medical Services (IPEMS) Section with \$562,500 in FY08. These funds will be allocated over a period of five years. Interagency Receipt Authorization was established in FY09. However, \$500,000 of these funds are actually capital funds for DOT/PF, so CIP authority needs to be established in IPEMS to properly account for these funds.												
Transfer authority to new Preparedness Component												
Trout		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
Transfer federal authority to create a separate component for the Preparedness Program. This will isolate the revenue and expenditure activities of the Preparedness grant in an effort to improve both accountability and transparency to the way this program administers and allocates federal grant funding.												

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

Component: Injury Prevention/Emergency Medical Services (2876)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Administrative positions/funding from DSS/Administrative Support Services												
	Trin	80.5	71.4	0.0	9.1	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		24.6										
1004 Gen Fund		55.9										
<p>The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.</p> <p>Positions transferred in this request: 06-1028 Admin Asst II</p>												
Realign funds to meet operational needs												
	LIT	0.0	-25.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
This alignment of funds is necessary due to increased costs and is needed to maintain operational functions within this section.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.9										
1003 G/F Match		5.8										
1004 Gen Fund		19.7										
1156 Rcpt Svcs		1.5										
<p>The FY2010 wage and health insurance increases applicable to this component : \$57.9</p>												
Totals		4,096.5	2,034.5	141.4	1,583.5	176.1	43.7	117.3	0.0	22	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		25,039.1	19,520.3	567.8	2,871.7	660.2	0.0	1,419.1	0.0	190	11	3
1002 Fed Rcpts		3,101.7										
1003 G/F Match		84.1										
1004 Gen Fund		12,707.0										
1007 I/A Rcpts		8,822.1										
1156 Rcpt Svcs		324.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.1										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.2												
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.5										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		25,125.8	19,520.5	567.8	2,958.2	660.2	0.0	1,419.1	0.0	190	11	3

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN690013 Position Reconciliation												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish PCN 06-#467 Public Health Nurse III Long Term Non-Perm to provide nursing services out of the Dillingham Public Health Center because of short staffing due to recruitment difficulties and remote area. This replaces Non-Perm 06-N08010 Public Health Nurse II that was established in FY 08.												
Establish PCN 06-#466 Public Health Nurse Aide Short-Term Non-Perm to provide client outreach for children needing immunizations and for Denali KidCare clients to link them with on-going medical care or to schedule them for a Public Health Nurse assessment. There have been staff vacancies in the Kenai Public Health Center requiring nurses to cover additional duties so that client outreach has not been completed. Summer is a time of increased needs due to immunizations required for school students.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete 06-N08010 Public Health Nurse II Non-Perm in Dillingham.												
Subtotal		25,125.8	19,520.5	567.8	2,958.2	660.2	0.0	1,419.1	0.0	190	11	4
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer authority to new Preparedness Component												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0										
Transfer federal authority to create a separate component for the Preparedness Program. This will isolate the revenue and expenditure activities of the Preparedness grant in an effort to improve both accountability and transparency to the way this program administers and allocates federal grant funding.												
Transfer Administrative positions/funding from DSS/Administrative Support Services												
	Trin	88.0	77.2	0.0	10.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.8										
1007 I/A Rcpts		46.2										
The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.												
Positions transferred in this request: 06-1452 Admin Off II												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-86.5	0.0	0.0	-86.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.5										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Transfer in SDPR for Executive Nurse Fellowship program from Public Health Admin												
	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		20.0										
Transfer in Statutory Designated Program Receipt Authority from Public Health Admin for funding from the Robert Wood Johnson Foundation for the Executive Nurse Fellowship program.												
Position adjustment to delete PCN 06-?466												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Position adjustment for deletion of non-perm PCN 06-?466.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	581.6	581.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.4										
1004 Gen Fund		320.0										
1007 I/A Rcpts		226.7										
1156 Rcpt Svcs		9.5										
The FY2010 wage and health insurance increases applicable to this component : \$581.6												
Totals		25,708.9	20,179.3	567.8	2,882.5	660.2	0.0	1,419.1	0.0	191	11	3

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		9,661.4	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
1002 Fed Rcpts		6,428.4										
1003 G/F Match		372.0										
1004 Gen Fund		576.9										
1007 I/A Rcpts		719.2										
1037 GF/MH		500.0										
1092 MHTAAR		250.0										
1156 Rcpt Svcs		814.9										
Subtotal		9,661.4	3,909.1	170.0	4,855.3	227.0	0.0	500.0	0.0	43	1	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN690013 Transfer to Cover Increased Cost of Medical Supplies and Airfare												
LIT		0.0	0.0	72.0	-147.4	75.4	0.0	0.0	0.0	0	0	0
Transfer of authority from the contractual line to travel and supplies is necessary to fund the increasing costs of medical supplies, and increasing costs of airfare for employee and non-employee travel to various clinics and conferences. The amount is available due to a decrease of several RSA's and contracts.												
ADN690013 Delete 2 discontinued Non-Perm Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Two (2) non-permanent positions were deleted due to expiration at the end of the last fiscal year. These positions were: PCN 06-N0609, Health program Manager II and PCN 06-N0701, Public Health Specialist II.												
Subtotal		9,661.4	3,909.1	242.0	4,707.9	302.4	0.0	500.0	0.0	43	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic												
Inc		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										

The MH Trust: Gov Cncl: Expanded Autism Diagnostic Clinic (called "Capacity Building for Autism Intervention" in prior years) will provide comprehensive, active referral for Autism Spectrum Disorders and multidisciplinary diagnostic services. A multidisciplinary team approach assures that children receive an accurate, differential diagnosis that includes the assessment by professionals in the following disciplines: medical, psychological, speech/language, occupational therapy, physical therapy, audiology, and ophthalmology.

Children who show signs of having an Autistic Spectrum Disorder (ASD) or who have risk factors on a screening require a comprehensive assessment across developmental and physical domains.

This is a multi-phase project. The first phase, which is currently being implemented, involves enhancing the current assessment capacity leading to earlier assessment and intervention. The second phase involves regional screening clinics coupled with training to increase local capacity of psychologists, speech

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

therapists and occupational therapists to perform assessments needed for a comprehensive evaluation. This will expand statewide capacity and ensure children receive a timely but comprehensive evaluation.

This project was funded in FY09 with \$125.0 MHTAAR and \$125.0 GF/MH. In FY10 a \$125.0 GF/MH increment is requested to maintain the momentum of effort.

MH Trust: Workforce Dev - Autism capacity building

	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										

Approximately 60 Alaskan babies are born each year with Autism Spectrum Disorder (ASD). Delays in diagnosis and intervention result in large medical and special-needs educational costs, and lost productivity.

The Legislature agreed to improve autism screening and referral capacity in FY09. This FY10 request is the first step in providing stable funding.

This funding will maintain capacity to provide diagnosis and comprehensive, active referral for ASD. A multidisciplinary team approach assures that children receive an accurate diagnosis from a team of specialists (medical, psychology, speech/language, occupational therapy, physical therapy, audiology and ophthalmology) and rules out other possible medical conditions associated with ASD.

Children who show signs of having an ASD or have risk factors on a screening require a comprehensive assessment across developmental and physical domains. For young children it is especially critical to perform a differential diagnosis to rule out any other possible genetic or medical disorders that may be associated with autism. The comprehensive assessment leads not only to a differential diagnosis, but to a plan of intervention and services for the child and family. Families need information and active referral to link up with needed health, educational, financial and family support resources. This investment will maintain:

- o Support of a statewide system to provide timely, comprehensive diagnosis using a multidisciplinary team and systematic referral to appropriate services.
- o Evidence-based, best practice autism treatment services using non-aversive behavioral interventions.
- o Reduced wait time for an appointment for screening a diagnosis, from 6 months to 3 months.
- o Plans to offer more outreach clinics in smaller communities; plans are to grow from 3 to 6 communities in FY10.
- o Earlier diagnoses so families and their children can access services and maximize their effectiveness.

DHSS Priority: Health and Wellness (Prevention)

End Result of "Healthy People in Healthy Communities": Strategy A4 - Assure access to early preventive services and quality health care

MH Trust: Workforce Dev - Autism capacity building

	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										

The Capacity Building for Autism Intervention project is a component of the overall autism initiative and will provide funding to train individuals to offer effective early autism intervention services. As a result, a cadre of professionals and paraprofessionals will be available to deliver intensive autism intervention soon after a child is diagnosed and early in a child's life when research shows intervention has the greatest impact. The Department of Health and Social Services, Section of Women, Children and Family Health will transfer funds to the University of Alaska Center for Human Development through a Reimbursable Services Agreement. The University will provide the training.

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Birth Defects Registry												
	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.3										

The Section of Women, Children and Family Health requests \$280.3 to maintain the Alaska Birth Defects Registry (ABDR).

The Alaska Birth Defects Registry (ABDR) is a statewide program that collects, analyzes and produces information about the prevalence of congenital anomalies in Alaska. Under 7 AAC 27.012, hospitals, physicians and other health facilities are required to report to ABDR when they have provided services to a child with one of the identified conditions. Accurate information on birth defects in Alaska, including fetal alcohol spectrum disorders, is used to target prevention messages, interventions and health services; define populations at increased risk for birth defects; and identify clusters of conditions that may be related to environmental exposures.

The ABDR was funded by the CDC between 1998 and 2004. Funding is now received from the MCH Block Grant for ABDR activities, but current funding levels do not adequately support this state-mandated program and its basic surveillance activities; moreover, the high rates of major anomalies require additional staff time for improved case verification and follow-up activities which cannot be implemented with limited funds. Without this increment, the registry case verification and validation of the birth defect reports will be severely restricted as will the capacity to analyze or report data to health care providers and other partners targeting prevention. In addition, determining the best allocation of resources for the development of systems for early identification and treatment for children born with a birth defect will be limited, as will the capacity to explore possible causes of disparities between Natives and non-Natives.

In Alaska, the registry has established rates of major congenital anomalies twice that reported nationally; moreover, rates for Alaska Natives are significantly higher than for non-Natives. Approximately 18% of Alaskan infants are born with a reportable birth defect and 6% have a serious congenital anomaly. For many individual birth defects, including FAS, rates in Alaska are higher than those documented in any other state. Birth defects contributed to 33% of neonatal and 20% of postneonatal deaths during 1992-2002 in Alaska. These findings and other vital information on the status of Alaska's children would not be available without the ABDR.

This request would fund existing staff with GF and would be used to maintain the Birth Defects Registry. To date, no state funding has been provided to support this basic public health function and funding from the MCH Block Grant funding does not adequately support this registry.

Details of this request:

Personal Services - 257.3

Health Program Associate - 72.9

This position conducts chart reviews at all of the birthing hospitals, physician offices and other health care facilities who report birth defects in support of case verification and to assure accuracy of reporting the correct congenital birth defect. One current position would be supported.

Research Analyst II - 72.8

This existing position receives the reports that are sent to the program by the hospitals, health care providers, and other health care facilities, enters the data, conducts queries, and compiles data for state and federal reporting.

Public Health Specialist II - 101.5

Funding would support an existing position to oversee the ABDR program, including FAS surveillance activities, conduct data analysis, and publicize the findings of reporting and case verification in support of targeted education and prevention efforts. This position works with agencies and health care entities statewide.

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Travel - 23.0												
Travel to locations that report the most volume of birth defects for the purposes of chart abstraction and case verification is a required activity to provide valid data for the purpose of targeted education and prevention efforts.												
DHSS Priority: Health and Wellness (Prevention)												
End Result of "Healthy People in Healthy Communities": Target #2 - Reduce post neonatal death rate to 2.7 per 1,000 live births by 2010												
End Result of "Healthy People in Healthy Communities": Strategy A4 - Assure access to early preventive services and quality health care												
Transfer funding for operational alignment												
LIT		0.0	-155.0	35.0	95.0	15.0	10.0	0.0	0.0	0	0	0
This alignment of funds is necessary due to increased costs and is needed to maintain operational functions within this section.												
Reverse FY2009 MH Trust Recommendation												
OTI		-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR -250.0												
This zero based adjustment includes all MHTAAR funding for FY2009: for this component:												
-125.0 MHTAAR- Gov Council - Multidisciplinary diagnostic team and comprehensive referral for autism spectrum disorder												
-125.0 MHTAAR- Gov Council - Center for human development capacity building for autism intervention.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 73.5												
1003 G/F Match 6.4												
1004 Gen Fund 2.8												
1007 I/A Rcpts 13.9												
1037 GF/MH 2.7												
1156 Rcpt Svcs 13.3												
The FY2010 wage and health insurance increases applicable to this component : \$112.6												
Totals		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
1002 Fed Rcpts		2,281.8										
1003 G/F Match		88.9										
1004 Gen Fund		416.9										
1007 I/A Rcpts		26.0										
1108 Stat Desig		88.7										
Subtotal		2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,902.3	1,579.9	268.6	1,000.2	44.6	0.0	9.0	0.0	17	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Authority to Preparedness Component												
Trout		-690.8	0.0	-119.0	-562.8	0.0	0.0	-9.0	0.0	0	0	0
1002 Fed Rcpts		-690.8										
Transfer Administrative positions/funding from DSS/Administrative Support Services												
Trin		1,140.3	1,022.4	0.0	117.9	0.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		731.2										
1003 G/F Match		2.5										
1004 Gen Fund		290.8										
1007 I/A Rcpts		115.8										

Transfer federal authority to create a separate component for the Preparedness Program. This will isolate the revenue and expenditure activities of the Preparedness grant in an effort to improve both accountability and transparency to the way this program administers and allocates federal grant funding.

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

- Positions transferred in this request:
- 06-1004 Admin Asst II
 - 06-1014 Admin Clk II
 - 06-1503 Admin Asst III
 - 06-1712 Accountant III
 - 06-1713 Admin Off I
 - 06-1834 Admin Ops Mgr II

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
06-1525 Acct Tech III												
06-0623 Accountant III												
06-0628 Admin Asst II												
06-0632 Admin Asst II												
06-0634 Admin Off I												
06-?274 Admin Off II												
06-?423 Accountant III												
Transfer SDPR to Nursing for Executive Nurse Fellowship program												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-20.0										
Transfer excess Statutory Designated Receipt Authority to the section of Nursing for new grant funds from the Robert Wood Johnson Foundation for the Executive Nurse Fellowship program.												
Transfer PCN 06-1784 to State Medical Examiner Office												
	Trout	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-11.0										
1004 Gen Fund		-76.1										
As part of an internal reorganization of the State Medical Examiner Office, PCN 06-1784 is being transferred from the Public Health Administration component. This will allow for internal efficiencies in the Medical Examiner Office.												
Transfer funding for operational alignment												
	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This alignment of funds is necessary due to increased costs and is needed to maintain operational functions within this section.												
Create Alaska Health Care Commission												
	Inc	500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund		500.0										
Administrative Order 246 established the Alaska Health Care Commission to provide recommendations for and foster the development of a statewide plan to address the quality, accessibility and availability of health care for all citizens of the state.												
The commission's duties are to serve as the state health planning and coordinating body and, consistent with state and federal laws, provide recommendations for and foster the development of a comprehensive statewide health care policy and a strategy for improving the health of Alaskans.												
The commission consists of seven voting members appointed by and serving at the pleasure of the Governor. Additionally there will be three non-voting members. The commission shall employ an executive director, who may not be a member of the commission. The executive director serves at the pleasure of the commission. The commission shall establish the duties of the executive director.												
The Department of Health and Social Services may assign employees of the Department of Health and Social Services to serve as staff to the commission. The commission shall prescribe the duties of the staff.												

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

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The commission shall, upon approval of a majority of its members and consistent with state law, adopt and amend, as necessary, bylaws governing its proceedings and all other activities.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.3										
1003 G/F Match		1.5										
1004 Gen Fund		5.4										
The FY2010 wage and health insurance increases applicable to this component : \$43.2												
Totals		3,787.9	2,691.8	145.3	904.8	46.0	0.0	0.0	0.0	30	0	0

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

Component: Preparedness Program (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Establish Preparedness Component within DPH												
	Trin	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts		4,500.8										
Transfer federal authority to create a separate component for the Preparedness Program. This will isolate the revenue and expenditure activities of the Preparedness grant in an effort to improve both accountability and transparency to the way this program administers and allocates federal grant funding.												
Transfers will include Public Health Admin \$690.8; Epidemiology (EPI) \$940.0; Injury Prevention Emergency Medical Services (IPEMS) \$2,500.0; Public Health Laboratories (LABS) \$350.0; and Public Health Nursing \$20.0 = TOTAL - \$4,500.8.												
Totals		4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0

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

Component: Certification and Licensing (245)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,756.2	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
1002 Fed Rcpts		3,741.1										
1003 G/F Match		247.7										
1004 Gen Fund		948.0										
1007 I/A Rcpts		13.0										
1037 GF/MH		120.0										
1156 Rcpt Svcs		1,686.4										
Subtotal		6,756.2	3,614.7	391.4	2,660.5	89.6	0.0	0.0	0.0	44	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN690013 Transfer Clinical Lab Improvement Amend Position to PH Labs												
	Trout	-101.0	-101.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-101.0										
Subtotal		6,655.2	3,513.7	391.4	2,660.5	89.6	0.0	0.0	0.0	43	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Heath Facility Surveyor PCNs and funding to Health Care Services												
	Trout	-1,466.8	-1,275.5	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-1,260.1										
1003 G/F Match		-108.7										
1004 Gen Fund		-98.0										

Transfer out PCN 06-4024, the Clinical Laboratory Improvement Amendments (CLIA) position to Public Health Laboratories. This position performs surveys and audits of Clinical Laboratories throughout the state. Nationally these positions are located with the state laboratories; this change will bring Alaska into the national model.

The transfer of the Health Facilities Survey Program from the Division of Public Health (DPH) to HCS, Medicaid & Health Care Policy (M&HCP), will better align Medicaid/Medicare compliance with overall Medicaid/Medicare health care services, including the Medicaid components overseeing facility enrollment and contracting, as well as Health Planning, policy and the rate review functions. The restructuring will provide uniformity with Medicaid/Medicare policy and planning as well as financial consistency with federal resources. Also, in conjunction with the transfer of the Certificate of Need program to M&HCP, it will be an optimal opportunity for the relationship between the two programs to enhance and support the growth of quality of health care.

This realignment will ensure a more coordinated approach to interaction with the providers in a division they interact with daily. Finally, M&HCP functions are primarily Medicaid/Medicare provider based and health care systems while DPH has a broader role for the general public's health care needs. This potential realignment was discussed with CMS and they were highly supportive of its relocation under the Deputy Commissioner for Medicaid and Health Policy, a move which they see as consistent with their own organizational structure.

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

Component: Certification and Licensing (245)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PCNs being transferred:												
062035												
062036												
064021												
064022												
064025												
064028												
064033												
064038												
064044												
064045												
064046												
064088												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.3										
1003 G/F Match		6.1										
1004 Gen Fund		24.1										
1037 GF/MH		0.8										
The FY2010 wage and health insurance increases applicable to this component : \$216.3												
Totals		5,404.7	2,454.5	237.3	2,623.3	89.6	0.0	0.0	0.0	31	0	0

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

Component: Health Planning and Infrastructure (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
1002 Fed Rcpts		3,349.0										
1003 G/F Match		123.3										
1004 Gen Fund		279.4										
1092 MHTAAR		80.0										
1156 Rcpt Svcs		125.5										
Subtotal		3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Totals		3,957.2	1,780.0	220.0	691.4	22.0	51.0	1,192.8	0.0	17	0	2

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		7,224.5	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
1002 Fed Rcpts		5,317.0										
1004 Gen Fund		588.5										
1007 I/A Rcpts		320.6										
1168 Tob Ed/Ces		998.4										
Subtotal		7,224.5	3,672.8	343.8	1,979.1	563.4	0.0	665.4	0.0	42	4	5
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN690013 Transfer to Cover Increased Cost of Contractual Services												
LIT		0.0	0.0	0.0	330.4	0.0	0.0	-330.4	0.0	0	0	0
Transfer of authority from the grants line to contractual is needed to in order to fund the increased costs in our contractual obligations.												
The only grant that this component awards is to the Anchorage Neighborhood Health Center for Diabetes in the amount of \$35,000.												
ADN690013 Delete PCN06-N07037, Associate Coordinator Non-Perm Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This long-term, non-perm position PCN 06-N07037 expired June 30, 2008.												
Subtotal		7,224.5	3,672.8	343.8	2,309.5	563.4	0.0	335.0	0.0	42	4	4

***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reversing Alaska's childhood obesity trend												
Inc		923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund		923.1										

The Section of Chronic Disease Prevention and Health Promotion requests \$923.1 for FY2010, the first year of a ten-year initiative to reverse Alaska's childhood Obesity trend.

Obesity is a threat to all generations of Alaskans, especially our kids. Health experts predict that, due to obesity, this generation of children will be the first to live shorter lives than their parents. Obesity increases the risks of chronic diseases and conditions such as heart disease, diabetes, stroke, some cancers and premature death. Alaska is ranked as the 14th most obese state in the nation. Two-thirds of Alaskan adults are considered overweight or obese. One-third of children entering kindergarten in Alaska's largest school district are overweight or obese. Nearly 10,000 Alaska children ages 10 to 17 are considered obese. Reducing childhood and adult obesity will help lead to more productive lives and it will save money. Currently, Medicaid and Medicare spend \$46 million in Alaska annually on obesity-related medical care. One example: In FY07 Alaska Medicaid paid \$379,000 for one client with end-stage renal disease caused by diabetes. That's an extreme example; however, the lifetime cost of any healthcare for people with diabetes is more than double that for people without diabetes. The Partnership for Prevention says obesity even undermines our national security. Military recruits are increasingly overweight and unfit to serve; at least 13% of men and 17% of women age 17-20 years would fail the weight requirements of all four military services, and obesity is the leading cause for medical disqualification for youth applying to the military. There is an economic threat, too: Obesity costs the U.S. economy more than \$100 billion in healthcare and other costs, while obese

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

workers are more likely to miss days of work, file more injury claims, and use more healthcare than non-obese workers.

Yet Alaska has no comprehensive approach in place to address this epidemic. The state Obesity Prevention and Control Program receives no state GF; a federal earmark for FFY08 allows the state to run a barebones program, but it is unlikely this funding will continue. The Division of Public Health is proposing a long-term comprehensive initiative, based on the successful Tobacco Prevention and Control model, to slow and eventually reverse the growth of childhood obesity rates in Alaska. Each component of this proposal is identified in Alaska in Action: the Statewide Physical Activity and Nutrition Plan developed by a statewide coalition of state, municipal, educational, tribal and community health organizations.

Details of the FY2010 request:

(1) Community Coalitions

Communities will begin to develop coalitions and begin grassroots efforts to encourage good nutrition and more physical activity. Funding will pay for community site visits by Obesity Program staff and training opportunity for community members. This will develop community capacity to apply for grant funds.

(2) Obesity Prevention Media Campaign

Nearly 90% of food marketed specifically to children has poor nutritional quality, while at the same time children see virtually no advertising featuring fruits and vegetables. To help children and families make healthy food choices, a statewide media campaign will deliver strategic, culturally appropriate, high-impact messages in a sustained fashion. A government-funded media campaign related to obesity prevention is supported by 79% of Alaskan adults. First-year costs are budgeted for message testing, story board development, advertising testing, production, and media buys.

(3) Development and Training for Health Care and Education Professionals

Educators, school nurses and other health providers will be trained to help children, families and the school community address obesity. The School Wellness Institute, held in cooperation with the Department of Education and Early Development, provides professional development for teachers on health and P.E. standards, and evidence-based curricula. Other training includes the proven Sports, Play and Active Recreation for Kids (SPARK) program, which increases student exercise and physical fitness.

(4) Data Gathering and Evaluation Pilot Project

One school district will be offered the same training and technical assistance received in recent years by the Anchorage School District to assess the extent of overweight and obesity among district students. This will serve as a model for data gathering in more districts in coming years. Without accurate baseline data, it is impossible to measure progress. The Obesity Program will assist the district by providing quality tools to measure student height and weight, data management software, technical assistance and financial support to offset administrative costs. A year-end report will be provided to the pilot district and will decide the effectiveness of providing other districts this assistance.

(5) Management and Staff

This increment will allow the Obesity Prevention and Control Program to continue - and finally provide sufficient funds to address the issue in a comprehensive manner. This request follows CDC guidelines, which recommend that a state program employ a minimum staff of three (program manager, nutrition specialist, and physical activity specialist). The Section will reassign duties for a part-time epidemiologist, part-time clerical support, and a graduate student intern. No new positions will be created; current staff will assume the program duties. This capacity will enable the program to sustain strategic efforts, provide strong leadership and collaborate with local obesity prevention programs. As stated, the program currently receives no state GF.

What will this investment pay for?

In 1 year: community obesity coalitions capacity increased; obesity media campaign messages tested and on the air; at least 200 school nurses and educators trained; pilot school collects height and weight.

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

In 5-7 years: At least a dozen obesity coalition grantees will have adopted community or school-based policies to promote physical activity and nutrition; media campaigns have increased awareness, communities intentions to adopt healthier lifestyles have increased; school nurses and educators supporting families have been trained, communities have begun adopting healthier lifestyles; additional schools collect BMI data, local data catalyzes policy change.

In 10 years: Among youth in grantee communities physical activity has increased; more kids are eating healthier foods; childhood obesity rate has reached its plateau and begins to decline.

If we do nothing: Between 2003 and 2007, the percent of children above a normal weight increased by 7.5%. Since 1991, adult obesity rates have risen by approximately 1 percent each year. Without a comprehensive, long-term approach to this problem, Alaska can expect to see an ever-increasing number of Alaskans suffer poor quality of life, disability, chronic illness, and even premature death as a result of obesity-related illnesses. The resulting economic costs in terms of direct medical care and lost productivity are staggering.

DHSS Priority: Health and Wellness (Prevention)

End Result of "Healthy People in Healthy Communities": Strategy A2 - Reduce suffering, death and disability due to chronic disease

End Result of "Healthy People in Healthy Communities": Target #3 - Decrease diabetes in Alaska; Target #4 - Decrease Alaska's adult obesity rate to less than 18%

Tobacco Prevention and Control Program

Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces	90.0											

DPH's Chronic Disease Prevention and Health Promotion requests \$90.0 to provide administrative support for the Tobacco Prevention and Control Program (TPC).

Each year, tobacco use and exposure to secondhand smoke cuts short the lives of over 600 Alaskans and costs the State nearly \$384 million in direct medical costs due to tobacco related deaths. This amount is almost certainly an underestimate since it does not account for lost productivity from tobacco related illness. At the same time, the tobacco industry spends an annual estimated \$28 million in Alaska to promote tobacco use.

This increment requests personal services and travel funding to support the Tobacco Prevention and Control Program within DPH's Section of Chronic Disease Prevention and Health Promotion.

Personal Services - \$72.0

These funds will be dedicated to retaining and supporting highly trained, professional program staff. Growth in the TPC program staff necessitates additional program and administrative support. In addition to providing additional program staff time, these funds will be used to fully fund one Administrative Clerk II who is currently providing support to this program.

Travel - \$18.0

These funds will be used to support travel and participation by statewide partners, stakeholders, and collaborators. Additional funds are necessary to enhance

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

efforts that support ongoing education and networking opportunities (\$8.0).

These funds are needed to comply with a required minimum of one site visit at least every other year per grantee (\$10.0).

DHSS Priority: Health and Wellness (Prevention)

End Result of "Healthy People in Healthy Communities": Strategy A2 - Reduce suffering, death and disability due to chronic disease; Target #1 - Less than 17% of high school youth in Alaska smoke

Cancer Registry

1004 Gen Fund	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

DPH's Section of Chronic Disease Prevention and Health Promotion is seeking \$179.7 to retain current staffing levels for the Alaska Cancer Registry (ACR). No new positions are requested with this increment.

Cancer is the leading cause of death in Alaska; it is in the public health interest of the State to ensure that the ACR is adequately funded so it can continue to collect data on the ongoing burden and status of this devastating disease. It is this knowledge that will lead to interventions and treatments that will ultimately save lives. State law requires health care providers to report cancer under 7 AAC 27.011.

Center for Disease Control (CDC) requires that the State match \$1 for every \$3 of federal funds. CDC funding for the registry has remained flat for many years while costs have risen. Due to flat funding, one administrative position to support the program already has been eliminated; without this increment additional reductions will be necessary and the quality of data will suffer. This in turn will jeopardize further CDC funding because the state's overall Cancer Program will not meet established reporting standards.

The mission of ACR is to identify all reportable cancers in Alaska to provide information on the overall burden, types, and changing patterns of cancer among residents. This information is cumulative over the lifespan of each Alaska resident who is diagnosed with cancer and it contributes to our understanding of this disease.

DHSS Priority: Health and Wellness (Prevention)

End Result of "Healthy People in Healthy Communities": Target #4 - Alaska's overall cancer death rate is less than 180 / 100,000 population; Strategy A2 - Reduce suffering, death and disability due to chronic disease

Governor's Health Initiative - Live Well Alaska

1004 Gen Fund	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
---------------	-----	-------	-------	-----	-------	-----	-----	-----	-----	---	---	---

DPH's Section Chronic Disease Prevention and Health Promotion requests \$498.4 for the Governor's Health Initiative-Live Well Alaska Project.

Alaskans wishing to improve their health can benefit greatly from the availability of timely and relevant health information. To encourage people to heed the Governor's call for personal responsibility in the areas of health and wellness, DHSS began work in the fall of 2007 with the development of a healthy living

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>initiative. This work has reached a critical juncture that requires funding if progress is to continue. This request is for \$498.4 to build a comprehensive, interactive Website that will encourage and inspire Alaskans to make healthy choices about nutrition, physical activity, tobacco use and other topics.</p> <p>Personal Services - 306.0 This request would create 2 new FTEs (Health Program Manager II [06-#582] Range 19 and a Project Coordinator [06-#583] Range 18) and fund portions of 4 other existing positions (Publications Specialist, 25%; Internet Specialist, 50%; Analyst Programmer, 50%; PIO II, 50%) which would devote part of their expertise to this important project.</p> <p>Contractual - 192.1 This increment also would fund necessary research to develop effective health promotion messages in Alaska and pay for a comprehensive communications effort.</p> <p>The Governor's Health Care Strategies Planning Council listed one of its seven goals as making personal responsibility for good health a priority for Alaskans. Its related strategies were: decrease the impact of obesity, smoking, substance abuse and other lifestyle factors on the health of Alaskans through intense public education with public and private partners; Improve the likelihood that every Alaskan will choose to live a healthy lifestyle and make healthy lifestyle choices; and make personal responsibility more prominent in health care decision making for all Alaskans.</p> <p>A comprehensive, interactive, well-advertised "Live Well" Website is not the sole answer to this very complex problem. However, it will help greatly in the area of "intense public education" recommended by the council. This approach can work, and we have strong evidence. Alaska recently finished #1 in the nation in the President's Fitness Challenge - nearly 3,000 Alaskans went to a website and signed up to exercise at least 5 times a week.</p> <p>This request is modest when compared to the nearly \$700 million the state spends annually on Medicaid payments for Alaskans with chronic health conditions.</p> <p>DHSS Priority: Health and Wellness (Prevention)</p> <p>End Result of "Healthy People in Healthy Communities": Strategy A2 - Reduce suffering, death and disability due to chronic disease</p> <p>End Result of "Healthy People in Healthy Communities": Target #3 - Decrease diabetes in Alaska; Target #4 - Decrease Alaska's adult obesity rate to less than 18%</p>												
Transfer SDPR from Public Health Laboratories for new awards												
Trin		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		60.0										
<p>Transfer Statutory Designated Receipt Authority into the section of Chronic Disease for a grant with the State of Washington, Department of Health for heart disease and stroke prevention and from the National Association of Chronic Disease Directors for Arthritis.</p>												
Transfer funding for operational alignment												
LIT		0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
<p>This alignment of funds is necessary to balance the personal service component and to move funds down to other lines for operational functions within this section.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		88.6										
1004 Gen Fund		10.1										
1007 I/A Rcpts		1.0										
1168 Tob Ed/Ces		10.9										
The FY2010 wage and health insurance increases applicable to this component : \$110.6												
Totals		9,086.3	4,147.0	374.6	3,334.8	604.9	0.0	625.0	0.0	44	4	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts		8,548.3										
1003 G/F Match		478.2										
1004 Gen Fund		1,713.7										
1007 I/A Rcpts		400.5										
1108 Stat Desig		359.0										
Subtotal		11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		11,499.7	5,530.4	372.3	2,482.8	1,418.2	188.5	1,507.5	0.0	55	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer authority to new Preparedness Component												
	Trout	-940.0	0.0	-10.0	-830.0	0.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-940.0										
Transfer federal authority to create a separate component for the Preparedness Program. This will isolate the revenue and expenditure activities of the Preparedness grant in an effort to improve both accountability and transparency to the way this program administers and allocates federal grant funding.												
Transfer Administrative positions/funding from DSS/Administrative Support Services												
	Trin	96.6	82.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		7.7										
1003 G/F Match		0.4										
1007 I/A Rcpts		88.5										
The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.												
Positions transferred in this request: 06-1463 Accountant III												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1004 Gen Fund		23.9										
1007 I/A Rcpts		1.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The FY2010 wage and health insurance increases applicable to this component : \$142.7													
		Totals	10,799.0	5,755.7	362.3	1,666.8	1,418.2	88.5	1,507.5	0.0	56	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		312.8										
1004 Gen Fund		87.6										
1007 I/A Rcpts		230.7										
1156 Rcpt Svcs		1,914.8										
Subtotal		2,545.9	1,726.2	23.3	739.2	57.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN690013 Travel for New Vital Stats Registration Information System												
LIT		0.0	0.0	11.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from contractual to travel to train our partner hospitals, funeral homes and courts, in the use of the new Vital Statistics Registration Information System.												
Subtotal		2,545.9	1,726.2	35.0	727.5	57.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Administrative positions/funding from DSS/Administrative Support Services												
Trin		79.9	71.6	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		13.6										
1007 I/A Rcpts		9.7										
1156 Rcpt Svcs		56.6										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:
06-1714 Admin Asst II

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

SalAdj		53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.6										
1156 Rcpt Svcs		50.5										

The FY2010 wage and health insurance increases applicable to this component : \$53.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,679.2	1,851.2	35.0	735.8	57.2	0.0	0.0	0.0	29	0	0

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

Component: Community Health Grants (2308)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
1004 Gen Fund		4,316.3										
1037 GF/MH		98.3										
Subtotal		4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		4,414.6	0.0	0.0	0.0	0.0	0.0	4,414.6	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Assuring access to early preventive services and quality health care - CHATS Program Funding												
	Inc	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund		173.1										

A 10% increase is being requested in the Community Health Grants component to assure access to early preventive services and quality health care through the Community Health Aide Training and Supervision (CHATS) Program Funding.

In FY09, CHATS grants totaling \$1,730,765 are being awarded to the following 16 organizations:

- Aleutian/Pribilof Islands Association
- Bristol Bay Area Health Corporation
- Chitna Traditional Indian Village Council
- Chugachmiut
- Copper River Native Association
- Council of Athabascan Tribal Governments
- Eastern Aleutian Tribes
- Kodiak Area Native Association
- Maniilaq Association
- Mt. Sanford Tribal Consortium
- North Slope Borough
- Norton Sound Health Corporation
- South East Alaska Regional Health Consortium
- Tanana Chiefs Conference
- Yakutat Tlingit Tribe
- Yukon Kuskokwim Health Corporation

The Community Health Aide Training and Supervision Grants (CHATS) Program provides funds to support the training and supervision of primary community health aides who deliver health care services in rural communities throughout the State. This grant program is provided under the authority of AS 18.28.010-AS 18.28.100 and 7 AAC 78.

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

Component: Community Health Grants (2308)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Community Health Aide Training and Supervision grant program is guided by the CHATS Program Standards. These include training, certification, supervision, and instruction requirements for community health aides/practitioners. The purpose of the CHATS grant program is to improve the ability of local and regional health organizations to extend and improve training and supervision of community health aides/practitioners. Grants are for basic, advanced, and continuing education of community health aides and community health practitioners.</p> <p>The funding level for the CHATS Program is based on a formula established during the 1985 legislative session set out in AS 18.28.020. It is adjusted based on the amount of funding appropriated. During each fiscal year, a qualified regional health organization or local health organization is entitled to a grant of \$8,000 multiplied by the number of primary community health aides who were employed by that organization or another local or regional health organization during the previous fiscal year who each week during the previous year averaged at least 20 hours of service in the communities proposed to be served by the grant, but not to exceed the number of primary community health aides who were employed by a local or regional health organization on July 1, 1984 to serve the communities proposed to be served under the grant.</p> <p>This increment supports the DHSS priority of Access to Health and Wellness as well as the Division's Core Service of Access to quality healthcare.</p>												
Reverse FY09 OTI - One time funding for Community Health centers												
1004 Gen Fund	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Totals		3,587.7	0.0	0.0	0.0	0.0	0.0	3,587.7	0.0	0	0	0

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

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
1004 Gen Fund		2,062.1										
Subtotal		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Grant increase to support EMS Programs												
Inc		267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund		267.4										
Totals		2,329.5	0.0	0.0	0.0	0.0	0.0	2,329.5	0.0	0	0	0

DPH's Section Emergency Medical Services Grants requests \$267.4 to provide Grant increase to support EMS Programs for:

- Interior Region EMS Council, Inc. (IREMSC)
- North Slope Borough Fire Department, EMS (NSBEMS)
- Norton Sound Health Corporation (NSHBEMS)
- Southeast Region EMS Council, Inc. (SEREMSC)
- Southern Region EMS Council, Inc. (SREMS)
- Manillaq Association
- Yukon Kuskokwim Health Corporation (YKHC)

The State of Alaska manages emergency medical services technical and training support through grants to the EMS regions above. Rising fuel and health insurance costs directly impact emergency access to health care for the most vulnerable and rural populations served by mostly volunteer services. Yet none of the regions have had increases in their grants since 2006, when they received their first increase after 15 years of flat funding. Administrative costs have risen dramatically and unexpectedly the last two years due primarily to fuel and health insurance, resulting in more than 20% increase in overhead, travel, and general operating costs. These inflationary costs are having a direct impact in significantly reducing critical services, such as training, recruitment, retention, and technical assistance to EMS services throughout the state.

DHSS Priority: Health and Wellness (Emergency Response Planning and Preparedness)

End Result of "Healthy People in Healthy Communities": Strategy A3 - Reduce suffering, death and disability due to injuries; Strategy A5 - Minimize loss of life and suffering from natural disasters and terrorist attack

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

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,042.6										
1156 Rcpt Svcs		10.0										
Subtotal		2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,052.6	1,587.4	43.5	317.0	104.7	0.0	0.0	0.0	15	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Administrative positions/funding from DSS/Administrative Support Services												
	Trin	72.1	66.5	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		72.1										
<p>The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.</p> <p>Positions transferred in this request: 06-1706 Admin Asst II</p>												
Transfer PCN 06-1784 from Public Health Administration												
	Trin	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		76.1										
<p>As part of an internal reorganization of the State Medical Examiner Office, PCN 06-1784 is being transferred from the Public Health Administration component. This will allow for internal efficiencies in the Medical Examiner Office.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
<p>The FY2010 wage and health insurance increases applicable to this component : \$32.6</p>												
Totals		2,244.4	1,773.6	43.5	322.6	104.7	0.0	0.0	0.0	17	0	0

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

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		6,452.1	3,828.1	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
1002 Fed Rcpts		1,801.2										
1003 G/F Match		97.9										
1004 Gen Fund		3,806.5										
1108 Stat Desig		677.3										
1156 Rcpt Svcs		69.2										
FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

This change record adds an additional 1% wage increase for FY09 applicable to this component
: \$1.5

Subtotal		6,453.6	3,829.6	114.4	1,330.5	1,079.1	100.0	0.0	0.0	47	0	2
-----------------	--	----------------	----------------	--------------	----------------	----------------	--------------	------------	------------	-----------	----------	----------

***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN690013 Transfer Clinical Lab Improvement Amend Position from Certification and Licensing												
Trin		101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		101.0										

Transfer in PCN 06-4024, the Clinical Laboratory Improvement Amendments (CLIA) position located in the Certification and Licensing component. This position performs surveys and audits of Clinical Laboratories throughout the state. Nationally these positions are located with the state laboratories; this change will bring Alaska into the national model.

Subtotal		6,554.6	3,930.6	114.4	1,330.5	1,079.1	100.0	0.0	0.0	48	0	2
-----------------	--	----------------	----------------	--------------	----------------	----------------	--------------	------------	------------	-----------	----------	----------

***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab												
Inc		256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.0										

DPH's Public Health Laboratories requests \$256.0 for preventing and controlling epidemics and the spread of infectious disease.

The new Fairbanks virology lab will open on the University of Alaska Fairbanks (UAF) campus in January 2009. It is the only lab of its kind in Alaska; it tests for new diseases such as avian flu, SARS, West Nile and re-emerging diseases such as measles and rabies. The new lab will occupy 26,940 sq. ft., of which 9,495 sq. ft. will be occupied by UAF. A fully functional, modern virology laboratory will enable efficient and safe laboratory testing. Additionally, the State of Alaska will be able to respond to emergencies involving exotic diseases such as smallpox and novel influenza in a timely and efficient manner. The virology lab is such an important asset to the State that UAF has contributed over \$1.5 million to this project. UAF researchers will have access to both a Biological Safety Level 3 (BSL3)

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

and an Animal BSL3 laboratory for research purposes. UAF will also contribute an estimated additional \$400,000 for yearly operational costs.

DPH received an increment to heat and light the lab as construction continued in the first half of FY09. Most of this FY10 request - \$256.0 - adds to current funding and will provide funding for the first full year of operations - heat, lights and other utilities. This request also includes funds for establishing a unique shared position with the UAF Arctic Health Program - a Medical Virologist, a highly trained specialist who plays a vital role in the diagnosis, treatment and study of infectious diseases caused by viruses such as HIV, hepatitis and influenza. DPH's Section of Laboratories will contribute salary and benefits, through an RSA to UAF, \$60.0, which represents 50% of the incumbent's compensation. UAF will contribute the remaining 50%.

DHSS Priority: Health and Wellness (Prevention)

End Result of "Healthy People in Healthy Communities": Strategy A1 - Reduce the risk of epidemics and the spread of infectious disease

Transfer authority to new Preparedness Component

Trout	-350.0	0.0	-20.0	-30.0	-200.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-350.0										

Transfer federal authority to create a separate component for the Preparedness Program. This will isolate the revenue and expenditure activities of the Preparedness grant in an effort to improve both accountability and transparency to the way this program administers and allocates federal grant funding.

Transfer Administrative positions/funding from DSS/Administrative Support Services

Trin	84.3	73.6	0.0	10.7	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	17.3										
1004 Gen Fund	67.0										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:
 06-1255 Admin Asst II

Realign funds to meet operational needs

LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	------	-----	-------	-----	-----	-----	-----	---	---	---

This alignment of funds is necessary due to increased costs and is needed to maintain operational functions within this section.

Transfer SDPR to Chronic Disease for new awards

Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-60.0										

Transfer Statutory Designated Receipt Authority to the section of Chronic Disease for a grant with the State of Washington, Department of Health for heart disease and stroke prevention and from the National Association of Chronic Disease Directors for Arthritis.

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

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.2										
1004 Gen Fund		86.4										
1108 Stat Desig		3.1										
The FY2010 wage and health insurance increases applicable to this component : \$125.7												
Totals		6,610.6	4,179.9	94.4	1,357.2	979.1	0.0	0.0	0.0	49	0	2

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
1168 Tob Ed/Ces		6,858.3										
Subtotal		6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,858.3	0.0	0.0	3,237.2	0.0	0.0	3,621.1	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Tobacco prevention and control												
	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
1168 Tob Ed/Ces		555.0										

DPH's Tobacco Prevention and Control component requests \$555.0 to enhance the Tobacco Education Cessation program.

This request will fund strategies to help Alaskan communities reduce tobacco use. The funding will pay for \$328.0 to enhance successful, evidence-based community and school grants and \$227.0 in technical assistance to provide better targeted expertise at the local level - including developing and distributing locally-targeted communications materials.

This will build on successes achieved over the past 12 years as Alaska developed a statewide, comprehensive, evidence-based tobacco prevention and control program funded through the Tobacco Use and Cessation Fund. As a result of these efforts, the percentage of adults who smoke has dropped from 27.7% in 1996 to 21.5% in 2007. This is a statistically significant decrease that means:

- o There are 27,000 fewer smokers in Alaska now than in 1996;
- o Nearly 8,000 tobacco-related deaths will be averted; and
- o Nearly \$300 million in medical costs will be saved.

Yet there are still approximately 94,000 adults in Alaska who smoke. More than 65 percent of adult tobacco users in Alaska report that they want to quit. The Center for Disease Control (CDC) developed evidence-based guidelines for tobacco prevention and control, including recommended funding levels for states. The Alaska program is funded at \$1.6 million below the current CDC recommendation.

The number one cause of death in Alaska is cancer; tobacco use is the top preventable contributor to cancer. Ninety percent of lung cancer is tobacco related. Many other health conditions are related to tobacco use. These include heart disease, stroke, emphysema, asthma, upper respiratory diseases, diabetes, and low birth weight babies.

Details of this request:

Grants - \$328.0

These funds will be used to enhance grant awards to the existing Community-based Tobacco Prevention Grant Program, the K-12 School-Based Grant Program,

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>and the Cessation Interventions Grant Program.</p> <ul style="list-style-type: none"> o Increase community grantee coordinators to a minimum of 1.0 FTE: (\$193.0) <p>This funding will permit the TPC program to require each community-based grantee to employ a coordinator at a minimum of a 1.0 FTE (currently .75 FTE). The coordinator is essential to organizing community efforts aimed at coalition building, counter-marketing strategies and youth-focused prevention activities supporting regional and community policy efforts.</p> <ul style="list-style-type: none"> o Evaluation training for grantees: (\$35.0) <p>All grantees will be required to attend a one-day training in Anchorage specific to tobacco program evaluation. These funds will support grant coordinator travel for one to two staff per grantee to Anchorage.</p> <ul style="list-style-type: none"> o Expansion of the school-based grantee program: (\$100.0). <p>One new K-12 School-based grant will be awarded to a community not currently served by the TPC program.</p> <p>Contractual - \$227.0</p> <p>These funds will be used to provide technical assistance (TA) focused specifically on communications to the three Tobacco Grant Programs, as well as evaluation of this effort. To sustain the success of all these programs and improve their reach to high-risk populations, more expertise at the local, community-based level is needed. Grantees will receive technical assistance to develop tobacco cessation and prevention messages tailored to specific populations, such as pregnant women, Alaska Natives and individuals of low socioeconomic status.</p> <p>The TA will consist of the following:</p> <ol style="list-style-type: none"> 1) Statewide Communication Consultation: (\$127.0) Consultation will include statewide training to build community-specific capacity and provide infrastructure for tailored, strategic, media development and distribution. 2) Disparities Training: (\$75.0) Development and implementation of a tobacco disparities track at the annual Alaska Tobacco Control Alliance Summit. The training will focus on building the Leadership for Eliminating Alaskan Disparities (LEAD) Coalition's capacity to implement the 2007 Disparities Strategic Plan statewide. 3) Evaluation: (\$25.0) The TPC's Surveillance and Evaluation Unit is instrumental when developing plans to address efforts at the community and priority population level in Alaska. The TPC program is committed to rigorous data collection and analysis and will use these funds to increase the dissemination of local and regional data to better serve the needs of all grantees and programs, as well as provide the necessary training and technical assistance regarding the interpretation and use of these publications for grantees and partner organizations. <p>DHSS Priority: Health and Wellness (Prevention)</p> <p>End Result of "Healthy People in Healthy Communities": Strategy A2 - Reduce suffering, death and disability due to chronic disease; Target #1 - Less than 17% of high school youth in Alaska smoke</p>												
Totals		7,413.3	0.0	0.0	3,464.2	0.0	0.0	3,949.1	0.0	0	0	0

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

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
1004 Gen Fund		2,748.4										
1037 GF/MH		740.3										
Subtotal		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		3,488.7	0.0	0.0	0.0	0.0	0.0	3,488.7	0.0	0	0	0

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
1002 Fed Rcpts		185,988.1										
1003 G/F Match		138,118.5										
1004 Gen Fund		19,153.2										
1007 I/A Rcpts		1,679.8										
1108 Stat Desig		1,200.0										
Subtotal		346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		346,139.6	0.0	0.0	0.0	0.0	0.0	346,139.6	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes												
	Inc	872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
1007 I/A Rcpts		872.4										
Subtotal		872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
Medicaid Program - Formula Growth												
	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
1002 Fed Rcpts		16,770.0										
1003 G/F Match		15,368.0										

This budget increment adds \$655.4 of interagency receipt authorization to allow Senior and Disabilities Services (SDS) to collect previously unbudgeted receipts from AK Pioneer Homes. These receipts are given to SDS by AK Pioneer Homes to reimburse SDS for Medicaid payments made on behalf of pioneer home residents that are eligible for long term care through one of the SDS Medicaid waiver programs.

Pioneer home residents that are determined eligible to receive Medicaid services (i.e. assisted living support) have their pioneer home residency paid from the Senior and Disabilities Services Medicaid Component. SDS pays the pioneer homes using federal Medicaid dollars and GF matching funds from the SDS budget. The Alaska Pioneer Homes in turn reimburses SDS for the GF match portion of these Medicaid payments. This change record budgets for this RSA in full and allows SDS to collect these interagency receipts. In FY2008, \$962.1 additional I/A receipt authority was needed to collect these unbudgeted RSA funds. This amount exceeded budgeted authorization and had to be established as an unbudgeted RSA. Of the \$962.1 that was unbudgeted, SDS was able to collect \$885.9. SDS anticipates full collection of \$962.1 in FY09 since more pioneer home residents are signed up for Medicaid services each year.

This increment is necessary to maintain the current level of long term health services in Medicaid for nearly 7,500 elderly Alaskans or persons with disabilities, about 6% of all those enrolled in the Alaska Medicaid program during the year.

The Senior and Disabilities Medicaid Services component funds long term care services: nursing homes, personal care attendants, and home and community based services. These programs support the department's mission to manage health care for eligible Alaskans in need. Providing long term care through Medicaid improves and enhances the quality of life for seniors and persons with disabilities through cost-effective delivery of services.

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

For FY 2010, Senior and Disabilities Medicaid costs are projected to increase 10% from FY 2009. Spending will grow from the 2% increase seen between 2007 and 2008 after several years of flat growth. While the Personal Care Attendant program has made remarkable progress in controlling costs, the savings from those cost containment efforts has been exhausted. Rate increases and increased utilization by the aging population will raise spending. The current FY 2010 forecast (with FMAP 2009) is \$352,372.0 (164,569.8 GF/185,722.4 federal/2,2079.8 Other). The forecast has a 95% confidence interval that it is accurate to within +/- 5%. Projections are revised monthly and this increment request will be revisited for the Governor's Amended budget.

In recent years the department has implemented Medicaid reforms aimed at improving Medicaid sustainability. Cost containment efforts begun in FY 2004 have successfully reduced the rate of growth in recent years. Changes to the Personal Care Attendant program have reduced utilization of these services. Additional capacity expected on completion of new facilities and increases in provider reimbursement approved by the 2008 Legislature will contribute to the approximately 10% increase in costs forecast for FY 2010.

Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. Projections include recently adopted policy changes that are not yet reflected in the trends, e.g. provider rate increases effective in 2009; however, the formula growth projection does not speculate on future or proposed changes to eligibility, benefits or federal medical assistance percentage (FMAP).

Medicaid Program - Change in Federal Financial Participation

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	748.6											
1003 G/F Match	-748.6											

This fund change request rebalances state and federal funding needs resulting from a 0.9-point increase in the annual rate the federal government reimburses the state for Medicaid benefits.

The new federal medical assistance percentage, or FMAP, takes effect on October 1st at the start of the federal fiscal year. The preliminary rate for FFY 2010 is 51.43%, up from 50.53% in FFY 2009. For FFY 2010 the preliminary enhanced FMAP is 65.37%. The final rates will be published in December but are not expected to change much from the current estimates.

One in five Alaskans is enrolled in Medicaid at some time each year. By approving this change record the department will be able to continue to meet its mission of managing health care for Alaskans in need.

The federal and state governments jointly fund Medicaid. The total amount of federal reimbursement for Medicaid depends on a complex array of federal financial participation rates; however, the bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the FMAP rate. The State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC), which are part of Alaska's Medicaid program, are reimbursed at an enhanced FMAP rate. Indian Health Service and family planning service reimbursement rates of 100% and 90%, respectively, are fixed and do not change annually. U.S. Department of Health and Human Services, sets the FMAP rate; it is outside the control of the state government. The FMAP is based on a state's national rank of a three-year average of per capita personal income but can be no less than 50%. The enhanced FMAP reduces the state's share of costs by 30% over the regular FMAP. The enhanced rate can be no lower than 65%.

The FY 2010 average FMAP is 51.21% (50.53% from July-September and 51.43% from October-June). The enhanced FMAP for FY 2010 will average 65.84% (65.37% from July-September and 66.00% from October-June). Approximately 97% of the Senior and Disabilities Medicaid Services component's claims are reimbursed at the regular FMAP. The remaining 3% is not affected by the change in FMAP.

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Medicaid Program - Reduce Excess Federal Authority												
	Dec	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1002 Fed Rcpts		-11,000.0										
This decrement reduces excess federal authorization in the Senior and Disabilities Medicaid Services component.												
Reverse FY09 One-Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%												
	OTI	-568.7	0.0	0.0	0.0	0.0	0.0	-568.7	0.0	0	0	0
1002 Fed Rcpts		-290.2										
1003 G/F Match		-278.5										
Totals		367,581.3	0.0	0.0	0.0	0.0	0.0	367,581.3	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
1002 Fed Rcpts		7,188.2										
1003 G/F Match		2,427.3										
1004 Gen Fund		359.0										
1037 GF/MH		2,321.7										
1092 MHTAAR		139.9										
Subtotal		12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		12,436.1	9,631.9	304.5	2,012.6	301.3	55.8	130.0	0.0	119	1	3
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Housing - Grant 68.06 Rural long term care development												
IncOTI		200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
TEFRA Level of Care Determinations RSA												
Inc		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										

This Mental Health Trust Projects funds one position (currently PCN 02-1545) and their administrative support costs including contractual authorization to invest in partner agencies to work with rural communities to analyze long-term care needs and locate resources to meet those needs.

This project has been a technical assistance resource through Senior and Disabilities Services for several years. It has been very successful in working with rural communities to analyze long-term care needs and in locating resources to meet those needs. A staff person will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and Related Dementias and other cognitive disability conditions. Activities will include participation in the Aging and Disability Resource Center project and ongoing technical assistance about development and operational issues to ensure successful feasibility analysis of projects and will result in an increase in home- and community-based service delivery capacity in rural Alaska.

This change records requests interagency receipts authorization to allow Senior and Disabilities Services (SDS) to spend and collect previously unbudgeted revenue received from Public Assistance. This authorization supports budgeted PCN 06-2380 and related support costs.

Public Assistance provides funding for one position in the Developmental Disabilities/Children With Complex Medical Conditions Waiver unit to make Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA) Intermediate Care Facility for Mentally Retarded (ICF/MR) level of care decisions for new applicants and renewals. Total case load is approximately 380-400 cases per year and is growing each year. This position will work directly with the Public Assistance Long Term Care Coordinator and any designees in the administration of this part of the TEFRA Medicaid program. This increment allows SDS to collect interagency receipts from Public Assistance to pay for this position.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer PCN 02-1530 to Health Care Svcs, Rate Review												
	Trout	-109.5	-104.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-82.2										
1003 G/F Match		-27.3										

PCN 02-1530 has been the only SDS position in charge of establishing or renewing service reimbursement rates for agencies that provide services to SDS beneficiaries. With the creation of a new "Rate-Setting Unit" in the Division of Health Care Services, Rate Review Component, this position is being transferred to that unit in the budget as of July 1, 2009. This position will be in the process of transitioning to Health Care Services between now and that date, although SDS will pay for this position and its support costs in FY09. This position has been submitted to the Division of Personnel, Classification Section to be reclassified from a Medical Assistance Administrator II to a Medical Assistance Administrator III so this position has been transferred as a MAA III in anticipation of that reclass.

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.2										
1004 Gen Fund		28.2										

Within the Senior and Disabilities Services Administration component, personal service costs for the Director, Deputy Director, Chief of operations, training coordinator, administrative and IT staff are 'allocated' among all the SDS programs via the Public Agency Cost Allocation Plan, which means that only approximately 40% of their costs are federally reimbursable. Additional federal authority above a total of \$110.1 would therefore be uncollectible and thus not available to offset the increased personal service costs resulting from recent bargaining unit agreement language.

Transfer Administrative positions/funding from DSS/Administrative Support Services

	Trin	296.4	262.0	0.0	34.4	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		194.3										
1003 G/F Match		33.2										
1037 GF/MH		68.9										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

06-1211 Admin Ops Mgr I
 02-1818 Admin Asst II
 02-7324 Acct Tech III

Reverse FY2009 MH Trust Recommendation

	OTI	-139.9	-84.9	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-139.9										

This zero based adjustment includes all MHTAAR funding for FY2009: for this component:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
-4.9 MHTAAR FY09 bargaining unit contract terms- GGU												
-135.0 MHTAAR Rural long term care development												
Delete Two Non-Permanent Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
This change records deletes two non-permanent positions. They are 06-N136 and 06-N07058. 06-N136 and 06-N07058 were associated with a federal grant that expired on 9/30/08.												
New Division Operations Manager												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Per instructions from Div of Personnel, SDS has established a new Division Operations Manager, PCN 06-#546 to act as Deputy Director for SDS. This new position will replace existing exempt position 06-0539.												
Add New Positions for Eligibility Assessments												
	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		165.5										
1003 G/F Match		165.0										
The Division of Senior and Disabilities Services (SDS) is requesting three permanent, full-time positions (PCN 06-#547, 06-#548, 06-#549) to perform eligibility assessments for Medicaid applicants. The demand for eligibility assessments continues to grow commensurate with the increased number of seniors moving to and/or retiring in Alaska. Without additional staff, the time from when an assessment is requested to when it is completed will continue to increase, causing clients to have to wait longer for the services they need until the assessment is completed. This increased wait time will force clients to move into Assisted Living Homes or Nursing Homes, frequently located outside of their community, away from family and at a much higher cost to the State. The waiver agreements with the Centers for Medicare and Medicaid mandate that assessments will be completed within 90 days of request. For some time the Division has been averaging 120 days to complete assessments and is struggling to maintain that timeline with an annual growth in requests for services between 5% and 10%. More problematic is that the Division has seven lawsuits related to timeliness of services, assessments and due process. The state's case in these lawsuits becomes weaker as the Division falls further behind in timeliness of assessments. Irrespective of the outcomes of the lawsuits, without these positions, SDS estimates that the average number of days from request to assessment will rise to 145+ days by the end of FY2010. If these positions are approved, SDS estimates that the average would drop to 135 days.												
Delete PCN 06-0539												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Per instructions from Div of Personnel, SDS has established a new Division Operations Manager, PCN 06-#546 to act as Deputy Director for SDS. This new position will replace existing exempt position 06-0539.												
This change record deletes the old PCN.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	275.2	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.3										
1003 G/F Match		69.8										
1004 Gen Fund		4.8										
1037 GF/MH		59.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		2.5										
The FY2010 wage and health insurance increases applicable to this component : \$275.2												
	Totals	13,388.8	10,431.1	349.9	2,115.2	306.8	55.8	130.0	0.0	124	1	1

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		2,578.4										
1037 GF/MH		3,034.1										
1092 MHTAAR		385.3										
Subtotal		12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers												
IncOTI		125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										

SDS is requesting \$125.0 MHTAAR authorization to distribute to three (3) grantee agencies throughout Alaska that are currently acting as Aging and Disability Resource Centers. These agencies are "no-wrong-door" agencies that can provide valuable information about how to access services to both seniors and persons with developmental disabilities. These agencies provide a valuable community service to vulnerable adults that are seeking Long Term Care either in their home or community based institution.

Aging and Disability Resource Centers (ADRC's) serve as a visible, trusted place for people to go to for information and assistance with accessing services that support them in the community. The integration of information regarding long term care can reduce the frustration and feelings of being overwhelmed experienced by people when trying to understand and access available long term care options. ADRC services are unique from other information and referral services because they have the added focus of assisting with streamlining the entrance into long term care services as well as targeted efforts to reach ADRC Users who are able to privately pay for services. The primary target populations are the elderly with Alzheimers Disease or related dementia, or people at risk of these conditions, and people with disabilities. However, assistance is provided for anyone who seeks information or referral services on any long-term care issue. The project will be administered by DHSS Senior and Disabilities Services and will unify the referral process for beneficiaries under this service division.

ARDC's provide assistance to seniors and persons with disabilities with completing applications, long-term care options, counseling and decision support. In FY09, management of the ADRC's is transitioning from Alaska Housing Finance Corporation and the State Independent Living Council to the Division of Senior and Disabilities Services. Regional ADRC's currently operate in Anchorage, Southeast Alaska and the Kenai Peninsula. ADRC's will evolve into a statewide information resource, accessible to all Alaskans via phone, internet and agency outreach. They will also be able to pre-screen individuals for Medicaid and other program eligibility.

The intent is to obtain an annual budget of \$750.0 including MHTAAR for this program by the end of FY2011 so additional regional centers may be funded. Full funding of this program will result in the establishment of two additional ADRC's in locations not currently served by the existing centers. Potential locations include Fairbanks/Interior Alaska, Northwest Alaska region and Southwest Alaska region.

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries												
	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR		260.3										
The mini-grants for Alzheimer's Disease and Related Dementia (ADRD) beneficiaries program has been funded by the Trust since FY99 and is administered through the DHSS Senior and Disabilities Services grantee, Alzheimer's Association of Alaska. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible. Assistance with basic living needs not covered by current grants, such as transportation, clothing and the like, will also be considered. These services help Trust beneficiaries attain and maintain healthy and productive lifestyles. These items are determined to support beneficiaries in achieving stability/comfort and are key supports to maintaining families' self-sufficiency and ability to care for a family member. Consumer mini-grants are an important component of a system delivering individualized services that promote stability.												
Reverse FY2009 MH Trust Recommendation												
	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR		-385.3										
This zero based adjustment includes all MHTAAR funding for FY2009 for this component:												
-260.3 MHTAAR Beneficiaries project mini grants												
-125.0 MHTAAR Aging and disability resource centers												
Totals		12,685.6	0.0	0.0	30.0	0.0	0.0	12,655.6	0.0	0	0	0

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

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 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 Descriptions
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
Subtotal		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		14,526.0	0.0	0.0	0.0	0.0	0.0	14,526.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities												
	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR		227.5										
<p>The mini-grants for beneficiaries with disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.</p>												
Behaviorial Risk Management Services for Sex Offenders												
	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		125.8										
<p>Add \$125.8 I/A receipts to accept funding from the Department of Corrections and grant them out to the Center for Psychosocial Development.</p> <p>The Department of Corrections provides funding through interagency receipts for specialized sex offender services to individuals that meet the functional definition of developmental disability. These funds are attached to an existing outgoing SDS grant to the Center for Psychosocial Development and will provide behaviorial risk management services to include risk assessment, psychoeducational groups, socio-sexual skill training, individual therapy, specialized clinical case management and technical assistance and support.</p>												
Reverse FY2009 MH Trust Recommendation												
	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR		-227.5										

This zero based adjustment includes all MHTAAR funding for FY2009: for this component:
-227.5 MHTAAR Beneficiaries projects Mini grants

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

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,779.5	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,058.8										
1003 G/F Match		42.7										
1004 Gen Fund		338.1										
1007 I/A Rcpts		339.9										
Subtotal		1,779.5	1,531.2	75.0	124.0	44.3	5.0	0.0	0.0	23	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690016 Transfer Funding from Information Technology for Positions Transferred												
	Trin	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		58.0										
As part of the realignment plan for the Department of Health and Social Services (DHSS) positions were transferred from the Information Technology component to the Public Affairs component. Funding is being transferred to cover those positions that were transferred in the FY2009 budget.												
ADN 0690019 Position Adjustment for Deleted Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
As part of the 25% reduction to the Public Affairs component, six positions were deleted, PCN 06-?0386, 06-0478, 06-1702, 06-1898, 06-4002, 06-8108. This change record aligns the personal services count in this component.												
Subtotal		1,837.5	1,589.2	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer from Commissioner's Office to adequately fund component												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.3										
1003 G/F Match		3.7										
1004 Gen Fund		13.5										
1007 I/A Rcpts		10.5										
Funding transfer will allow for proper personal services funding based on current position status.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1003 G/F Match		2.5										
1004 Gen Fund		9.0										
1007 I/A Rcpts		6.6										

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

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$47.6												
	Totals	1,960.1	1,711.8	75.0	124.0	44.3	5.0	0.0	0.0	17	0	0

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

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,139.2	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
1002 Fed Rcpts		568.5										
1003 G/F Match		570.7										
Subtotal		1,139.2	733.9	70.0	234.3	10.0	91.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690016 Position Adjustments for the Quality Assurance Component												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-#465 is a new PCN and was created to replace PCN 06-X107 which was deleted.												
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment												
Trout		-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
As part of the realignment plan for the Department of Health and Social Services (DHSS) funding is being transferred to cover existing positions.												
ADN 060016 Transfer to Contractual for RSA with Health Care Services for PCN 06-4097												
LIT		0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-4097 was transferred to the Division of Health Care Services. This line item transfer is necessary to fund an RSA to HCS in FY2009.												
ADN 060016 Transfer 06-4097 to Rate Review												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was incorrectly transferred to Quality Assurance and Audit from Office of Program Review in FY09 Governor's. It was intended to be transferred to Rate Review as part of the realignment plan for the Department. This action will correct the situation.												
ADN 0690016 Position Adjustments for the Quality Assurance Component												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 06-#465 is a new PCN and was created to replace PCN 06-X107 which was deleted.												
Subtotal		1,129.2	683.9	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer from Commissioner's Office to adequately fund component												
Trin		25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		15.0										

Funding transfer will allow for proper personal services funding based on current position status.

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

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		12.0										
The FY2010 wage and health insurance increases applicable to this component : \$20.4												
Totals		1,174.6	729.3	70.0	274.3	10.0	91.0	0.0	0.0	7	0	0

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

Component: Unallocated Reduction (2301)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	-46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,000.0	0	0	0
1002 Fed Rcpts		-23,000.0										
1004 Gen Fund		-23,000.0										
ADN 690034 DSS Sec1 CH 28 SLA 2008 P 25 Ln 25 Unallocated Adjustment												
	Unalloc	46,000.0	0.0	0.0	0.0	0.0	0.0	0.0	46,000.0	0	0	0
1002 Fed Rcpts		23,000.0										
1004 Gen Fund		23,000.0										
This transaction spreads the DHSS unallocated \$46.0 million Medicaid reduction in the DSS/Unallocated appropriation to Health Care Services/Medicaid Services (<\$36.0 million>) and Behavioral Health/Behavioral Health Medicaid (<\$10.0 million>) per decisions reached by DHSS management.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 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 Descriptions
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,817.6	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
1002 Fed Rcpts		441.2										
1003 G/F Match		205.4										
1004 Gen Fund		185.0										
1007 I/A Rcpts		874.3										
1037 GF/MH		105.0										
1061 CIP Rcpts		6.7										
Subtotal		1,817.6	1,544.0	77.7	182.9	12.2	0.8	0.0	0.0	13	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690016 Create Exempt Project Coordinator PCN 06-0614												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Create Exempt Project Coordinator PCN 06-0614 to assist department in streamlining grants process as recommended by the Grantee Partnership Project between Rasmusen Foundation, Foraker Group, Mental Health Trust Authority and the Department.												
ADN 0690016 Transfer Moving Funding to Personal Services to Meet Operational Needs												
LIT		0.0	85.0	-15.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
As part of the realignment plan for the Department of Health and Social Services (DHSS) funding is being transferred to cover existing positions. This line item transfer will cover the additional personal services costs.												
ADN 0690016 Transfer funding from Hearings and Appeals and Quality Assurance for Department Alignment												
Trin		72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.0										
1003 G/F Match		49.0										
As part of the realignment plan for the Department of Health and Social Services (DHSS) Funding is being transferred in from Hearings and Appeals (62.0 - 13.0 federal, 49.0 GF Match) and Quality Assurance and Audit (10.0 federal) to cover existing positions.												
Subtotal		1,889.6	1,701.0	62.7	112.9	12.2	0.8	0.0	0.0	14	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Grantee Partnership Project												
IncOTI		50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Budget the funding authority of the Rasmuson Foundation, Mental Health Trust Authority and state's matching for the Grantee Partnership Project (GPP). The Grantee Partnership Project is a department-wide effort to increase the efficiency and effectiveness of the DHSS grant making process. The goals of the												

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

project are to:
 1) reduce the administrative burden for DHSS while ensuring adequate fiduciary control;
 2) increase customer/grantee satisfaction; and
 3) reduce administrative burden for grantees to interface with the department.

The Department of Health and Social Services expends approximately \$140,000,000 per year in support of social service to citizens of Alaska funded through grant programs administered by the Department. The process of allocating and awarding funds to and subsequent management of these awards through closure, for a wide array of providers and communities, is time consuming and burdensome for the Department. The entire process within the Department from the development of the Requests for Proposal, through conducting proposal evaluation committee meetings, to making the grant awards and monitoring ongoing compliance with grant requirements, occupies the time of hundreds of staff. From a grantee perspective, developing grant proposals, ensuring programmatic and fiscal compliance with grant requirements and compiling and filing reports also takes numerous staff hours. In many instances these reports contain information about what grantees are doing but very little about what is being accomplished (outcomes). In addition a number of grantees have to submit separate reports for each grant they receive. In many cases, the process remains paper-based.

The Department, with assistance from the Rasmuson Foundation, contracted for an internal and external business process review with Cliff Consulting, Inc. The review identified the strengths and weaknesses of the Department's grant process, areas of possible improvement for the Department as well as the non-profit sector, and recommendations for the partners to pursue.

The Grantee Partnership Project will begin by implementing recommendations provided by the partnering group and approved by steering committee. Ongoing efforts will be to:
 - Develop policies and procedures for Department internal communication to ensure a timely process of issuing RFPs, RFLOs, Grant Awards, Payment Advances, and Technical Assistance, while gathering only the appropriate reporting information required for evaluation.
 - Improve grantee relations by working together as partners in efforts to provide the highest level of services and to increase the amount of services available to the citizens of Alaska.
 - Streamline the grant process to eliminate the administrative inefficiencies that reduce success among programs and limit the amount of direct services to the citizens of Alaska.
 - Develop and train grantees and Department staff on how to use Logic Models, which will guide program managers through a strategic planning process.

The Rasmuson Foundation has committed \$519,150 over three years to this project and the Mental Health Trust has committed \$50,000 for FY09. Upon review and continued progress, the Mental Health Trust Authority has indicated a willingness to award another \$50,000 in FY2010 and again in FY2011. The Mat-Su Health Foundation has partnered with the Foraker Group to provide Logic Model Training to the Department staff as well as non-profit organizations statewide through a direct grant from the Mat-Su Health Foundation to the Foraker Group.

The funding detail below presents the combination of this change record fund source and its companion MHTAAR change record of \$50.0. The total request for this project for FY2010 is \$346.1.

Purpose and use of funds by funding source:

SDPR- \$196.1- Rasmuson Foundation funding
 -\$100.0 Personal Services for Project Coordinator
 -\$4.5 Travel for Project Coordinator and GPP committee members
 -\$91.6 Contractual for Consultant(s) to advise management, provide grantee liaison, and project evaluation/measuring staff perception and project evaluation.

GF- \$100.0

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
-33.1 Personal Services for Project Coordinator -\$4.5 Travel for Project Coordinator and GPP committee members -\$62.4 Contract - RFP proofreader to ensure consistency throughout the Department, training internal staff and grantee on new Streamline Small Grant process, online application for proposals submitted in response to the Departments RFP, and training/testing of new online RFP system for grantees, program managers and grant administrators. Software coding and testing in support of online proposal submission. MHTAAR- \$50.0 -\$15.0 Contractual for professional development and grantee training -\$35.0 Travel for staff and grantees												
Increase Interagency Receipts for Workforce Development Coordinator												
	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		97.8										
The Workforce Development Coordinator provides direction and guidance to all Behavioral Health Workforce efforts and coordinates efforts across divisions within DHSS, other state agencies, the University, the Mental Health Trust and other private and public stakeholders. As the expertise and results achieved by this position are of value and benefit to the University and MH Trust as well as the state, those organizations have agreed to share equally in funding this position. This increment reflects two-thirds of the position's salary to be paid through interagency agreements.												
Delete position due to Division of Personnel renumbering												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Division of Personnel changed the position control numbering system for non-perm staff. Position being deleted is 06-N022.												
Add position due to Division of Personnel renumbering												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Division of Personnel changed the position control numbering system for non-perm staff. Position being added is 06-#556.												
Grantee Partnership Project												
	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
1108 Stat Desig		196.1										

Budget the funding authority of the Rasmuson Foundation, Mental Health Trust Authority and state's matching for the Grantee Partnership Project (GPP).

The Grantee Partnership Project is a department-wide effort to increase the efficiency and effectiveness of the DHSS grant making process. The goals of the project are to:

- 1) reduce the administrative burden for DHSS while ensuring adequate fiduciary control;
- 2) increase customer/grantee satisfaction; and
- 3) reduce administrative burden for grantees to interface with the department.

The Department of Health and Social Services expends approximately \$140,000,000 per year in support of social service to citizens of Alaska funded through grant programs administered by the Department. The process of allocating and awarding funds to and subsequent management of these awards through closure, for a wide array of providers and communities, is time consuming and burdensome for the Department. The entire process within the Department from the

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

development of the Requests for Proposal, through conducting proposal evaluation committee meetings, to making the grant awards and monitoring ongoing compliance with grant requirements, occupies the time of hundreds of staff. From a grantee perspective, developing grant proposals, ensuring programmatic and fiscal compliance with grant requirements and compiling and filing reports also takes numerous staff hours. In many instances these reports contain information about what grantees are doing but very little about what is being accomplished (outcomes). In addition a number of grantees have to submit separate reports for each grant they receive. In many cases, the process remains paper-based.

The Department, with assistance from the Rasmuson Foundation, contracted for an internal and external business process review with Cliff Consulting, Inc. The review identified the strengths and weaknesses of the Department's grant process, areas of possible improvement for the Department as well as the non-profit sector, and recommendations for the partners to pursue.

The Grantee Partnership Project will begin by implementing recommendations provided by the partnering group and approved by steering committee. Ongoing efforts will be to:

- Develop policies and procedures for Department internal communication to ensure a timely process of issuing RFPs, RFLQIs, Grant Awards, Payment Advances, and Technical Assistance, while gathering only the appropriate reporting information required for evaluation.
- Improve grantee relations by working together as partners in efforts to provide the highest level of services and to increase the amount of services available to the citizens of Alaska.
- Streamline the grant process to eliminate the administrative inefficiencies that reduce success among programs and limit the amount of direct services to the citizens of Alaska.
- Develop and train grantees and Department staff on how to use Logic Models, which will guide program managers through a strategic planning process.

The Rasmuson Foundation has committed \$519,150 over three years to this project and the Mental Health Trust has committed \$50,000 for FY09. Upon review and continued progress, the Mental Health Trust Authority has indicated a willingness to award another \$50,000 in FY2010 and again in FY2011. The Mat-Su Health Foundation has partnered with the Foraker Group to provide Logic Model Training to the Department staff as well as non-profit organizations statewide through a direct grant from the Mat-Su Health Foundation to the Foraker Group.

The funding detail below presents the combination of this change record fund source and its companion MHTAAR change record of \$50.0. The total request for this project for FY2010 is \$346.1.

Purpose and use of funds by funding source:

SDPR- \$196.1- Rasmuson Foundation funding
 -\$100.0 Personal Services for Project Coordinator
 -\$4.5 Travel for Project Coordinator and GPP committee members
 -\$91.6 Contractual for Consultant(s) to advise management, provide grantee liaison, and project evaluation/measuring staff perception and project evaluation.

GF- \$100.0
 -\$33.1 Personal Services for Project Coordinator
 -\$4.5 Travel for Project Coordinator and GPP committee members
 -\$62.4 Contract - RFP proofreader to ensure consistency throughout the Department, training internal staff and grantee on new Streamline Small Grant process, online application for proposals submitted in response to the Departments RFP, and training/testing of new online RFP system for grantees, program managers and grant administrators. Software coding and testing in support of online proposal submission.

MHTAAR- \$50.0
 -\$15.0 Contractual for professional development and grantee training

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
-\$35.0 Travel for staff and grantees												
Transfer to Public Affairs to adequately fund component												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-47.3										
1003 G/F Match		-3.7										
1004 Gen Fund		-13.5										
1007 I/A Rcpts		-10.5										
Funding transfer will allow for proper personal services funding based on current position status.												
Transfer to Quality Assurance and Audit to adequately fund component												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-15.0										
Funding transfer will allow for proper personal services funding based on current position status.												
Transfer to Facilities Management to adequately fund component												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1007 I/A Rcpts		-15.0										
Funding transfer will allow for proper personal services funding based on current position status.												
Transfer funding from Personal Services to meet operational needs												
	LIT	0.0	-23.2	15.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services funding for travel and contractual services to properly fund operational needs.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1003 G/F Match		5.8										
1004 Gen Fund		2.8										
1007 I/A Rcpts		14.7										
1037 GF/MH		2.8										
1061 CIP Rcpts		0.1										
The FY2010 wage and health insurance increases applicable to this component : \$39.3												
Totals		2,252.8	1,828.0	121.7	290.1	12.2	0.8	0.0	0.0	14	0	1

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

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

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 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 FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 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 Descriptions
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
1002 Fed Rcpts		7,506.1										
1003 G/F Match		1,870.3										
1004 Gen Fund		4,339.7										
1007 I/A Rcpts		1,580.0										
1037 GF/MH		494.4										
1061 CIP Rcpts		57.7										
1108 Stat Desig		244.2										
1156 Rcpt Svcs		55.3										
Subtotal		16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690016 Position Adjustments for New and Deleted PCN's												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
PCN 06-0542 Project Manager and PCN 06-N0711 were deleted from this component and PCN 06-#489 College Intern III and PCN 06N08090 Student Intern II (06-#468) are new student training positions for the division.												
ADN 0690016 Transfer PCN 06-0629 to Information Technology Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-0629 Training Specialist to Information Technology to better align duties with department computer training needs.												
Subtotal		16,147.7	13,708.9	21.9	2,328.2	47.7	41.0	0.0	0.0	178	0	2
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer Administrative positions/funding to AKPH/PH Mgmt												
Trout		-560.0	-510.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-560.0										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:
02-7011 Acct Clk
02-7018 Project Asst
02-7020 Admin Ops Mgr II
02-7023 Acct Tech II

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
02-7024 Acct Tech I													
02-7014 Acct Tech I													
06-0664 Admin Off I													
Transfer Administrative positions/funding to BH/Administration													
	Trout	-543.2	-483.8	0.0	-59.4	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-275.9											
1003 G/F Match		-25.2											
1004 Gen Fund		-59.7											
1007 I/A Rcpts		-73.9											
1037 GF/MH		-108.5											

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-2190 Acct Clk
- 06-2197 Admin Ops Mgr II
- 06-2271 Admin Asst II
- 06-5354 Acct Clk
- 02-7015 Admin Off II
- 06-2007 Acct Tech III
- 06-0507 Admin Asst III

Transfer Administrative positions/funding to BH/API

	Trout	-940.4	-851.8	0.0	-88.6	0.0	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-32.5											
1003 G/F Match		-32.6											
1004 Gen Fund		-74.3											
1007 I/A Rcpts		-402.6											
1037 GF/MH		-226.2											
1108 Stat Desig		-172.2											

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-2220 Acct Clk
- 06-2274 Acct Tech II

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
06-5037	Acct Tech III											
06-5102	Acct Tech I											
06-5123	Accountant IV											
06-5124	HR Tech I											
06-5164	Admin Asst III											
06-5169	Acct Clk											
06-5264	Admin Asst I											
06-2290	Acct Tech I											
06-2335	Admin Asst III											
06-0669	Acct Supr I											
Transfer Administrative positions/funding to OCS/Management												
	Trout	-1,484.9	-1,329.2	0.0	-155.7	0.0	0.0	0.0	0.0	-18	0	0
1002	Fed Rcpts	-836.9										
1003	G/F Match	-175.9										
1004	Gen Fund	-279.0										
1007	I/A Rcpts	-193.1										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-3028 Acct Clk
- 06-3671 Acct Clk
- 06-3707 Accountant II
- 06-3944 Prog Coordinator
- 06-3948 Acct Tech II
- 06-4516 Admin Asst II
- 06-4609 Acct Tech III
- 06-4610 Acct Tech II
- 06-4611 Eligibility Tech I
- 06-4635 Acct Tech III
- 06-0621 Admin Ops Mgr II
- 06-1346 Accountant II
- 06-0642 Acct Tech I
- 06-0641 Acct Tech I
- 06-0659 Eligibility Tech I/II
- 06-0660 Eligibility Tech I/II
- 06-0661 Project Asst
- 06-0662 Admin Off II

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Administrative positions/funding to DJJ/Probation Services												
	Trout	-135.9	-122.6	0.0	-13.3	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.9										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:
06-3573 Admin Ops Mgr I

Transfer Administrative positions/funding to HCS/Medical Asst Admin

	Trout	-552.1	-483.2	0.0	-68.9	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts		-277.2										
1003 G/F Match		-223.7										
1004 Gen Fund		-51.2										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:
06-4085 Admin Off II
02-1003 Admin Asst II
06-4036 Admin Clk II
06-4070 Admin Asst II
06-8345 Admin Clk III
06-8364 Admin Clk III
06-0640 Admin Off I

Transfer Administrative positions/funding to PA/Administration

	Trout	-401.8	-354.9	0.0	-46.9	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-315.3										
1003 G/F Match		-70.2										
1004 Gen Fund		-3.1										
1037 GF/MH		-13.2										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Positions transferred in this request:												
06-8123	Admin Ops Mgr I											
06-1737	Acct Tech II											
02-7485	Admin Off I											
06-9137	Admin Off II											
Transfer Administrative positions/funding to PH/Injury Prevention/EMS												
	Trout	-80.5	-71.4	0.0	-9.1	0.0	0.0	0.0	0.0	-1	0	0
1002	Fed Rcpts	-24.6										
1004	Gen Fund	-55.9										
The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.												
Positions transferred in this request:												
06-1028	Admin Asst II											
Transfer Administrative positions/funding to PH/Nursing												
	Trout	-88.0	-77.2	0.0	-10.8	0.0	0.0	0.0	0.0	-1	0	0
1004	Gen Fund	-41.8										
1007	I/A Rcpts	-46.2										
The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.												
Positions transferred in this request:												
06-1452	Admin Off II											
Transfer Administrative positions/funding to PH/Administration												
	Trout	-1,140.3	-1,022.4	0.0	-117.9	0.0	0.0	0.0	0.0	-13	0	0
1002	Fed Rcpts	-731.2										
1003	G/F Match	-2.5										
1004	Gen Fund	-290.8										
1007	I/A Rcpts	-115.8										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-1004 Admin Asst II
- 06-1014 Admin Clk II
- 06-1503 Admin Asst III
- 06-1712 Accountant III
- 06-1713 Admin Off I
- 06-1834 Admin Ops Mgr II
- 06-1525 Acct Tech III
- 06-0623 Accountant III
- 06-0628 Admin Asst II
- 06-0632 Admin Asst II
- 06-0634 Admin Off I
- 06-?274 Admin Off II
- 06-?423 Accountant III

Transfer Administrative positions/funding to PH/Epidemiology

Trout		-96.6	-82.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-7.7										
1003 G/F Match		-0.4										
1007 I/A Rcpts		-88.5										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

- 06-1463 Accountant III

Transfer Administrative positions/funding to PH/Bureau of Vital Statistics

Trout		-79.9	-71.6	0.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-13.6										
1007 I/A Rcpts		-9.7										
1156 Rcpt Svcs		-56.6										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

06-1714 Admin Asst II

Transfer Administrative positions/funding to PH/State Medical Examiner

Trout		-72.1	-66.5	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-72.1										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:
 06-1706 Admin Asst II

Transfer Administrative positions/funding to PH/Laboratories

Trout		-84.3	-73.6	0.0	-10.7	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-17.3										
1004 Gen Fund		-67.0										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:
 06-1255 Admin Asst II

Transfer Administrative positions/funding to SDS/Administration

Trout		-296.4	-262.0	0.0	-34.4	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-194.3										
1003 G/F Match		-33.2										
1037 GF/MH		-68.9										

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY2005. Over the last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions. A total of 78 administrative staff positions will be transferred from DSS/Administrative Support Services in the FY2010 Governor's Budget. This move will allow Directors and their administrative teams to more efficiently and effectively manage their divisions.

Positions transferred in this request:
 06-1211 Admin Ops Mgr I
 02-1818 Admin Asst II
 02-7324 Acct Tech III

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		185.7										
1003 G/F Match		53.6										
1004 Gen Fund		111.6										
1007 I/A Rcpts		44.6										
1037 GF/MH		13.8										
1061 CIP Rcpts		1.5										
1108 Stat Desig		4.8										
1156 Rcpt Svcs		1.3										
The FY2010 wage and health insurance increases applicable to this component : \$416.9												
Totals		10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2

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

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		812.4	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts		183.7										
1003 G/F Match		588.2										
1004 Gen Fund		40.5										
Subtotal		812.4	527.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690016 Transfer Funding to Commissioner's Office for Department Alignment												
Trout		-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1003 G/F Match		-49.0										
Subtotal		750.4	465.6	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		10.5										
The FY2010 wage and health insurance increases applicable to this component : \$13.8												
Totals		764.2	479.4	10.7	264.7	9.4	0.0	0.0	0.0	4	1	0

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

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,243.8										
Subtotal		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
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 Descriptions
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts		119.4										
1007 I/A Rcpts		149.4										
1061 CIP Rcpts		926.6										
Subtotal		1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,195.4	916.2	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer from Commissioner's Office to adequately fund component												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1007 I/A Rcpts		15.0										
Funding transfer will allow for proper personal services funding based on current position status.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		23.7										
The FY2010 wage and health insurance increases applicable to this component : \$27.4												
Totals		1,242.8	963.6	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		15,281.3	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
1002 Fed Rcpts		7,647.1										
1003 G/F Match		2,479.1										
1004 Gen Fund		2,892.3										
1007 I/A Rcpts		969.1										
1037 GF/MH		843.5										
1061 CIP Rcpts		194.9										
1108 Stat Desig		136.3										
1156 Rcpt Svcs		119.0										
Subtotal		15,281.3	11,590.2	140.4	3,159.1	98.3	293.3	0.0	0.0	121	0	13
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690016 Transfer PCN 06-0629 from Administrative Support Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer In PCN 06-0629 Training Specialist II from Administrative Support Services to better align duties with departmental computer training.												
ADN 0690016 Transfer Funding to Public Affairs for Positions Transferred												
Trout		-58.0	-58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-58.0										
As part of the realignment plan for the Department of Health and Social Services (DHSS) positions were transferred from the Information Technology component to the Public Affairs component. Funding is being transferred to cover the positions that were transferred in the FY2009 budget.												
Subtotal		15,223.3	11,532.2	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete positions due to Division of Personnel renumbering												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
The Division of Personnel changed the position control numbering system for non-perm staff. Positions being deleted are 06-N06023 and 06-N1146.												
Add positions due to Division of Personnel renumbering												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
The Division of Personnel changed the position control numbering system for non-perm staff. Positions being added are 06-#557 & 06-#558.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		350.4	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		171.3										
1003 G/F Match		47.6										

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		89.1										
1007 I/A Rcpts		20.5										
1037 GF/MH		11.1										
1061 CIP Rcpts		5.1										
1108 Stat Desig		3.2										
1156 Rcpt Svcs		2.5										
The FY2010 wage and health insurance increases applicable to this component : \$350.4												
Totals		15,573.7	11,882.6	140.4	3,159.1	98.3	293.3	0.0	0.0	122	0	13

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

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,454.9										
Subtotal		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

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

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,965.3										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	266.6	0.0	0.0	266.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		266.6										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		5,086.8	0.0	0.0	5,086.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		5,086.8	0.0	0.0	5,086.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-266.6	0.0	0.0	-266.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-266.6										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Totals		4,820.2	0.0	0.0	4,820.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: AK Mental Health & Alcohol & Drug Abuse Boards (2801)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
1002 Fed Rcpts		92.2										
1007 I/A Rcpts		45.0										
1037 GF/MH		440.7										
1092 MHTAAR		413.7										
Subtotal		991.6	650.4	66.0	236.3	31.9	7.0	0.0	0.0	7	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690019 Transfer to Support Board Services												
LIT		0.0	-60.0	23.0	33.0	4.0	0.0	0.0	0.0	0	0	0
This is a line item transfer from personal services to travel and contractual will better align funding with the management's FY09 spending plan.												
ADN 0690019 Delete PCN for Vacant PCN exercise												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
As part of the vacant PCN exercise, PCN 06-0495 is being deleted. This change record will align the personal services count for this component.												
Subtotal		991.6	590.4	89.0	269.3	35.9	7.0	0.0	0.0	6	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing												
IncOTI		403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR		403.3										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board of Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust. \$15.0 of this amount is intended for travel costs related to the advocacy coordinator position. Funded at \$388.7 MHTAAR in FY09.												
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB												
IncOTI		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
Managed by the Alaska Mental Health Board (AMHB), this project expands funding that brings a significant number of parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and other advocacy and policy setting meetings. It supports parents who have sons/daughters experiencing serious emotional disturbance (SED). Funded at \$25.0 MHTAAR in FY08 and in FY09; FY10 funds it at \$25.0 MHTAAR.												
Reverse FY2009 MH Trust Recommendation												
OTI		-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-413.7										

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

Component: AK Mental Health & Alcohol & Drug Abuse Boards (2801)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This zero based adjustment includes all MHTAAR funding for FY2009: for this component:												
-7.6 MHTAAR FY09 bargaining unit contract terms- GG												
-381.1 MHTAAR ABADA joint staff												
-25.0 MHTAAR- BTKH - strong family voice												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1037 GF/MH		11.9										
1092 MHTAAR		3.7										
The FY2010 wage and health insurance increases applicable to this component : \$17.6												
Totals		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0

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

Component: Commission on Aging (2674)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	549.4	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		306.9										
1037 GF/MH		30.1										
1092 MHTAAR		163.5										
Subtotal		549.4	355.3	72.7	113.1	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690019 Transfer to Cover Personal Services												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
This transfer from contractual to personal services will cover the costs of positions.												
Subtotal		549.4	360.3	72.7	108.1	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Cont - Grant 151.05 ACOA Planner												
	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		84.8										
This project funds one of the two Alaska Commission on Aging (ACOA) planner positions (one GF/MH and one MHTAAR funded). The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, i.e. participating in the development of state plans, collaborative projects, etc. Outcomes and reporting requirements are negotiated with the Trust annually.												
Reverse FY2009 MH Trust Recommendation												
	OTI	-163.5	-74.5	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-163.5										
This zero based adjustment includes all MHTAAR funding for FY2009: for this component:												
-4.5 MHTAAR FY09 bargaining unit contract terms- GG												
-25.0 MHTAAR Healthy Body and Brain campaign												
-75.5 MHTAAR ACOA Planner												
-58.5 MHTAAR Outreach, staff development and strategic planning												

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements

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

Component: Commission on Aging (2674)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.7										
1092 MHTAAR		2.1										
The FY2010 wage and health insurance increases applicable to this component : \$10.8												
Totals		481.5	381.4	43.7	48.1	8.3	0.0	0.0	0.0	4	0	0

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,673.8	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
1002 Fed Rcpts		1,684.2										
1007 I/A Rcpts		244.9										
1092 MHTAAR		744.7										
Subtotal		2,673.8	740.8	238.4	1,630.6	43.0	21.0	0.0	0.0	8	0	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690019 Transfer to Support Board Services												
LIT		0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer from personal services to contractual will better align funding with the management's FY09 spending plan.												
ADN 0690019 Position Additions and Deletions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-2
This adjustment will correct the position count for this component. PCN 06-#487 College Intern I is a part-time position and is a new PCN.												
PCN's 06-N932 Graduate Intern I and PCN 06-S385 College Intern I are both being deleted from this component.												
Subtotal		2,673.8	715.8	238.4	1,655.6	43.0	21.0	0.0	0.0	8	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff												
Inc		500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		500.0										
Currently, the Early Intervention/Infant Learning Program (EI/ILP) serves children with a 50% developmental delay. However, the special education preschool program serves children with a 25% developmental delay, which means that many children do not receive services during the first three years of life which are the most critical for cognitive and emotional learning and set the foundation for future learning. Many children are not identified early when intervention is most critical and least costly; in the Mat-Su school district alone, 109 children determined eligible for preschool education in FY05-06 were never enrolled in EI/ILP. In response, the EI/ILP State Program is preparing regulations to lower eligibility to 25%. If these regulations are adopted, funding is needed to improve recruitment and retention of highly qualified staff and to prepare the EI/ILP workforce for a change in eligibility for services.												
The expected outcomes of this project are an increase in the recruitment and retention of EI/ILP staff, an increase in the number of staff determined to be highly qualified, and an increase in the number of infants and toddlers receiving EI/ILP services.												
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital												
IncOTI		100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This project provides resources for small business technical assistance and development of an 'incubator' to provide ongoing support to individuals with a disability establishing small businesses. The Governor's Council on Disabilities and Special Education will administer this grant in collaboration with their federal grant for employment/training. This project is an ongoing part of the Trust's asset building projects emphasizing increases in opportunities for home ownership, small business ventures and higher education. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for consumer input and direction in the services they receive.</p>												
MH Trust: Workforce Dev - AK Alliance for Direct Service												
	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
<p>Alaska Alliance for Direct Service Workers (AADSC): The Trust Workforce Development Focus Area is supporting the Alaska Alliance for Direct Service Workers in their work on recruitment and retention strategies. The work will include continued maintenance of the AADSC website for recruitment of direct service workers, training for supervisors, and support for the Full Lives Conference for direct service workers. The AADSC will also continue to provide leadership for the Recruitment and Retention subcommittees throughout the implementation of the Workforce Development strategies.</p>												
MH Trust: Cont - Grant 105.05 Research Analyst III												
	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.4										
<p>The MH Trust: AB-Gov Cncl: Research Analyst III is a continuing project to provide the Governor's Council on Disabilities and Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</p> <p>The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>This position was funded in FY09 with \$90.0 MHTAAR and in FY10 at \$100.4 MHTAAR to maintain the momentum of effort.</p>												
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers												
	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		165.0										
<p>The Workforce Development Focus Area Retention Subcommittee will develop marketing strategies in collaboration with the Trust's Strategic Communication Committee that promotes the Trust beneficiary-related service careers to the general population by highlighting the importance of the work and the variety of work available within the industry. The marketing strategies will also target non-traditional job seekers into the industry and provide an action step for job seekers interested in starting a career working with Trust beneficiaries. The work will be led by the Alaska Alliance for Direct Service workers.</p>												
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth												
	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		180.0										

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

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Trust Workforce Development Focus Area Recruitment Strategy "Grow Your Own" will encourage youth (14-29 years) to participate in career exploratory activities, including career awareness and exploration that are tied to classroom learning and work-based experiences, to increase the long-term availability of direct service professionals in Alaska. Additionally, work will be done with organizations with specific expertise in youth development to further career exploratory experiences and career preparatory activities. The Alaska Alliance for Direct Service workers and the Alaska Health Education Center will be responsible for leadership on this strategy, working with the appropriate organizations and school districts to achieve outcomes.</p>												
Reverse FY2009 MH Trust Recommendation												
	OTI	-744.7	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
1092 MHTAAR		-744.7										
<p>This zero based adjustment includes all MHTAAR funding for FY2009 for this component:</p> <ul style="list-style-type: none"> -4.7 MHTAAR Fy09 bargaining unit contract terms- GG -100.0 MHTAAR research, analysis and replacement copier -100.0 MHTAAR- Beneficiaries project- microenterprise capital -100.0 MHTAAR Workforce development- AK Alliance for direct services website, training, conference -90.0 MHTAAR research analyst III -175.0 MHTAAR- Workforce development- marketing strategies for beneficiary area service careers -175.0 MHTAAR- Workforce development- grow your own recruitment strategy for youth 												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.5										
1007 I/A Rcpts		4.8										
1092 MHTAAR		2.2										
<p>The FY2010 wage and health insurance increases applicable to this component : \$21.5</p>												
Totals		3,121.0	743.8	271.6	2,047.6	53.0	5.0	0.0	0.0	8	1	0

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

Component: Pioneers Homes Advisory Board (2691)
RDU: Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
Subtotal		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 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 Descriptions
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
1004 Gen Fund		1,485.3										
Subtotal		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

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

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	519.1	19.1	0.0	0.0	0.0	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		506.7										
ADN 0690024 Operating costs for Community Initiative Matching Grants allocation Sec 64(a), CH29, SLA 2008, P223, L8												
	OthApr	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.4										
Subtotal		683.5	118.5	20.0	35.0	10.0	0.0	500.0	0.0	1	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 0690068 Transfer to Support lines												
	LIT	0.0	-34.9	9.9	15.0	10.0	0.0	0.0	0.0	0	0	0
To balance Personal Services, funding transfer to support lines is requested.												
Subtotal		683.5	83.6	29.9	50.0	20.0	0.0	500.0	0.0	1	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Transfer to Personal Services to adequately fund component												
	LIT	0.0	2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
Funding transfer will allow for proper personal services funding based on current position status.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
The FY2010 wage and health insurance increases applicable to this component : \$2.5												
Totals		686.0	88.8	29.9	50.0	17.3	0.0	500.0	0.0	1	0	0