

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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts		68.5										
1004 Gen Fund		1,404.9										
1037 GF/MH		64.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		4.5										
: \$4.9												
Subtotal		1,542.5	1,221.7	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,542.5	1,221.7	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.8

FY 2012 Personal Services increases

SalAdj		60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		57.4										

This change record includes the following personal services increases:

: \$60.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$19.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.6

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		
										PFT	PPT	NP
Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.7												
Non-Covered Employees FY 12 COLA increases : \$5.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$11.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.7												
Subtotal		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
1002 Fed Rcpts		281.0										
1004 Gen Fund		16,669.3										
1005 GF/Prgm		15,537.3										
1007 I/A Rcpts		5,412.9										
1037 GF/MH		14,316.7										
1108 Stat Desig		3,466.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		2.4										
1037 GF/MH		7.8										
: \$23.0												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		294.6										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		56,001.2	43,544.0	15.2	7,441.7	4,446.6	500.0	53.7	0.0	561	46	31
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0018 Transfer to keep authorization for Pioneer Advisory Board & Pioneer Homes in one component												
	Trin	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.1										
Transfers the Pioneer Home Advisory Board's authorization to the Pioneer Home component. The Board will continue to meet and tour the Homes, but the expenditures will be paid from the Pioneer Home component. With such a small amount of funding, it is unnecessary to have a separate component for the Board.												

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
ADN 06-1-0019 Reflect Non-perm PCN 06-N09031 renumbered from PCN 002-71MS2- on call Nurse Aide I- Sitka Pioneer Home												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This new position adjustment reconciles the budget system with the human resource and payroll systems. This is an on-call Certified Nurse Aide I position located in the Sitka Pioneer Home. This position was a part of the renumbering process that the Division of Personnel conducted in 2009. The old PCN, 02-71MS2, was replaced with 06-N09031. The budget system was never updated correctly, so this change record corrects that mistake.												
ADN 06-1-0020 technical adjustment to PCN 02-7119, 02-7605, & 02-7620 that was previously approved 11/2008												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
PCNs 02-7119, 02-7605 and 02-7620 Certified Nurse Aide positions were originally approved by the division Director in November 2008. They were updated in the human resource and payroll system on 12/1/2008, which was prior to the new OMB mandates on position status change. This is a technical adjustment to reflect what is actually in the human resource and payroll systems. All of these positions are currently filled and have been at the full-time status since their approval in 2008.												
Subtotal		56,014.3	43,544.0	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Additional Funding to Meet Medicaid Documentation Requirements

	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		400.0										

The division is currently at risk of losing Medicaid revenue.

The Pioneer Home system requests funding to pay for additional staff time to meet the documentation requirements mandated by the Home and Community Based Waiver program. This funding will allow us to utilize part-time positions, nonpermanent positions, and overtime to meet the documentation requirements and should provide for approximately 18,500 additional staff hours system-wide.

These additional staff hours are funded with resident payments or general fund/designated program receipts (GF/Prgm). The Division's collections of resident payments continue to exceed our authorization and we believe future receipts will be sufficient to pay for this base budget increment. We request that the Pioneer Home resident payments be used to fund staff that serve them.

According to 7 AAC 43.030, a provider shall maintain accurate financial, clinical, and other records necessary to support the care and services for which payment is requested. The provider is responsible to assure that the provider's designated billing service, or other entity responsible for the maintenance of financial, clinical and other records, meets the requirements of this section.

In FY2009, Myers and Stauffer LC performed a Medicaid Provider Payment Audit of the Alaska Veterans and Pioneer Homes calendar year 2006 claims and found that the documentation requirements were not met. As stated in the final report: "Documentation should support the medical need for each service. Documentation should also support that the services were actually provided to a Medicaid recipient including a record of the specific services provided, the extent of each service provided, the date on which each service was provided and the individual who provided each service." Based on the audit findings, the Division was required to pay back 68%, or \$329.4, of the total \$479.3 Medicaid receipts received for that service period. An additional \$153.8 was determined to be a Medicaid overpayment from an audit of FY06 and FY07 claims for all Homes concluded in June 2009. The division repaid this amount as well.

While we recognize the increased documentation requirements, without additional staff time we are unable to meet them while maintaining the current level of

Department of Health and Social Services

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

care we provide our residents.
 If approved, this additional staff time will be used to:
 -Assist residents and representatives with their regular Medicaid and Medicaid Waiver applications.
 -Track and review resident's ongoing eligibility status for regular Medicaid and Medicaid Waiver programs.
 -Develop, implement and oversee Medicaid audit tools for medication administration, activities of daily living, social services and activities progress notes, vital signs, bathing and weights.
 -Print, post and retrieve activities of daily living logs and update medical records accordingly.
 -Enter physician's orders, medication administration records, vital signs and weights into electronic medical records system.
 -Attend care planning meetings and manage data input so the care plan reflects the services provided.
 -Prepare and implement a schedule for auditing medical records to ensure services are properly documented.
 -Report documentation deficiencies to management.
 -Assist with data collection for mandated Medicaid audits.
 -Track quarterly assessments, care plans and interdisciplinary team meetings and notify staff of pending reviews.

Although the Alaska Veterans and Pioneer Home in Palmer was the first Pioneer Home subject to audit, we are aware documentation deficiencies exist in the five other Homes as well. With Medicaid Waiver receipts increasing from \$2.8 million in FY06 to \$5.1 million in FY10, the Pioneer Homes are at risk of additional audits and lost Medicaid receipts.

This increment is a good investment for the state. It will ensure Medicaid funding continues and will allow the Pioneer Homes to meet the Medicaid documentation requirements while maintaining the current level of care and service provided to Pioneer Home residents.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.2											
1005 GF/Prgm	-14.2											
1037 GF/MH	-17.7											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-52.1

FY 2012 Personal Services increases

SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	800.0											
1005 GF/Prgm	319.5											
1007 I/A Rcpts	197.0											
1037 GF/MH	689.2											

This change record includes the following personal services increases:
 : \$2,005.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$717.8

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$291.0

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$16.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$463.8												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$201.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$52.1												
Non-Covered Employees FY 12 COLA increases : \$15.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$167.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$28.1												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-294.6										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		58,073.3	45,897.6	25.8	7,149.6	4,446.6	500.0	53.7	0.0	564	43	32
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		58,073.3	45,897.6	25.8	7,149.6	4,446.6	500.0	53.7	0.0	564	43	32

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

Department of Health and Social Services

Component: Pioneers Homes Advisory Board (2691)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1005 GF/Prgm	ConfCom	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0018 Transfer to keep authorization for Pioneer Home Advisory Board & Pioneer Homes in one component												
1005 GF/Prgm	Trout	-13.1	0.0	-10.6	-2.5	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This transfers the Pioneer Home Advisory Board's authorization to the Pioneer Home component. The Board will continue to meet and tour the Homes, but the expenditures will be paid from the Pioneer Homes component. With such a small amount of funding, it is unnecessary to have a separate component for the Board.

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund		1,409.0										
1037 GF/MH		359.5										
Subtotal		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
1002 Fed Rcpts		330.1										
1004 Gen Fund		759.1										
1005 GF/Prgm		391.0										
1007 I/A Rcpts		803.0										
1037 GF/MH		852.4										
1061 CIP Rcpts		626.0										
1092 MHTAAR		1.9										
1180 Alcohol Fd		131.7										
Subtotal		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												

ADN 06-1-0021 Transfer authority to Meet Desired Vacancy Factor

LIT		0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
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The vacancy factor has been set to zero to maximize the allocation to Personal Services. This will help cover the costs of two unbudgeted non-perm positions.

ADN 06-1-0022 Transfer authority to CAPI component for a federal project

Trout		-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										

Additional federal authority is needed in Community Action Prevention & Intervention Grants component (CAPI) for the federally funded Strategic Prevention Framework State Incentive Grant (SPFSIG). The Alcohol Safety Action Program (ASAP) component has had federal receipt authority that was in excess of what could be realized from the Substance Abuse Prevention & Treatment (SAPT) Block Grant.

ADN 06-1-0023 Two Therapeutic Court long-term non-permanent positions- approved ADN 06-0-0499

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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This request adds PCN 06-N09077 and N09097, two long-term non-permanent positions, to the ASAP budget. The request for extension was previously approved under ADN 06-0-0499: 1 Criminal Justice Technician and 1 Adult Probation Officer II. The two positions work with the Anchorage Therapeutic Courts and are funded from an RSA with the Alaska Court System (ACS). Behavioral Health has sufficient I/A receipt authority for the RSA.

Both positions assist in ensuring the Therapeutic Courts' continued adherence to the National Drug Court Institute's (NDCI) standards for frequent alcohol and drug testing. The Criminal Justice Tech I provides random, frequent monitoring for all Therapeutic Court participants. The Operator's Without License (OWL) Probation Officer (PO)/Case Manager ensures proper screening and assessment, monitoring, and intensive case management, reducing legal recidivism due to clinical concerns. The need for these positions is on-going and not temporary in nature; however the fund source for the positions is temporary and dependent on continued RSA funding from ACS.

Impact: If the Criminal Justice Tech I position is not funded, the other Probation Officers will be assigned these technical responsibilities at the cost of reducing the time they have available for their case loads. The division estimates that their case load capabilities will be reduced by at least 25% and fewer people will be engaged in the Therapeutic Court. If the OWL Court PO/Case Manager position is not funded, this program will not be able to operate, the division will lose an

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
opportunity to positively address the cycle of repeat violations that has been a concern of the legislature, and staff will not be available to help the participants navigate they system that they have been unable to navigate on their own.												
06-#863: PCN 06N09077 Criminal Justice Tech I												
06-#864: PCN 06N09097 Adult Probation Officer II, ASAP												
Subtotal		3,889.5	1,637.6	71.7	432.8	120.0	0.0	1,627.4	0.0	18	0	2

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Transfer of funds needed to bring personal services within vacancy factor guidelines

LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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A fund transfer from contractual to personal services will allow for a desired 4% vacancy factor. Contractual funds are available due to the discontinuation of a software license and maintenance agreement. The software is being replaced by the AKAIMS maintenance contract that is funded under Behavioral Health Administration component.

Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment

Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1092 MHTAAR -1.3

The FY2011 Over/Understated GGU/SU salary adjustment included \$1.3 MHTAAR which carried into FY12. The funding needs to be removed in FY12 since it is not realizable.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -2.6
 1007 I/A Rcpts -4.6
 1092 MHTAAR 1.3
 1180 Alcohol Fd 5.2

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.7

FY 2012 Personal Services increases

SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 29.7
 1005 GF/Prgm 1.9
 1007 I/A Rcpts 23.9
 1061 CIP Rcpts 12.4
 1180 Alcohol Fd 5.1

This change record includes the following personal services increases:
 : \$73.0

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
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$34.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.1												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-1.9 Salary Adjustment												
Subtotal		3,958.6	1,751.7	71.7	387.8	120.0	0.0	1,627.4	0.0	18	0	2
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		3,958.6	1,751.7	71.7	387.8	120.0	0.0	1,627.4	0.0	18	0	2

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
1002 Fed Rcpts		3,320.2										
1004 Gen Fund		1,753.8										
1007 I/A Rcpts		1,371.5										
1037 GF/MH		11,041.3										
1092 MHTAAR		200.0										
1180 Alcohol Fd		15,558.2										
Subtotal		33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0024 Transfer to Behavioral Health Admin component to consolidate travel												
	Trout	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-13.9										
Spending authority for travel is being transferred to Behavioral Health Administration component to consolidate staff travel. This will allow the division to better manage their travel expenses.												
ADN 06-1-0186 Transfer authority from Seriously Emotionally Disturbed Youth for fed projects, approved 8/26/10												
	Trin	153.7	0.0	0.0	0.0	0.0	0.0	153.7	0.0	0	0	0
1002 Fed Rcpts		153.7										
Transfer excess federal authority from Seriously Emotionally Disturbed Youth (SEDY) to BH Grant component to allow the collection of increased Substance Abuse Prevention & Treatment (SAPT) Block Grant revenue.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10												
	Trout	-271.7	0.0	0.0	0.0	0.0	0.0	-271.7	0.0	0	0	0
1037 GF/MH		-271.7										
Transfer grant authorization from BH Grant component to the Services to the Seriously Mentally Ill component. This realignment of authority will allow the division to allocate more resources to agencies that provide community-based services to keep people with serious mental illness in their home as independent as possible in the least restrictive environment. The division believes that a lack of services at the community level for the seriously mentally ill has led to a rise in psychiatric hospitalizations and API admissions.												
The core services of the BH Grant component are primarily substance abuse.												
ADN 06-1-0186, approved 8/26/10												

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
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth to align services, approved 8/26/10												
1037 GF/MH	Trout	-526.0	0.0	0.0	0.0	0.0	0.0	-526.0	0.0	0	0	0
Transfer grant line authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match the grant awards to provider agencies and the services they propose to deliver during FY11. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Transfer authority to BH Administration for Medicaid Admin contracts, approved 8/26/10												
1037 GF/MH	Trout	-1,702.4	0.0	0.0	-1,702.4	0.0	0.0	0.0	0.0	0	0	0
Transfer contractual authority for the Medicaid utilization review contract and the FASD Demo RSA from BH Grants component to BH Administration component where the division consolidates its Medicaid administrative claiming.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Realign spending authority to meet operational needs, approved 8/26/10												
	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
This transfer from the grant line to contractual services will allow for the payment of Reimbursable Service Agreements from the BH Grants component.												
Subtotal		30,884.7	0.0	0.0	1,504.0	0.0	0.0	29,380.7	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Cont - Behavioral Health Follow-up Survey												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This MHTAAR funding request would be used to conduct a behavioral health survey of client recovery levels at one year after treatment. DBH would utilize an experienced contractor to ensure a sufficient response rate for statistical validity. This survey has important policy implications for improving treatment and could also help to document important cost savings from good treatment. The Trust has approved \$25.0 MHTAAR in FY13 to finish the survey. If survey information is found to be helpful, it is the intent to repeat this survey every 4 to 5 years.												
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
FY12 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK. Activities may include but are not limited to (1) assessing the level and nature of need for substance abuse treatment services, (2) assessing the service capacity of existing programs and facilities within the community, and (3)												

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
developing an implementation plan for the needed identified treatment services.												
This project was started with MHTAAR funding in FY10. This FY12 MHTAAR increment maintains the FY11 funding level and momentum of effort.												
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)												
	IncM	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH		350.0										
Bethel has the highest per capita rate of inebriates who end up in 12-hour protective-custody jail holds under AS 47.37.170 (13% per capita admits in 2008 and 20% of protective custody holds statewide), dwarfing the problems experienced in all of Alaska's other communities including Anchorage and Fairbanks.												
Since the winter of 2007-2008, the Dept. of Health and Social Services, the Dept. of Corrections, the Alaska Mental Health Trust, the City of Bethel, the Yukon-Kuskokwim Health Corporation, and the community of Bethel have partnered to address the needs of chronic inebriates who are a danger to themselves or others as a result of their chronic alcoholism or abuse of other drugs. One component of a coordinated plan created by the partnership was to construct a Sobering Center as an alternative treatment placement for this population and to decrease the number of 12-hour protective custody hold admits under AS 47.37.170 to the Yukon-Kuskokwim Correctional Center.												
Originally targeted for FY12, the construction of the Sobering Center is ahead of schedule and is anticipated to be complete by December 2010. Thus, operations of the new facility are projected to begin in early 2011. The FY12 GF/MH increment is required for annualized operations of the Sobering Center itself and maintains the current momentum of effort.												
MH Trust: Housing - Grant 1377.04 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 continues a Trust project to improve the quality of training available for assisted living home providers. The DHSS Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 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 supports these goals by providing training to assisted living home caregivers which increases 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.												
Family Wellness Warriors Initiative - Year Two - RSA from Gov												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Family Wellness Warriors Initiative seeks to address the devastating problems of domestic violence, abuse, and neglect in the Alaska Native community. The purpose of the project is to equip organizations and individuals to effectively address the spiritual, emotional, mental and physical effects of domestic violence, abuse, and neglect.												
Trauma Informed Training - Year Two - RSA from Gov												
	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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
1007 I/A Rcpts		200.0										
<p>The Trauma Informed Training project will implement a specialized trauma-informed curriculum to assure that the community-based behavioral health providers integrate an understanding of trauma into their programs and therapeutic approaches.</p>												
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities												
1037 GF/MH	Trout	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
<p>Transfer authority from the BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match identified service priorities. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.</p>												
Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract												
1004 Gen Fund	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<p>This will transfer grant line authority from the Behavioral Health Grant component to the contractual line in the Behavioral Health Administration component to provide baseline funding for a maintenance contract for the Alaska Automated Information Management System (AKAIMS).</p> <p>Funds are available because of the division's efforts to transition grants with Providence Hospital to Disproportionate Share Hospital (DSH) Medicaid payments. The savings to the division is roughly 50% of the grant award to the hospital.</p> <p>AKAIMS serves the dual purpose of a management information system (MIS) and an electronic medical record (EMR). As an MIS reporting tool, the system allows the Division to meet current and emerging State and Federal reporting requirements, such as state Quarterly Reporting, Treatment Episode Data Set (TEDS), Government Performance and Results Act (GPRA), both Mental Health and Substance Abuse Block Grants and National Outcome Measurements (NOMs). As an electronic medical record (EMR), AKAIMS provides an agency the ability to create a full EMR that is compliant with HIPAA and 42-CFR part II standards. Furthermore, the system gives providers a management tool that allows them to screen and assess clients, administer facilities, manage waitlists, measure data completeness, measure staff productivity, and collect outcome data in real-time via a secure, web-based framework. Ninety-six Behavioral Health Service Providers with a combined user group membership of over 2,000 individuals are now submitting data to the division using AKAIMS. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the thirty-five Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the "e-courts" module that will use the AKAIMS platform to manage court referred clients to the treatment system. Finally, the Alcohol Safety Action Program (ASAP) is laying the groundwork for migrating its data collection system to the AKAIMS.</p> <p>The development costs for AKAIMS were paid through a capital project. Obtaining ongoing technical assistance and maintenance will insure that the functionality and effectiveness of the AKAIMS will not be compromised and decline over time. The division's ability to fulfill federal reporting requirements, our current block grant funding, and reporting for performance based funding are all dependent on a well functioning information system. Grant service levels will not be reduced as a result of this transfer.</p>												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0

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
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-100.0 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)												
-100.0 Assisted living home training and targeted capacity for development												
Subtotal		31,221.7	0.0	0.0	1,604.0	0.0	0.0	29,617.7	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Reduce MH Trust - Conduct Behavioral Health Follow-up Survey												
	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										
At the January 2011 Trust Meeting, trustees approved a change of intent to reduce the FY2012 Behavioral Health Follow-Up Survey by \$25.0 MHTAAR, and increase the FY2013 Behavioral Health Follow Up Survey to the Division of Behavioral Health by \$25.0.												
History:												
At the September 2010 Trust Meeting, Trustees approved \$100.0 for FY2012 and \$25.0 in FY2013 for the Division of Behavioral Health (DBH) client follow-up survey. This funding would allow DBH to hire a contractor to conduct a survey of clients at one year after discharge to document the recovery gained and maintained after treatment. The project extended into FY2013 to allow the contractor time to gather surveys for a full year and still have adequate time to complete the analysis and a full report.												
This change of intent would shift money in a way to allow the contractor to have a higher percentage of clients who would have used the significantly improved Client Status Review (CSR) system at admit, at discharge, and at one year after treatment. The new CSR was implemented in October 1, 2010. The survey contractor would therefore collect data from October 1, 2012 and have an additional quarter of funding to complete the analysis and report.												
This request was not considered in the FY2012 Governor's Budget submitted December 15, 2010 because the change was not approved by the Mental Health Trust until January 2011.												
Totals		31,196.7	0.0	0.0	1,579.0	0.0	0.0	29,617.7	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
1002 Fed Rcpts		3,417.1										
1003 G/F Match		1,293.5										
1004 Gen Fund		341.8										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		186.1										
1013 Alch/Drug		2.0										
1037 GF/MH		3,195.6										
1061 CIP Rcpts		352.6										
1092 MHTAAR		803.1										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		898.3										
1180 Alcohol Fd		231.4										
ADN 06-1-0001 Budget implementation revision Sec 1, CH 41, SLA 2010, P 20 L12												
	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program.												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		5.3										
1037 GF/MH		2.0										
1168 Tob Ed/Ces		1.8										
: \$9.8												
Subtotal		11,048.3	7,141.5	657.9	2,961.9	202.0	0.0	85.0	0.0	70	2	20
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0025 Transfer PCN 06-0529 to the Suicide Prevention Council component												
	Trout	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-46.3										
In FY11, the management and oversight of the Statewide Suicide Prevention Council (SSPC) is transferring from Behavioral Health to the Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse. The project assistant for the SSPC (PCN 06-0529) is being transferred from BH Admin to the SPC component along with its original funding of \$46.3 GF/MH.												
ADN 06-1-0026 Transfer authority from Severely Emotionally Disturbed Youth component to consolidate travel												
	Trin	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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	
1037 GF/MH		19.2											
This request is to consolidate travel for Utilization Review staff that is not related to the Bring the Kids Home (BTKH) initiative.													
ADN 06-1-0024 Transfer from Behavioral Health Grants to consolidate travel													
	Trin	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1037 GF/MH		13.9											
Travel is being transferred from Behavioral Health Grant component to consolidate staff travel. This will allow for better management of the division's travel expenses.													
ADN 06-1-0186 Transfer Authority from BH Grants for Medicaid Admin contracts, approved 8/26/10													
	Trin	1,702.4	0.0	0.0	1,702.4	0.0	0.0	0.0	0.0	0	0	0	
1037 GF/MH		1,702.4											
Transfer contractual authority for the Medicaid utilization review contract and the FASD Demo RSA from BH Grants component to BH Administration component where the division consolidates its Medicaid administrative claiming.													
ADN 06-1-0186, approved 8/26/10													
ADN 06-1-0075 Delete PCN 06-1572 Program Coordinator II													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Delete full-time position as part of department's efforts to zero balance personal services growth.													
Subtotal		12,737.5	7,095.2	691.0	4,664.3	202.0	0.0	85.0	0.0	68	2	20	
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
MH Trust: BTKH - Grant 2463.02 Technical Assistance													
	IncOTI	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0	
1092 MHTAAR		330.0											
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).													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development													
	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0	

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	
1092 MHTAAR		100.0										
<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.</p>												
MH Trust: Housing - Grant 383.07 Office of Integrated Housing												
	IncOTI	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
<p>This 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 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. FY11 is \$200.0 MHTAAR with a match through a joint Trust/state position for clinical technical assistance in the Supported Housing Office.</p>												
Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement												
	LIT	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0.0	0	0	0
<p>Authority is being transferred from the contract line to travel in order to meet the operational needs of the tobacco enforcement program. Three Tobacco Investigators and 19 student interns travel throughout the state to work with retailers and monitor the sales of tobacco to minors. In FY11, the division assigned tobacco funds to the contractual line in order to update signage and training materials. Those materials do not need to be updated every year so the funds are available to cover travel costs of the tobacco enforcement program.</p>												
Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Two Tobacco Student Interns positions were reassigned new numbers when the positions were extended for FY11. PCN 06-N1505 changed to 06-IN1003 and PCN 06-N1507 changed to 06-IN1004.</p>												
Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>These are not new positions. The position numbers for two Tobacco Student Interns were changed when the positions were extended for FY11. PCN 06-N1505 changed to 06-IN1003 and PCN 06-N1507 changed to 06-IN1004.</p>												
Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

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

This will transfer grant line authority from the Behavioral Health Grant component to the contractual line of the Behavioral Health Administration component to provide baseline funding for a maintenance contract for the Alaska Automated Information Management System (AKAIMS).

AKAIMS serves the dual purpose of a management information system (MIS) and an electronic medical record (EMR). As an MIS reporting tool, the system allows the Division to meet current and emerging State and Federal reporting requirements, such as state Quarterly Reporting, Treatment Episode Data Set (TEDS), Government Performance and Results Act (GPRA), both Mental Health and Substance Abuse Block Grants and National Outcome Measurements (NOMs). As an electronic medical record (EMR), AKAIMS provides an agency the ability to create a full EMR compliant with HIPAA and 42-CFR part II standards. Furthermore, the system gives providers a management tool which allows them to screen and assess clients, administer facilities, manage waitlists, measure data completeness, measure staff productivity, and collect outcome data in real-time via a secure, web-based framework. Ninety-six Behavioral Health Service Providers with a combined user group membership of over 2,000 individuals are now submitting data to the division using AKAIMS. Most recently, the Office of Children Services (OCS) elected to use the AKAIMS as the electronic health record for the thirty-five Behavioral Rehabilitation Services (BRS) residential programs. Therapeutic Courts has initiated the "e-courts" module that will use the AKAIMS platform to manage court referred clients to the treatment system. Finally, the Alcohol Safety Action Program (ASAP) is laying the groundwork for migrating its data collection system to the AKAIMS.

The development costs for AKAIMS were paid through a capital project. Obtaining ongoing technical assistance and maintenance will ensure that the functionality and effectiveness of the AKAIMS will not be compromised and decline over time. The division's ability to fulfill federal reporting requirements, our current block grant funding, and reporting for performance-based funding are all dependent on a well-functioning information system.

Funds are available because of the division's efforts to transition grants with Providence Hospital to Disproportionate Share Hospital (DSH) Medicaid payments. The savings to the division is roughly 50% of the grant award to the hospital.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
1003 G/F Match		-4.2										
1037 GF/MH		-12.1										
1168 Tob Ed/Ces		-2.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-25.6

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.3										
1003 G/F Match		45.7										
1004 Gen Fund		9.3										
1007 I/A Rcpts		4.1										
1037 GF/MH		143.5										
1092 MHTAAR		11.8										
1168 Tob Ed/Ces		22.9										

This change record includes the following personal services increases:
: \$300.6

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
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$104.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$26.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$86.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$28.9												
Non-Covered Employees FY 12 COLA increases : \$10.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$22.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$13.8												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-50.0 DBH/UAA/UAF PhD Student Partnership												
-50.0 Tool kit development and expand school-based services capacity via contract												
-100.0 Technical Assistance												
-200.0 Tribal/rural system development												
-200.0 Office of Integrated Housing												
-200.0 Psychiatric Emergency Services, DES/DET Expansion												
-3.1 Salary Adjustment												
MH Trust Workforce Dev - AK Psychiatric Residency												
1037 GF/MH	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
This request is to address the significant shortage of psychiatrists in Alaskan public agencies serving Trust beneficiaries in rural and urban communities. These												

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
funds will be used for the development and implementation of an in-state psychiatric residency program as a long term strategy for the recruitment and retention of psychiatrists by "growing our own." The Division of Behavioral Health and the Trust will work in collaboration with partners including, but not limited to the University of Washington - School of Medicine, Alaskan Tribal and Non-Tribal Healthcare providers, and the Alaskan Veterans Administration, to develop and implement the Alaska Psychiatric Residency. The Psychiatric Residency will be run by Providence Health systems. State funds will be matched with private funds and Trust funds.												
Subtotal		13,366.4	7,242.1	692.9	4,942.4	202.0	0.0	287.0	0.0	68	2	20
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract												
Trout		-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,163.9										
1003 G/F Match		-388.0										
This request transfers the authorization for the Medicaid mental health utilization review and care coordination contract out of the Behavioral Health Administration component and into the Behavioral Health Medicaid component.												
This transfer is being made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU since Behavioral Health Medicaid Services no longer resides in the Behavioral Health RDU.												
The contract has been eligible for 75% federal reimbursement. This contract is for federally required behavioral health utilization review and care coordination services. Federal utilization control regulations for mental hospitals (42 CFR 456.150-456.245) require that medical and other professional personnel must evaluate each applicant's or recipient's need for admission to behavioral health facilities.												
This transfer was not included in the FY2012 Governor's Budget submitted December 15, 2010 because the department had not completed the analysis and identification of contracts directly related to Medicaid.												
Totals		11,814.5	7,242.1	692.9	3,390.5	202.0	0.0	287.0	0.0	68	2	20

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
1002 Fed Rcpts		2,919.3										
1004 Gen Fund		863.7										
1037 GF/MH		1,547.2										
Subtotal		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0021 Transfer Authority for a federal project												
	LIT	0.0	0.0	0.0	70.3	0.0	0.0	-70.3	0.0	0	0	0
This transfer will allow for revisions in the Year 2 budget for the federal Strategic Prevention Framework State Incentive Grant that have increased costs in the contractual line and reduced grant line expenditures.												
ADN 06-1-0022 Transfer excess authority from Alcohol Safety Action Program component for a federal project												
	Trin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
Additional federal authority is needed to cover the cost of the RSA with the University for the evaluation of the Strategic Prevention Framework State Incentive Grant (SPFSIG)												
Subtotal		5,335.9	0.0	0.0	478.0	30.0	0.0	4,827.9	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Multidisciplinary Rural Community Pilot Project - Year Two - RSA from Gov												
	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts		1,400.0										
In an effort to reduce domestic violence, sexual assault, and substance abuse in rural Alaska, these funds will be used to establish one or more rural community pilot projects to develop innovative, multi-disciplinary, collaborative approaches to domestic violence and sexual assault early intervention and prevention.												
Subtotal		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		285.9										
1037 GF/MH		148.9										
1180 Alcohol Fd		2,186.8										
Subtotal		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		6,387.6										
1092 MHTAAR		300.0										
Subtotal		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0186 Transfer authority from Designated Evaluation and Treatment for crisis respite, approved 8/26/10												
	Trin	56.5	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH		56.5										
Transfer grant funding from the Designated Evaluation & Treatment (DET) component to the Psychiatric Emergency Services component to provide funding for Individualized Services Agreements for Crisis Respite. DET funds are used for hospitalizations of people under court-ordered commitment. Crisis respite diverts consumers from the psychiatric hospitalizations by providing screening, assessments, 24/7 shelter, clinic and rehabilitative services at the community level. The division believes that cost efficiencies can be achieved when services are provided at the community level.												
ADN 06-1-0186, approved 8/26/10												
Subtotal		8,458.5	0.0	0.0	2,185.7	0.0	0.0	6,272.8	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse FY2011 MH Trust Recommendation												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-300.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-300.0 Designated Evaluation and Treatment Expansion												
Subtotal		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		1,194.5										
1037 GF/MH		12,424.2										
1092 MHTAAR		1,100.0										
Subtotal		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0186 Transfer authority from Designated Evaluation & Treatment to meet service priorities, approved 8/26/10												
	Trin	654.4	0.0	0.0	0.0	0.0	0.0	654.4	0.0	0	0	0
1037 GF/MH		654.4										
<p>Transfer grant authorization from the Designated Evaluation & Treatment (DET) component to the Seriously Mentally Ill (SMI) component. DET funds are used for hospitalizations of people under court-ordered commitment. This realignment of authority will allow the division to allocate more resources to agencies that provide community based services to keep people with serious mental illness in their home as independent as possible in the least restrictive environment to divert them from psychiatric hospitalization. The lack of services at the community level has contributed to the rise in psychiatric hospitalizations and API admissions. The division believes that cost efficiencies can be achieved when services are provided at the community level.</p> <p>ADN 06-1-0186, approved 8/26/10</p>												
ADN 06-1-0186 Transfer authority to align funding with service priorities approved 8/26/10												
	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
<p>Transfer funds from contractual to grants. This will distribute more funding to agencies providing community based services.</p> <p>ADN 06-1-0186, approved 8/26/10</p>												
ADN 06-1-0186 Transfer authority from BH Grants to meet service priorities, approved 8/26/10												
	Trin	271.7	0.0	0.0	0.0	0.0	0.0	271.7	0.0	0	0	0
1037 GF/MH		271.7										
<p>Transfer grant authorization from BH Grant component to the Services to the Seriously Mentally Ill component. This realignment of authority will allow the division to allocate more resources to agencies that provide community based services to keep people with serious mental illness in their home as independent as possible in the least restrictive environment. The division believes that a lack of services at the community level for the seriously mentally ill has led to a rise in psychiatric hospitalizations and API admissions.</p> <p>ADN 06-1-0186, approved 8/26/10</p>												
Subtotal		16,634.3	0.0	0.0	45.9	0.0	0.0	16,588.4	0.0	0	0	0

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	
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative												
	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

Alaska's current system of care does not include appropriate services for individuals with cognitive disabilities and complex behaviors. Because of this, many of these individuals are served by API, where they languish in an unnecessarily restrictive environment for extended periods of time, or they are inappropriately held in places such as jails and emergency rooms. Many are ultimately sent out of the state for care, where in many cases they remain indefinitely. Risk for out-of-state placement typically occurs when the individual exhibits behaviors that are so complex that they are outside the range of expertise of local caregivers and providers, or the available treatment options in the state have been exhausted without resultant success for the individual. The result of the lack of appropriate services in Alaska is a cost to the individuals and their families. In addition, there are key risks and costs to the State of Alaska, including but not limited to:

Potential exists for Americans with Disabilities Act (ADA) violations, specifically regarding Olmstead versus LC. The Department of Justice expects states to demonstrate progress on their waiting lists to move individuals with disabilities to less restrictive, integrated community-based settings, to have a clearly defined method to manage movement on the waiting lists, and to demonstrate their methodology regarding how their lists are developed and tracked. It appears that while limitations in state budgets may affect the state's rate and scope of compliance with the ADA's integration mandate, budget limitations do not relieve the state of its obligation to take effective steps to end inappropriate institutionalization. Such lawsuits are quite costly to states due to imposed court mandates and while such lawsuits may result in the development of needed services, they are not the most effective or cost efficient way to develop them.

Continued un-budgeted, non-Medicaid general fund expenses related to things such as the need to provide additional staff to manage and contain some individuals, cover out-of-State travel and related expenses.

Continued escalating costs associated with providing an inadequate continuum of care, which currently adds additional expenses by bringing in extra staff to 'manage and contain' complex behaviors, instead of investing up-front in the workforce and programs to provide appropriate interventions and services.

The proposed Alaska Complex Behavior Collaborative consists of three primary components: the Alaska Complex Behavior Collaborative: the Hub, Brief Stabilization Services, and Intensive Intermediate Intervention Services. Below the Hub and Intensive Intermediate Intervention Services are discussed. The recommended model would have services available through three sites.

The Hub is conceptualized as a point of entry into the Alaska Complex Behavior Collaborative (Collaborative). Individuals may be brought to the attention of the Hub when their behaviors are complex; presenting a high risk of danger to self or others and the interventions required to ensure the safety of those involved are outside the skill-set of the current program staff. The services provided by the Hub will be available for individuals who are already receiving services supported by the Department of Health and Social Services, and will not be considered a means of achieving eligibility for services. The Hub will offer comprehensive assessment and diagnostic services by drawing on a pool of identified experts. These experts will be local or from outside of the state when a particular expertise is not available locally. Short-term contracts with expert consultants may be utilized to fill this workforce need. Individualized triage services will be available, in order to direct each individual to the appropriate level of care within the Collaborative or outside of it. In some cases, individuals may require brief stabilization or longer-term support through one of the two intervention arms of the Collaborative, which, based on the needs of each individual, could occur within their current placement or may require transfer to specialized services. It is estimated that implementation of this component would cost approximately \$650.0 GF/MH.

The Intensive Intermediate Intervention Services (FY12 \$300.0 GF/MH) component of the Collaborative will provide a residential option to individuals who require longer-term services prior to returning to previous or lower-acuity placements. This Service will be community-based and will provide a high level of

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
<p>structure and active behavioral intervention. The Intensive Intermediate Intervention Services will consist of approximately five beds. The unit will be staffed by highly trained specialists capable of providing intensive behavioral interventions. The unit will also be secure (either by staff, delayed egress or door locks) in order to provide maximum safety for the individual, staff, and public when it is clinically indicated. The anticipated length of stay will be between one and eighteen months, with comprehensive discharge planning and consultation with receiving providers/caregivers initiated at admission and continuing throughout the specialized interventions. Transition back to community services will include continued active consultation with receiving providers/caregivers and planned, well-coordinated, collaborative transfers of individuals back to their original residence and services. Ongoing follow-up services to the community will occur, in order to provide ongoing support and consultation with a goal of mitigating the need for return to more intensive placements. It is estimated that implementation of this component would cost approximately \$300.0 GF/MH.</p> <p>It is anticipated that there will be one time start-up costs (\$150.0 MHTAAR) which could include but are not limited to training, facility modifications, and staff recruitment.</p>												
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative												
	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

Alaska's current system of care does not include appropriate services for individuals with cognitive disabilities and complex behaviors. Because of this, many of these individuals are served by API, where they languish in an unnecessarily restrictive environment for extended periods of time, or they are inappropriately held in places such as jails and emergency rooms. Many are ultimately sent out of the state for care, where in many cases they remain indefinitely. Risk for out-of-state placement typically occurs when the individual exhibits behaviors that are so complex that they are outside the range of expertise of local caregivers and providers, or the available treatment options in the state have been exhausted without resultant success for the individual. The result of the lack of appropriate services in Alaska is a cost to the individuals and their families. In addition, there are key risks and costs to the State of Alaska, including but not limited to:

Potential exists for Americans with Disabilities Act (ADA) violations, specifically regarding Olmstead versus LC. The Department of Justice expects states to demonstrate progress on their waiting lists to move individuals with disabilities to less restrictive, integrated community-based settings, to have a clearly defined method to manage movement on the waiting lists, and to demonstrate their methodology regarding how their lists are developed and tracked. It appears that while limitations in state budgets may affect states rate and scope of compliance with the ADA's integration mandate, budget limitations do not relieve the states of their obligation to take effective steps to end inappropriate institutionalization. Such lawsuits are quite costly to states due to imposed court mandates and while such lawsuits may result in the development of needed services, they are not the most effective or cost efficient way to develop them.

Continued un-budgeted, non-Medicaid general fund expenses related to things such as the need to provide additional staff to manage and contain some individuals, cover out-of-State travel and related expenses.

Continued escalating costs associated with providing an inadequate continuum of care, which currently adds additional expenses by bringing in extra staff to 'manage and contain' complex behaviors, instead of investing up-front in the workforce and programs to provide appropriate interventions and services.

The proposed Alaska Complex Behavior Collaborative consists of three primary components: the Alaska Complex Behavior Collaborative: the Hub, Brief Stabilization Services, and Intensive Intermediate Intervention Services. Below the Hub and Intensive Intermediate Intervention Services are discussed. The recommended model would have services available through three sites.

The Hub is conceptualized as a point of entry into the Alaska Complex Behavior Collaborative (Collaborative). Individuals may be brought to the attention of the Hub when their behaviors are complex; presenting a high risk of danger to self or others and the interventions required to ensure the safety of those involved are outside the skill-set of the current program staff. The services provided by the Hub will be available for individuals who are already receiving services supported

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

by the Department of Health and Social Services, and will not be considered a means of achieving eligibility for services. The Hub will offer comprehensive assessment and diagnostic services by drawing on a pool of identified experts. These experts will be local as well as from out-of-State, when a particular expertise is not available locally. Short-term contracts with expert consultants may be utilized to fill this workforce need. Individualized triage services will be available, in order to direct each individual to the appropriate level of care within the Collaborative or outside of it. In some cases, individuals may require brief stabilization or longer-term support through one of the two intervention arms of the Collaborative, which, based on the needs of each individual, could occur within their current placement or may require transfer to specialized services. It is estimated that implementation of this component would cost approximately \$650.0 GF/MH.

The Intensive Intermediate Intervention Services (FY12 \$300.0 GF/MH) component of the Collaborative will provide a residential option to individuals who require longer-term services prior to returning to previous or lower-acuity placements. This Service will be community-based and will provide a high level of structure and active behavioral intervention. The Intensive Intermediate Intervention Services will consist of approximately five beds. The unit will be staffed by highly trained specialists capable of providing intensive behavioral interventions. The unit will also be secure (either by staff, delayed egress or door locks) in order to provide maximum safety for the individual, staff, and public when it is clinically indicated. The anticipated length of stay will be between one and eighteen months, with comprehensive discharge planning and consultation with receiving providers/caregivers initiated at admission and continuing throughout the specialized interventions. Transition back to community services will include continued active consultation with receiving providers/caregivers and planned, well-coordinated, collaborative transfers of individuals back to their original residence and services. Ongoing follow-up services to the community will occur, in order to provide ongoing support and consultation with a goal of mitigating the need for return to more intensive placements. It is estimated that implementation of this component would cost approximately \$300.0 GF/MH.

It is anticipated that there will be one time start-up costs (\$150.0 MHTAAR) which could include but are not limited to training, facility modifications, and staff recruitment.

MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion

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

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% 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. This program was funded in FY11 with \$750.0 MHTAAR.

MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants

1037 GF/MH	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		150.0										

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'. It targets beneficiaries exiting Department of Corrections' settings who are challenging to serve, and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted

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	
living providers to successfully house this population. This program was funded in FY11 with \$350.0 MHTAAR. This increment will provide \$150.0 GF baseline funding.												
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants												
	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
This project is a strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population. This program was funded in FY11 with \$350.0 MHTAAR.												
Reverse FY2011 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										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-750.0 Bridge Home Pilot Project												
-350.0 Department of Corrections discharge incentive grants												
Subtotal		16,834.3	0.0	0.0	195.9	0.0	0.0	16,638.4	0.0	0	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		16,834.3	0.0	0.0	195.9	0.0	0.0	16,638.4	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1037 GF/MH	ConfCom	3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
		3,867.3										
Subtotal		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill to meet service priorities, approved 8/26/10												
1037 GF/MH	Trout	-654.4	0.0	0.0	0.0	0.0	0.0	-654.4	0.0	0	0	0
		-654.4										
Subtotal		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
ADN 06-1-0186 Transfer authority to Psychiatric Emergency Services for crisis respite, approved 8/26/10												
1037 GF/MH	Trout	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
		-56.5										
Subtotal		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
1002 Fed Rcpts		367.3										
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		11,812.8										
1092 MHTAAR		1,075.0										
Subtotal		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0026 Transfer authority to Behavioral Health Admin component to consolidate travel												
	Trout	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-19.2										
This request is to consolidate travel for Utilization Review staff travel not related to the Bring the Kids Home (BTKH) initiative.												
ADN 06-1-0186 Transfer federal authority to BH Grants for federal projects, approved 8/26/10												
	Trout	-153.7	0.0	0.0	0.0	0.0	0.0	-153.7	0.0	0	0	0
1002 Fed Rcpts		-153.7										
Transfer excess federal authority from Seriously Emotionally Disturbed Youth (SEDY) component to BH Grant component to allow the collection of increased Substance Abuse Prevention and Treatment (SAPT) Block Grant revenue. Excess federal authority is available in the SEDY component from expired federal grants.												
ADN 06-1-0186, approved 8/26/10												
ADN 06-1-0186 Transfer authority from BH Grants to align funding with services, approved 8/26/10												
	Trin	526.0	0.0	0.0	0.0	0.0	0.0	526.0	0.0	0	0	0
1037 GF/MH		526.0										
Transfer grant line authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match the grant awards to provider agencies and the services they propose to deliver during FY11. Grant expenses are better situated in one grant component versus another based on the core services of the component and the services provided by the agency.												
ADN 06-1-0186, approved 8/26/10												
Subtotal		14,622.3	0.0	87.2	528.8	0.0	0.0	14,006.3	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

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
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide												
1037 GF/MH	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<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).</p>												
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program												
1037 GF/MH	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>The Parent and Youth Navigator project continues funding to allow primarily parents, but also youth, to be hired to assist their peers in navigating the service delivery system for youth experiencing serious emotional disturbance (SED). Grant funding would also be available for volunteer coordination to develop a volunteer youth advisory group, with grant funding for travel and per diem for volunteer youth and volunteer chaperones. This group would meet to educate various groups about issues from their perspective. Parent/peer navigation and parent/youth input in policymaking has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible. Grantees will be required to report outcomes such as number of parents involved, results of the interaction, and effectiveness of services.</p>												
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<p>The Parent and Youth Navigator project continues funding to allow primarily parents, but also youth, to be hired to assist their peers in navigating the service delivery system for youth experiencing serious emotional disturbance (SED). Grant funding would also be available for volunteer coordination to develop a volunteer youth advisory group, with grant funding for travel and per diem for volunteer youth and volunteer chaperones. This group would meet to educate various groups about issues from their perspective. Parent/peer navigation and parent/youth input in policymaking has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible. Grantees will be required to report outcomes such as number of parents involved, results of the interaction, and effectiveness of services.</p>												
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants												
1037 GF/MH	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	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.</p>												
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants												
	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0

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		125.0										
<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.</p>												
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth												
	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>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.</p>												
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	IncM	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH		380.0										
<p>Managed by grants from DHSS/Behavioral Health, this funding will expand multiple grants to Community Behavioral Health Centers (CBHC) 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. This increment will add \$380.0 GF/MH to \$2,850.0 baseline GF/MH.</p>												
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	IncOTI	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR		400.0										
<p>Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) 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.</p>												
Transfer authority from BH Grants to align funding with service priorities												
	Trin	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
1037 GF/MH		213.0										

Transfer authority from BH Grant component to the Seriously Emotionally Disturbed Youth component. This will allow the re-allocation of grant funds to match identified service priorities. Grant expenses are better situated in one grant component versus another based on the core services of the component and the

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
services provided by the agency.												
Reverse FY2011 MH Trust Recommendation												
	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR		-1,075.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-150.0 Crisis Bed Stabilization - Anchorage and statewide												
-175.0 Peer Navigator Program												
-200.0 Expansion of school-based services capacity via grants												
-100.0 Transitional Aged Youth												
-450.0 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
	Subtotal	15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
1002 Fed Rcpts		100.4										
1003 G/F Match		34.0										
1004 Gen Fund		720.3										
1007 I/A Rcpts		17,463.1										
1037 GF/MH		6,056.4										
1092 MHTAAR		120.5										
1108 Stat Desig		6,297.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.4										
1037 GF/MH		7.1										
1092 MHTAAR		1.3										
1108 Stat Desig		11.4										
: \$57.2												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.7										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		30,866.8	22,962.1	52.0	3,742.9	990.4	0.0	3,119.4	0.0	240	9	7
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0251 Establish a Permanent Administrative Assistant III to Replace Non-Perm Correspondence Secretary												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Division of Behavioral Health-Alaska Psychiatric Institute is requesting a permanent, full time Administrative Assistant II position (PCN 06-#865, Range 14) to replace existing long-term non-perm Correspondence Secretary (PCN 06-N07078, Range 12) that has been vacant since 4/27/2010. The Administrative Assistant III will be responsible for maintaining medical records and responding to legal records requests from the court system; and will provide assistance in a more versatile role to the Health Information Management Systems (HIMS) Medical Records Administrator.

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
Because of staff shortages and a high volume of records requests from the Courts, API has had to request an emergency hire and a short-term non-perm position to work in the medical records unit. This new position will establish a more versatile position to better meet the business needs of the Medical Records Department at API. Funding that would have been used by the Correspondence Secretary III position, will be re-assigned to support the Administrative Assistant II position using 100% Fund Source 1108 Statutory Designated Program Receipts. This will have a budget neutral affect and will result in less overtime paid at time and a half and will better sustain the use of a traditional work schedule.												
Impact: Non-compliance with court ordered documents could result in the facility being vulnerable to contempt of court rulings. Issues with patient medical records must be resolved to ensure appropriate reimbursement through Medicare, Medicaid and 3rd party insurances. Continued stress on employees to meet court ordered document requests as well as patient records that are not updated could affect quality of care, and patient care could be compromised.												
ADN 06-1-0252 Delete Exempt IT Project Manager, PCN 06-T020, to Establish a Permanent Classified Accountant III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 06-06-T020, existing exempt position to be replaced with 06-#866, Accountant III.												
ADN 06-1-0253 Establish Permanent Accountant III Position to Replace Exempt IT Project Manager												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a permanent full-time Accountant III (PCN 06-#866) to replace an existing PCN 06-T020, exempt Non-perm Long Term IT Project Manager. The IT Project Manager was approved by OMB to maintain and support certain aspects of the MEDITECH Electronic Medical Record system development and implementation plan at the Alaska Psychiatric Institute. Due to recruitment difficulties, the division transitioned the duties to a contractor under a Task Order administered by the Department of Administration. The IT Project Manager position has been vacant since 7/11/2009 and is due to expire 6/30/2011.												
The new Accountant III position will function as support for the hospital Accountant IV (CFO). The position will assist with the CMS mandated audits (PERM - Payment Error Rate Measurement, DSH - Disproportional Hospital and RAC - Recovery Audit Contractor); will prepare supporting documentation for the cost report submissions; will assist with policy and procedure updates; and will liaise with the API business office and the Accountant IV on the electronic medical record reporting requirements. The addition of this position will provide for a more sustainable and flexible business model for API operations.												
ADN 06-1-0250 Delete Non-Perm Corresp. Secretary 3, PCN 06-N07078, to Establish a Permanent Admin Assistant III												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Perm PCN 06-N07078 to be replaced with a permanent classified Admin Assistant III, PCN 06-#865.												
Subtotal		30,866.8	22,962.1	52.0	3,742.9	990.4	0.0	3,119.4	0.0	241	9	6

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

MH Trust: BTKH - Grant 2708.01 Child Psychiatrist												
IncM		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										

Funds would hire a child psychiatrist at Alaska Psychiatric Institute (API) to provide doctor-to-doctor consultation to other Residential Psychiatric Treatment Centers (RPTCs) around issues of case planning and treatment recommendations. The psychiatrist would provide the state a second opinion for state staff working to divert children from RPTC care and provide consults to primary care physicians for children at risk of moving into acute or residential care. The goal would be to move youth experiencing serious emotional disturbance (SED) to the lowest level of care that is appropriately possible.

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
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression												
	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
<p>The Alaskan IMPACT project is 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.</p> <p>This increment will support use of tele-health equipment for a psychiatrist from API to provide weekly consultation to three demonstration projects in urban and rural Alaska.</p>												
Transfer of funds from grants to personal services												
	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0	0	0
<p>Funding for lump sum premium pay has historically been insufficient to cover direct patient care needs within the core services providing psychiatric care to vulnerable populations. Complexities include budgeting physician/psychiatric salaries at 9.6 months due to difficulty in recruiting and retaining physicians/psychiatrists, and the need for having Locum Tenen providers when staffing levels are not sufficient to meet patient care at the hospital, which are more costly. To fully budget for these costs a transfer is needed from the grant line to the personal services line.</p>												
Delete Two Non Permanent College Intern Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<p>Deletion of two College Intern positions, 06-N07040 and 06-07069, was necessary to establish two Graduate Intern positions to meet program requirements.</p>												
Add two Graduate Intern Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>Graduate Intern positions 06-IN1006 and 06-IN1007 were established due to progressive education at the hospital which no longer met College Intern level. Therefore, two College Intern positions were deleted and two Graduate Positions were added to accommodate the changes necessary to meet program needs.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.5										
1004 Gen Fund		-2.2										
1007 I/A Rcpts		-9.5										
1037 GF/MH		-19.6										
1108 Stat Desig		-5.0										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-36.8</p>												
FY 2012 Personal Services increases												
	SalAdj	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.9										

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
1004 Gen Fund		29.6										
1007 I/A Rcpts		405.0										
1037 GF/MH		235.5										
1092 MHTAAR		1.8										
1108 Stat Desig		178.5										

This change record includes the following personal services increases:
: \$851.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$357.8

Confidential Employees Assn (CEA) FY2012 Health Insurance Increased Costs : \$1.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$38.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$34.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$22.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$270.5

Confidential Employees Association (KK) FY 12 COLA increases
: \$1.1

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$27.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$39.0

Non-Covered Employees FY 12 COLA increases
: \$57.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$0.4

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$-0.1

Reverse FY2011 MH Trust Recommendation

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
1092 MHTAAR	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
		-121.8										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

- 70.0 IMPACT model of treating depression
- 50.0 Child Psychiatrist
- 1.8 Salary Adjustment

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
		-17.7										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
 Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		31,666.8	24,457.9	52.0	3,780.2	990.4	0.0	2,386.3	0.0	241	9	6
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		31,666.8	24,457.9	52.0	3,780.2	990.4	0.0	2,386.3	0.0	241	9	6

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Subtotal		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer of funds from travel to contractual and commodities for quarterly public meetings												
LIT		0.0	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0	0	0
A core service of the Alaska Psychiatric Advisory Board is to provide a public forum for the discussion of psychiatric issues as well as patient care across the state and at the Alaska Psychiatric Institute located in Anchorage, Alaska. The initial authorization setting up this component for FY10 was placed in the travel line; this transfer will allocate authorization in alignment with historical costs.												
Subtotal		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts		96.9										
1007 I/A Rcpts		45.0										
1037 GF/MH		453.6										
1092 MHTAAR		475.8										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		1.6										
1092 MHTAAR		0.3										
: \$2.0												
Subtotal		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: BTKH - Grant 606.06 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).												
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing												
	IncOTI	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		430.0										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on 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.												
Transfer of funds from contractual to travel for regional public forums												
	LIT	0.0	0.0	27.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
A core service of the Alaska Mental Health Advisory Board and the Advisory Board on Alcohol and Drug Abuse (AMHB/ABADA) is to provide public forums for												

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
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
the discussion of issues related to mental health and substance abuse. In addition to teleconferences, websites, newsletters and other media, the Boards hold four regional meetings throughout the state to provide the public with the opportunity to participate in the planning and evaluation of the behavioral health system. The existing travel authorization is insufficient to maintain necessary travel. Authority is available by re-assigning contractual funds that had been budgeted for management and consulting contracts. This modest reduction to contracts will not adversely impact component accomplishments or service delivery.												
FY 2012 Personal Services increases												
	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1037 GF/MH		16.5										
1092 MHTAAR		13.0										
This change record includes the following personal services increases: : \$30.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.1												
Non-Covered Employees FY 12 COLA increases : \$2.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$8.2												
Reverse FY2011 MH Trust Recommendation												
	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-476.1										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-50.0 Strong family voice: parent and youth involved via AMHB -418.8 ABADA/AMHB joint staffing -7.3 Salary Adjustment												
Subtotal		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0

***** Changes From FY2012 Governor To FY2012 Governor Amended *****

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

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	1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1037 GF/MH	ConfCom	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
Subtotal		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0025 Transfer PCN 06-0529 with funding from BH Admin to Suicide Prevention Council												
1037 GF/MH	Trin	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Subtotal		46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
In FY11, the management and oversight of the Statewide Suicide Prevention Council (SSPC) is transferring from the Division of Behavioral Health to the Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse. The project assistant for the SSPC (PCN 06-0529) is being transferred from BH Admin to the Suicide Prevention Council component along with its original funding.												
ADN 06-1-0021 Transfer authority to assist in paying for PCN 06-0529												
	LIT	0.0	23.2	0.0	-13.5	-9.7	0.0	0.0	0.0	0	0	0
This transfer will cover the full cost of the position, thus allowing the Council leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, contracts will be limited to essential educational and consultant services, and purchases for suicide prevention media materials will be limited.												
Subtotal		0.0	23.2	0.0	-13.5	-9.7	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1037 GF/MH	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$4.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.2												

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		
										PFT	PPT	NP
	Subtotal	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0

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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
1002 Fed Rcpts		3,371.9										
1003 G/F Match		1,488.1										
1004 Gen Fund		2,473.5										
1007 I/A Rcpts		200.0										
1037 GF/MH		69.5										
ADN 06-1-0002 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 3												
	LIT	0.0	0.0	0.0	85.0	5.0	0.0	85.0	-175.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the programs.												
\$85.0 Supplemental employment training vouchers for youth covered by independent living program.												
\$55.0 fund an additional 10 university of Alaska Presidential Tuition Waivers beyond the annual 10 waivers funded by the University.												
\$35.0 Television ads to recruit foster parents in shortage areas, including ads on highly watched televisions programs (\$30.0); annual mailing to foster parents on the OCS Foster Wear discount clothing plan (\$5.0).												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	FisNot	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.5										
1003 G/F Match		130.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		0.8										
1004 Gen Fund		4.0										
: \$9.3												
Subtotal		7,816.5	4,983.6	7.9	2,566.0	102.0	72.0	85.0	0.0	53	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0027 Transfer from Family Pres, Fstr Care Aug Rate, & Sub Adopt & Guard to fund uncollectible receipts												
	Trin	933.3	0.0	0.0	933.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		933.3										

Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of \$1.5 million because of disproportionate levels of federal to general fund (GF) authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY10 budget, will bring GF levels more in line with anticipated expenditures. Excess federal authorization in this component will be restricted in FY11 then

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

decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

Family Preservation has historically ended the year for the past several years with GF to help offset shortfalls in other areas of the budget. In FY10, \$950.0 GF was available. A \$583.3 transfer from the Family Preservation grants line to Children's Services Management contractual line does not cut any existing services and allows for anticipated growth in services provided.

\$100.0 from Foster Care Augmented Rate grant line is available as expenditures within that component have declined since FY07, allowing OCS to use GF in other areas of need in the budget. It is believed, though OCS has no hard data in support, that the use of augmented rates had declined because of an increased use of therapeutic foster homes that bill Medicaid for services provided. This component may also be impacted by the increased number of adoptions as adoption subsidy levels are paid based on a child's special needs and therefore not augmented.

\$250.0 is available from the Subsidized Adoptions and Guardianships (SAG) component grant line as reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. SAG has historically had excess GF that has been utilized in the OCS components with disproportionate match such as CSM. Even though SAG costs have been increasing as the number of adoptions increase, this transfer still allows for some continued growth within the adoption and guardianship programs.

ADN 06-1-0028 Transfer authority to realign travel within anticipated expenditure

LIT	0.0	0.0	100.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
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Transfer funds from contractual and equipment lines to travel to reflect anticipated/historical expenditures by line item.

ADN 06-1-0029 Transfer to Family Pres to fund the Independent Living Program & Tuition Waivers

Trout	-140.0	0.0	0.0	-50.0	-5.0	0.0	-85.0	0.0	0	0	0
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1004 Gen Fund -140.0

Funding appropriated by the Legislature in Operating Budget Amendment #19 (\$85.0 to supplement employment training vouchers for youth covered by the Independent Living Program; \$50.0 to fund 10 University of Alaska Presidential tuition waivers beyond the annual 10 waivers funded by the University, and \$5.0 for supplies) were inadvertently allocated to Children's Services Management. This transfers \$140.0 of the \$175.0 appropriated to Family Preservation where it is accessible to the Independent Living Program.

ADN 06-0-0620 Establish a Partially Exempt Deputy Director to Replace Existing Exempt PCN - Approved on 6/25/10

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Office of Children's Services (OCS) requested and received approval (ADN 06-0-0620) to establish a partially exempt Deputy Director position (PCN 06-#840) to replace PCN 06-9130, the existing exempt System Reform Administrator position.

ADN 06-0-0620 Delete PCN 06-9130 to Establish a Partially Exempt Deputy Director - Approved on 6/25/10

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Office of Children's Services (OCS) requested and received approval to establish a partially exempt Deputy Director position to replace PCN 06-9130, the existing exempt System Reform Administrator position. Reclassification of the existing position is not possible due to personnel rules and statutes.

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	
ADN 06-1-0181 Establish Permanent Classified Position to Replace Exempt Program Coordinator - Approved 8/16/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish a permanent full-time Social Services Program Officer (PCN 06-#861) to replace an existing PCN 06-4565, exempt Program Coordinator position. The Program Coordinator has been functioning as the OCS Community Relations Manager. Reclassification of the existing position is not possible due to personnel rules and statutes.												
This new position will function as the OCS Community Relations Manager and will also be responsible for supervising Children's Justice Act (CJA) and Child Advocacy Centers (CAC) programs within the division. The incumbent facilitates improved communication, coordination, education and relations between the OCS and its partners, stakeholders and public and provides written or verbal responses to public or client concerns and inquiries. The position navigates media opportunities and legislative process.												
ADN 06-1-0181 Delete Exempt PCN 06-4565 to Establish a Permanent Program Coordinator Position - Approved 8/16/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 06-4565, existing exempt position to be replaced by 06-#861, Social Services Program Officer. This position will be reflected as the budgeted position. Reclassification of the existing position is not possible due to personnel rules and statutes.												
ADN 06-1-0076 Delete PCN 06-9275 Secretary												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete full-time position as part of department's efforts to zero balance position growth.												
Subtotal		8,609.8	4,983.6	107.9	3,399.3	97.0	22.0	0.0	0.0	52	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	OTI	-204.2	0.0	0.0	-204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-73.5										
1003 G/F Match		-130.7										
Removed authority for FY11 fiscal note that did not continue into FY12.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.6										
1003 G/F Match		-3.3										
1004 Gen Fund		-15.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-36.7												
FY 2012 Personal Services increases												
	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		91.0										
1003 G/F Match		61.4										
1004 Gen Fund		106.4										

This change record includes the following personal services increases:
: \$258.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$55.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$36.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$42.5

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$38.7

Non-Covered Employees FY 12 COLA increases
: \$6.9

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$41.5

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$31.3

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.3											
1004 Gen Fund	10.3											

The Office of Children's Services federal revenue earning ability is based on the number of children in our care that qualify for Title IV-E reimbursement. This changes quarterly making it extremely difficult to accurately predict what level of reimbursement can be anticipated. The OCS anticipates the claiming level of 31% while the increment is budgeted at 35%. This fund change aligns the salary adjustment increment with the amount of federal reimbursement OCS can earn based on a 5 quarter rolling average of claiming activity, making it less likely that Children's Services Management personal services will need adjusted funding in FY12.

Subtotal		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
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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
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		580.8										
Subtotal		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0028 Transfer to cover expenses for the Univ of AK Anchorage Academy												
	LIT	0.0	-18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
There are no positions that are funded in Children's Services Training component. Beginning in FY11, all personal service funding for training remains in the budgeted component but is claimed at the training federal fund participation rates. Funding is transferred to the travel line to help with annual travel cost increases for the four weeks of University of Alaska Anchorage academy training sessions.												
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
1002 Fed Rcpts		14,469.0										
1003 G/F Match		4,060.9										
1004 Gen Fund		23,612.4										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
Subtotal		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0030 Transfer from Foster Care Base Rate to Fund Uncollectible Receipts												
	Trin	1,819.6	1,500.0	0.0	319.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,819.6										

Each year since at least FY06, the Front Line Social Workers (FLSW) component experienced federal revenue shortfall because of disproportionate levels of federal to GF authorization. Federal fund participation in the FLSW component is budgeted at 34% for FY11. FY10 earned at a rate of 18% and when combined with other federal sources, it reached 28% that will leave FLSW about \$2.4 million short in FY11. This transfer will bring general fund levels more in line with anticipated expenditures and claiming rates, but will still leave FLSW with disproportionate levels of federal authority to total authority by about \$500.0.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. In FY07, FTE (full time equivalents to adjust for children moving in and out of the system) counts, averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keep children in their own homes whenever possible.

ADN 06-1-0031 Transfer from Family Preservation for Independent Living Program Staff												
	Trin	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		160.5										

Funding appropriated by the Legislature in the FY11 Operating Budget Amendment (#20) for two Independent Living workers was inadvertently allocated to Family Preservation. This transfer would allow the division to spend the funding as appropriated by the legislature. (PCN 06-#831 & 06-#832).

ADN 06-0-0418 Four New Positions to Establish a 5th Region (Bethel) - Approved on 3/23/10												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Four positions were requested and approved as permanent full-time positions in Bethel for Children's Services Manager (range 21); two flexible staff, multi-class Social Worker I/II (Range 15/17) or Children's Services Specialist I/II (Range 15/16); and an Administrative Officer I (Range 17).

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
<p>Establishment of these four positions in FY10 for the 5th region was an essential step toward compliance with the recommendations of the Alaska Citizen's Review Panel (CRP), the Bethel Court, and considerable administrative, legislative, court system, and public support for a 5th region in the Bethel area.</p> <p>The Children's Services Manager provides the same upper-level management as being provided by the same position in the Anchorage, Northern, South Central and Southeastern regions. The Social Worker or Children's Services Specialist positions are responsible to provide screening of reports of suspected child abuse or neglect, and to carry child protective services caseloads. The Administrative Officer will have the oversight of all the administrative functions in the new region, establish processes for staff, and provide staff supervision.</p> <p>(New position PCN 06-9295, 06-9296, 06-9297, and 06-9298).</p>												
ADN 06-1-0032 Add One Positions to the OCS Western Region (5th Region) in Compliance with Recommendations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The establishment of an additional position for the implementation of a 5th region (Western Region) in the Bethel office is one of the final steps toward compliance with the recommendations of the Alaska Citizen's Review Panel (CRP) and the Bethel Court. This additional region also has support from the Governor and the Legislature.</p> <p>The new Western Regional Office will function in the same manner as the Southeast, Northern, Southcentral and Anchorage regional offices. Four positions were established in FY10.</p> <p>The Social Worker IV (CS) (PCN 06-#845) is established to coordinate all the adoptions and Indian Child Welfare Act compliance for the region.</p>												
ADN 06-1-0033 Transfer to Sub Adopt & Guardianship to realize full level of federal claims												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<p>1002 Fed Rcpts -1,000.0</p> <p>The Subsidized Adoptions and Guardianships (SAG) component reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. This transfer will help bring federal authorization levels up to SAG's ability to claim.</p> <p>Excess federal authority is available in Front Line Social Worker because the component has budgeted disproportionate levels of federal to general fund authorization. Federal fund participation in FLSW is budgeted at 34%. FY 2010 earned at a rate of 18%. Rates are determined using Random Moment Time Study Results that vary quarterly.</p>												
ADN 06-1-0077 Delete PCN's 06-?537, 06-1403, 06-3204 and 06-4514												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete positions as part of department's efforts to zero balance position growth.												
Subtotal		43,570.9	36,206.4	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1

***** Changes From FY2011 Management Plan To FY2012 Governor *****

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
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.2										
1003 G/F Match		-14.6										
1004 Gen Fund		-80.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-132.7

FY 2012 Personal Services Increases

	SalAdj	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		489.3										
1003 G/F Match		167.1										
1004 Gen Fund		1,040.6										

This change record includes the following personal services increases:: \$1,697.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$662.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$147.8

Alaska State Employees Association (GGU) FY 12 COLA increases : \$457.7

Alaska Public Employees Association (SU) FY 12 COLA increases : \$153.5

Alaska Public Employees Association - APEA Geographic Differential for SU : \$61.9

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$213.3

	Subtotal	45,135.2	37,770.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation												
	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		168.3										
1003 G/F Match		766.7										

The Child Welfare Citizen's Review Panel (CRP) recently completed a review of the Office of Children's Services (OCS), Southcentral regional office located in

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	
<p>Wasilla. This office serves the Mat-Su, Kenai, Homer, King Salmon, Kodiak, Seward, Glennallen, and Valdez. Preliminary results indicate their recommendation will be for increased staff and funding in support of this office.</p> <p>The Southcentral regional office is currently working at an estimated 140% capacity - meaning with all case carrying positions filled, the workload exceeds those levels recommended by the CWLA (Child Welfare League of America) by 40%. OCS is working toward a comprehensive analysis of the actual need in each area of the state to determine if it is feasible to move an estimated 11 positions from other areas of the state into this office without shifting OCS staff shortage issues from one area to the other.</p> <p>Assuming the results of management and CRP findings continue to indicate 11 positions as a reasonable solution, and assuming those 11 positions could be transferred from other state offices, funding will fall short given the high budgeted vacancy factor. Additional funding will reduce the budgeted vacancy factor to allow OCS to hire existing vacant positions.</p> <p>This request is to fund 11 positions at a cost of \$935.0.</p> <p>The department brought additional information forward for consideration in the FY2012 Governor Amended Budget when a potential solution to the issue in Wasilla was identified.</p>													
		Totals	46,070.2	38,705.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund		1,200.0										
FY2011 Conference Committee												
	ConfCom	13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		115.5										
1004 Gen Fund		5,966.6										
1007 I/A Rcpts		699.9										
1037 GF/MH		225.0										
1092 MHTAAR		275.0										
ADN 06-1-0003 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
\$200.0 competitive grant to non-profit agencies to match volunteer mentors statewide with foster youth and youth coming out of care for ages 16.5 through 21. OCS shall identify the youth to be served, and coordinate with the grantee that recruits, screens, and trains the volunteer mentors.												
ADN 06-1-0004 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17												
	LIT	0.0	160.5	0.0	0.0	0.0	0.0	0.0	-160.5	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program. Funding and staff for the independent living program to assist youth with work, school, job training and life skills.												
Subtotal		14,687.1	160.5	119.1	1,430.1	0.0	0.0	12,977.4	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0029 Transfer from Children's Svcs Mgmt to fund Independent Living Program & Tuition Waivers												
	Trin	140.0	0.0	0.0	55.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund		140.0										
Funding appropriated by the Legislature in Operating Budget Amendment #19 (\$85.0 to supplement employment training vouchers for youth covered by the Independent Living Program; \$55.0 to fund 10 University of Alaska Presidential tuition waivers beyond the annual 10 waivers funded by the University) was inadvertently allocated to Children's Services Management. This transfers \$140.0 of the \$175.0 appropriated to Family Preservation where it is accessible to the Independent Living Program.												
ADN 06-1-0031 Transfer to Front Line Social Worker for Independent Living Program Staff												
	Trout	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-160.5										
Funding appropriated by the Legislature in the FY11 Operating Budget Amendment (#20) for two Independent Living workers was inadvertently allocated to												

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
Family Preservation. This transfers the funding into Front Line Social Workers where it is accessible for these positions. (PCN 06-#831 & 06-#832).												
ADN 06-1-0034 Transfer from Foster Care Augmented Rate for Independent Living Program Housing Assistance for Youth												
1003 G/F Match	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living program (HB300 Amended #19) from Foster Care Augmented Rates to Family Preservation.												
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to fund uncollectible receipts												
1004 Gen Fund	Trout	-583.3	0.0	0.0	0.0	0.0	0.0	-583.3	0.0	0	0	0
Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of \$1.5 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in CSM will be restricted in FY11 then decremented in FY12.												
Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.												
Family Preservation has historically ended the year for the past several years with general fund to help offset shortfalls in other areas of the budget. In FY10, \$950.0 GF was available. A \$583.3 transfer from the Family Preservation grant line to Children's Services Management contractual line does not cut any existing services and allows for anticipated growth in services provided.												
Subtotal		14,183.3	0.0	119.1	1,585.1	0.0	0.0	12,479.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Sustain Operations of the Kodiak Child Advocacy Center												
1004 Gen Fund	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

In support of the Governor's Domestic and Sexual Assault Prevention Initiative, Child Advocacy Centers (CAC) in Alaska are providing services to mitigate the trauma suffered by child victims of severe abuse or neglect and providing for the effective prosecution of crimes against children. The Office of Children's Services supports CACs located in Anchorage, Dillingham, the Kenai Peninsula (Homer, Kenai, Seward), the Copper River Basin (Gakona), Bethel, Fairbanks, Wasilla, Nome, and Juneau. The programs are successful and continued statewide expansion is being sought-after by state and private agencies.

The Kodiak Area Native Association (KANA) has been serving as the lead agency to establish a regional Child Advocacy Center on Kodiak Island. When added to other state grants, federal grants, contributions and fundraising, this request will ensure adequate operating funds to sustain the CAC beginning in FY12.

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 Kodiak CAC is adopting evidence-based practices from Alaska models and national CAC models and is working toward program accreditation through the National Child Advocacy Center. Kodiak is a member of the National and Alaska Children's Alliance and has taken advantage of the training and technical support offered by these organizations.</p> <p>Major progress has been accomplished already, and Kodiak has formed a multidisciplinary team. Multidisciplinary teams are the foundation of each CAC and are comprised of law enforcement, community, tribal, medical, social service, and legal representatives. These teams, while never working directly with a victim, guide a case through the investigatory process while making certain that all non-offending family members receive the appropriate services to help them through the trauma. The multidisciplinary team has already begun work to establish an interagency Memorandum of Understanding and protocols to implement multidisciplinary investigations of child abuse allegations that will include forensic interviews, medical evaluations, therapeutic intervention, victim support and advocacy, case review and case tracking.</p> <p>Without this funding, the Office of Children's Services will need to decide whether to fund Kodiak by decreasing grants to other successful CACs or to exclude the Kodiak CAC from state support. Current funding available to existing CACs cannot meet requested amounts resulting in reduced capacity as demand continues to rise. Reports of sexual abuse referred to CACs in FY08 totaled 743. In FY09 that number increased to 1,478. Reports of physical abuse referred increased by 98 during that same time period. Referral amounts for FY10 are not yet available. For Kodiak, no additional funding to sustain their program will most likely mean failure.</p>												
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support												
	IncOTI	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR		138.0										
<p>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.</p>												
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support												
	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH		138.0										
<p>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.</p>												
Reverse OTI - Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)												
	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										

The sum of \$1,200,00 is appropriated from the general fund to the Department of Health and Human Services, Office of Children's Services, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2011.

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
Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)												
1004 Gen Fund	IncOTI	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
		1,200.0										
The sum of \$1,200,000 is appropriated from the general fund to the Department of Health and Social Services, Office of Children's Services, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2012.												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
		-275.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-275.0 Foster Parent & Parent Recruitment training & support												
Subtotal		14,434.3	0.0	119.1	1,520.1	0.0	0.0	12,795.1	0.0	0	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		14,434.3	0.0	119.1	1,520.1	0.0	0.0	12,795.1	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts		3,955.6										
1003 G/F Match		3,659.2										
1004 Gen Fund		7,287.6										
1005 GF/Prgm		2,100.0										
1212 Fed ARRA		243.6										
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	FisNot	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts		37.2										
1003 G/F Match		186.8										
Subtotal		17,470.0	0.0	0.0	144.4	0.0	0.0	17,325.6	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0030 Transfer to Front Line Social Worker to Fund Uncollectible Receipts												
	Trout	-1,819.6	0.0	0.0	0.0	0.0	0.0	-1,819.6	0.0	0	0	0
1004 Gen Fund		-1,819.6										
ADN 06-1-0035 Transfer to Foster Care Special Needs to fund non Title IV-E eligible families												
	Trout	-820.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
1004 Gen Fund		-820.0										

Each year since at least FY06, the Front Line Social Workers (FLSW) component experienced federal revenue shortfalls upwards of \$4 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in FLSW is budgeted at 34%. FY10 earned at a rate of 18%. Rates are determined using Random Moment Time Study results that vary quarterly. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in FCBR will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. Full time equivalents (FTEs) are used to account for children that naturally move in and out of the program at varying rates. In FY07, FTE counts averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keeps children in their own homes whenever possible.

In FY10, the Foster Care Special Needs (FCSN) component experienced federal revenue shortfalls and increased costs of approximately \$1.2 million because of disproportionate levels of federal to general fund authorization. This was the result of increased services to non IV-E eligible families that reduced reimbursement rates and is the unintended consequences of better case work that keeps families intact without removals.

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		
										PFT	PPT	NP

Federal fund participation in FCSN is budgeted at 16%. FY10 earned at a rate of 2.5%. Rates earned fluctuate based on the amount of eligible expenditures for eligible clients. This request to transfer \$820.0 into FCSN will bring general fund levels more in line with anticipated expenditures. Excess federal authorization will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. Declines are calculated on full time equivalents (FTEs) to account for children that naturally move in and out of the program at varying rates. In FY07, FTE counts averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keeps children in their own homes whenever possible.

Subtotal	14,830.4	0.0	0.0	144.4	0.0	0.0	14,686.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****											

Delete ARRA funding for enhanced FMAP of 6.2%

Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Fed ARRA	-243.6										

For FY2010 general fund match authorization was reduced for increased federal participation related to stimulus enhanced FMAP rates. As of July 1, 2011, the stimulus enhanced rates will no longer be available.

Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)

IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts	36.5										
1003 G/F Match	184.0										

Implement second year of HB 126 fiscal note funding to extend state custody of children to age 21.

NOTE: The Administration for Families and Children has issued program instruction that does not allow a state to expand foster care without expanding adoptions and guardianships. For FY12, if a strategy for Alaska has not yet been developed, no federal reimbursements will be allowed.

Subtotal	14,807.3	0.0	0.0	144.4	0.0	0.0	14,662.9	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****											

Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E

IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts	120.0										

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		
										PFT	PPT	NP
<p>The foster care and adoption Title IV-E programs are reimbursed at the Medicaid federal medical assistance percentage (FMAP) rate. An increase to this rate was originally available under the American Recovery and Reinvestment Act (ARRA) and continued under other federal legislation in FY2011. ARRA Medicaid increases to the federal medical assistance percentage (FMAP) will end in FY2011.</p> <p>This request will replace deleted ARRA authorization with federal authorization in anticipation of a potential continuation of the increased federal match rate in FY2012 for foster care assistance available through Title IV-E of the Social Security Act, consistent with the overall plan to address Medicaid costs in FY2012.</p> <p>This amendment provides FY2012 funding based on a FY2011 supplemental request.</p>												
		14,927.3	0.0	0.0	144.4	0.0	0.0	14,782.9	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
1002 Fed Rcpts		538.5										
1003 G/F Match		637.6										
1004 Gen Fund		100.0										
1037 GF/MH		500.0										
ADN 06-1-0006 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 25												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program. Housing assistance for youth facing the prospect of homelessness after receiving the existing short-term rental help currently offered by the Independent Living program												
Subtotal		1,776.1	0.0	0.0	0.0	0.0	0.0	1,776.1	0.0	0	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0034 Transfer to Family Preservation for Independent Living Program Housing Assistance for Youth												
	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1003 G/F Match		-100.0										
Transfer housing assistance for youth after exhausting short-term rental help currently offered by the Independent Living program (HB300 Amended #19) from Foster Care Augmented Rates to Family Preservation.												
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts												
	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of \$1.5 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in CSM will be restricted in FY11 then decremented in FY 12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

\$100.0 from Foster Care Augmented Rate grant line is available as expenditures within that component have declined since FY 07, allowing OCS to use general funds in other areas of need in the budget. It is believed, though OCS has no hard data in support, that the use of augmented rates has declined because of an increased use of therapeutic foster homes that bill Medicaid for services provided. This component may also be impacted by the increased number of adoptions as adoption subsidy levels are paid based on a child's special needs and therefore not augmented.

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		
										PFT	PPT	NP
	Subtotal	1,576.1	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Subtotal	1,576.1	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
	Totals	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

The foster care and adoption Title IV-E programs are reimbursed at the Medicaid federal medical assistance percentage (FMAP) rate. An increase to this rate was originally available under the American Recovery and Reinvestment Act (ARRA) and continued under other federal legislation in FY2011. ARRA Medicaid increases to the federal medical assistance percentage (FMAP) will end in FY2011.

This request will replace deleted ARRA authorization with federal authorization in anticipation of a potential continuation of the increased federal match rate in FY2012 for foster care assistance available through Title IV-E of the Social Security Act, consistent with the overall plan to address Medicaid costs in FY2012.

This amendment provides FY2012 funding based on a FY2011 supplemental request.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
1002 Fed Rcpts		1,027.7										
1003 G/F Match		1,531.4										
1004 Gen Fund		1,541.4										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
ADN 06-1-0007 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21 L 30												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	80.0	-80.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program.												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
	FisNot	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		38.8										
Subtotal		6,384.5	0.0	0.3	1,122.6	0.0	0.0	5,261.6	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0035 Transfer from Foster Care Base Rate component to fund non Title IV-E eligible families												
	Trin	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
1004 Gen Fund		820.0										

In FY10, the Foster Care Special Needs (FCSN) component experienced federal revenue shortfalls and increased costs of approximately \$1.2 million because of disproportionate levels of federal to general fund authorization. This was the result of increased services to non IV-E eligible families that reduced reimbursement rates and is the unintended consequences of better case work that keeps families intact without removals.

Federal fund participation in FCSN is budgeted at 16%. FY10 earned at a rate of 2.5%. Rates earned fluctuate based on the amount of eligible expenditures for eligible clients. This request to transfer \$820.0 into FCSN will bring general fund levels more in line with anticipated expenditures. Excess federal authorization will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

General fund is available in the Foster Care Base Rate grants line for this transfer. After several years of steadily climbing numbers of children in OCS care that resulted in shortfalls within the FCBR component, costs were fully funded in FY08. Since that time, the numbers of children in out-of-home care have declined. Declines are calculated on full time equivalents (FTEs) to account for children that naturally move in and out of the program at varying rates. In FY07, FTE counts averaged 1,550 dropping to 1,475 in FY08 then to 1,400 in FY09. FY10 averages are at 1,250. OCS attributes these declines to increases in the number of adoptions and improved child protective services work that keeps children in their own homes whenever possible.

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		
										PFT	PPT	NP
Subtotal		7,204.5	0.0	0.3	1,122.6	0.0	0.0	6,081.6	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Delete Excess Federal Authority												
	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Decrement excess federal authority to bring budgeted levels more closely in line with anticipated claimable amounts.												
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)												
	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		38.7										
Implement second year of HB 126 fiscal note funding to extend state custody of children to age 21.												
NOTE: The Administration for Families and Children has issued program instruction that does not allow a state to expand foster care without expanding adoptions and guardianships. For FY12, if a strategy for Alaska has not yet been developed, no federal reimbursements will be allowed.												
Subtotal		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts		11,952.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		8,315.2										
1212 Fed ARRA		780.0										
Subtotal		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts												
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
ADN 06-1-0033 Transfer from Front Line Social Worker component to realize full level of federal claims												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

Each year since at least FY06, Children's Services Management (CSM) experienced federal revenue shortfalls upwards of \$1.5 million because of disproportionate levels of federal to general fund authorization. Federal fund participation in CSM is budgeted at 53.4% but can only be earned at a rate of approximately 29% to 31%. The current rate is 29.3%. This earning capability is primarily based on the ratio of custody children eligible for federal Title IV-E reimbursement to non-eligible custody children and fluctuates quarterly, making it difficult to predict with high accuracy. This request, plus adjustments made in the FY11 budget, will bring general fund levels more in line with anticipated expenditures. Excess federal authorization in CSM will be restricted in FY11 then decremented in FY12.

Several OCS components have historically had funding available to cover shortfalls in other areas of the Children's Services RDU. While OCS wants to affect high quality grantee service delivery, the goal in FY11 is to stabilize the budgets and to do so whenever possible within existing funding.

\$250.0 is available from the Subsidized Adoptions and Guardianships (SAG) component grant line as reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. SAG has historically had excess general fund that has been utilized in the OCS components with disproportionate match such as CSM. Even though SAG costs have been increasing as the number of adoptions increase, this transfer still allows for some continued growth within the adoption and guardianship programs.

The Subsidized Adoptions and Guardianship's (SAG) component reimbursement levels are strong and have been consistent with quarterly rates between 79% and 80% before applying the applicable Federal Medical Assistance Percentage (FMAP). In addition, the OCS collects the Social Services Block Grant revenue in the SAG component, resulting in an overall federal fund participation rate of 58% to 60% in this component. Federal receipts are budgeted at 54.4%. This transfer will help bring federal authorization levels up to SAG's ability to claim.

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	
	Subtotal	24,151.6	0.0	0.0	2,026.3	0.0	0.0	22,125.3	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Delete ARRA Funding for Enhanced FMAP of 6.2%												
	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Fed ARRA		-780.0										
For FY2010 general fund match authorization was decremented in the amount then estimated for increased federal participation related to stimulus enhanced FMAP rates. The decrement carried over into the FY2011 base authorized budget. As of July 1, 2011, stimulus enhanced rates will no longer be available.												
	Subtotal	23,371.6	0.0	0.0	2,026.3	0.0	0.0	21,345.3	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E												
	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts		260.0										
The foster care and adoption Title IV-E programs are reimbursed at the Medicaid federal medical assistance percentage (FMAP) rate. An increase to this rate was originally available under the American Recovery and Reinvestment Act (ARRA) and continued under other federal legislation in FY2011. ARRA Medicaid increases to the federal medical assistance percentage (FMAP) will end in FY2011.												
This request will replace deleted ARRA authorization with federal authorization in anticipation of a potential continuation of the increased federal match rate in FY2012 for foster care assistance available through Title IV-E of the Social Security Act, consistent with the overall plan to address Medicaid costs in FY2012.												
This amendment provides FY2012 funding based on a FY2011 supplemental request.												
	Totals	23,631.6	0.0	0.0	2,026.3	0.0	0.0	21,605.3	0.0	0	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts		257.3										
1003 G/F Match		12.2										
1004 Gen Fund		3,042.4										
1037 GF/MH		3,238.1										
Subtotal		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
1002 Fed Rcpts		2,317.5										
1003 G/F Match		37.8										
1004 Gen Fund		1,154.5										
1007 I/A Rcpts		608.1										
1037 GF/MH		5,298.5										
1092 MHTAAR		255.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
: \$0.4												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11												
	CarryFwd	1,712.2	0.0	0.0	0.0	0.0	0.0	1,712.2	0.0	0	0	0
1212 Fed ARRA		1,712.2										
Individuals with Disabilities Education Act, Part C, Infant Learning Program.												
Subtotal		11,384.0	619.9	34.4	765.0	5.0	5.0	9,954.7	0.0	6	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0028 Transfer authority to align with the division's spending plan												
	LIT	0.0	-20.0	20.0	-5.0	0.0	0.0	5.0	0.0	0	0	0
The transfer in personal services to travel corrects a prior year management plan submission. The authority from contractual line is available for transfer as services previously procured through contracts will now be provided by grantees.												
ADN 06-1-0073 Delete Expired PCN 06-N09026												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Student Intern position expired and was not extended into FY11.												
Subtotal		11,384.0	599.9	54.4	760.0	5.0	5.0	9,959.7	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training												
	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR		80.0										

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		
										PFT	PPT	NP

According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]

The state Early Intervention/Infant Learning Program Office (EI/ILP) office is supporting 3 demonstration sites to fully implement the "pyramid model" to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger early childhood social emotional support system. This project currently fills a gap between families who are in need of intervention supports, but whose provider agencies have not yet adopted these strategies. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors.

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.

Training will be provided to foster and biological families on the following six (3-hour) modules:

- 1) "Making a Connection: Building Positive Relationships with Children"
- 2) "Making It Happen: The Power of Encouragement"
- 3) "Why Children Do What They Do: Determining the Meaning of Behavior"
- 4) "Teach Me What to Do: Making Expectations Clear and Consistent"
- 5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"
- 6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"

MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers

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

Project establishes an early childhood mental health learning network, funds a state coordinator position 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 that are 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.

Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11

OTI	-1,712.2	0.0	0.0	0.0	0.0	0.0	-1,712.2	0.0	0	0	0
1212 Fed ARRA	-1,712.2										

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		
										PFT	PPT	NP
Delete FY 2011 ARRA authorization related to the Individuals with Disabilities Education Act, Part C, Infant Learning Program.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-1.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.0												
FY 2012 Personal Services increases												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1003 G/F Match		0.9										
1004 Gen Fund		6.1										
This change record includes the following personal services increases: : \$22.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.1												
Reverse FY2011 MH Trust Recommendation												
	OTI	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR		-255.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-75.0 Early childhood comprehensive system grants												
-100.0 Clinician to work w/ Head Start & Day Care Centers												
-80.0 Behavior Intervention and Supports for Early Childhood System												
Subtotal		9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0

***** Changes From FY2012 Governor To FY2012 Governor Amended *****

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		
										PFT	PPT	NP
	Totals	9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
1098 ChildTrErn		399.3										
1099 ChildTrPrn		149.9										
Subtotal		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Conversion from the Earnings Funds to POMV												
	Inc	399.3	0.0	0.0	0.0	0.0	0.0	399.3	0.0	0	0	0
1098 ChildTrErn		399.3										
POMV- Percentage of Market Value												
b) DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount available under 37.14.200(e), estimated to be XXX, is appropriated for grants from the Alaska children's trust grant account (AS 37.14.205).												
Reflect Changes to the Principle Fund to pay for the Administrative Services Contract												
	LIT	0.0	0.0	0.0	149.9	0.0	0.0	-149.9	0.0	0	0	0
This transfer will allow the division to pay the contractual services required to administer this program as intended under statute.												
Decrease Authority to the Earning Funds to Reflect changes to POMV												
	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn		-399.3										
POMV (percentage of market value) This request will remove the Earnings Fund authority from this component to comply with the new language changes to HB190.												
b) DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The amount available under 37.14.200(e), estimated to be XXX, is appropriated for grants from the Alaska children's trust grant account (AS 37.14.205).												
Restore operational funding to the amount allowable under statutes												
	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn		0.1										

Restore operating funding to the \$150.0 level allowed for operational costs under the program statutes.

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		
										PFT	PPT	NP
	Subtotal	549.3	0.0	0.0	150.0	0.0	0.0	399.3	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	549.3	0.0	0.0	150.0	0.0	0.0	399.3	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

Department of Health and Social Services

Component: Health Planning and Systems Development (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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
1002 Fed Rcpts		1,959.3										
1003 G/F Match		126.5										
1004 Gen Fund		568.1										
1005 GF/Prgm		131.3										
1037 GF/MH		361.3										
1092 MHTAAR		470.1										
1108 Stat Desig		1,810.0										
1212 Fed ARRA		36.1										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
: \$1.4												
Subtotal		5,464.1	2,169.0	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan												
	LIT	0.0	-311.2	0.0	311.2	0.0	0.0	0.0	0.0	0	0	0
This transfer from the personal services line to the contractual services line is needed to cover an anticipated expenditure shortfall in contractual services and to bring personal services within recommended vacancy levels.												
ADN 06-1-0039 Transfer PCN 06-1844 to Medical Assistance Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers an Office Assistant II position (PCN 06-1844) from Health Planning and Infrastructure (HPI) to the Medical Assistance Administration (MAA). The position is needed in MAA to handle the ever-increasing clerical workload in the Third Party Liability (TPL) section and the MMIS and Decision Support section. The primary duties of the position will be to file documents, run predetermined statistical reports, scan documents, sort and compile documents, perform data entry into data bases and spreadsheets, and enter parameters for claims disposition reports (CDR).												
In addition to the above job duties, the position will serve as backup for the main receptionist for the HCS office. Currently, various staff assume the duties of backup when the receptionist is out of the office. This position will add stability to this important office coverage.												
Subtotal		5,464.1	1,857.8	219.0	1,757.3	77.8	51.0	1,501.2	0.0	16	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan												
	IncOTI	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0

Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
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

1092 MHTAAR		120.0										
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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 and guide program evolution and service delivery; it 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.

MH Trust Workforce Dev - Grant 1383.04 Loan Repayment

1092 MHTAAR	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
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This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY12, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0; and federal HRSA, \$400.0, with resulting total of \$800.0. The entire \$800.0 is for practitioner loan repayments, with none requested for administration.

Increase CIP Authorization to Fund DOT RSA's

1061 CIP Rcpts	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
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Health Planning and Infrastructure has insufficient CIP receipts authority. To appropriately accomplish the tasks of the DOT RSA, increased funding is needed in the operating budget. In order to do this most efficiently, it needs CIP receipts authority.

If this CIP receipts authority request is not approved, the division will have to establish unbudgeted RSA's. This creates administrative inefficiencies and delays work on the projects because of the need to seek and get approval at many different levels. The division did research other strategies for not requesting this increment, but came to the conclusion that, for audit purposes, an authorization request is the most appropriate financial strategy.

Transfer Funding from MAA to HPSD to Support HSS Planner II Position

1002 Fed Rcpts	Trin	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		48.2										

HCS request to transfer \$96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component to provide salary support for a Health and Social Services Planner II position (PCN 06-0630). This funding is being transferred because the duties of the State Medicaid Coordinator have been transferred to Health Planning and Infrastructure from Medical Assistance Administration. HPSD does not have the funds to support this position. The Health and Social Services Planner II will work with DHSS staff and other health care provider stakeholders to amend, update, and communicate all services covered by the CMS approved State Medicaid Plan.

Transfer Funds to Meet Division Spending Plan

	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
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This transfer from the personal services line to the contractual services line is to cover an anticipated increase in department wide RSA's, lease costs and expenditure shortfall in contractual services and to bring personal services within recommended vacancy levels.

Department of Health and Social Services

Component: Health Planning and Systems Development (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	
Reverse one-time ARRA Funding for State PrimaryCare Offices												
	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Fed ARRA		-36.1										
Reverse one-time ARRA Funding for State PrimaryCare Offices. Funding is due to end at the close of FY11.												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid												
	Trin	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund		165.0										
Funds transferred to HCS-HPSD from HCS-Medicaid Services for appropriate allocations to rural Alaskan communities.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.6										
1003 G/F Match		-0.9										
1004 Gen Fund		-1.3										
1037 GF/MH		-2.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-9.1												
FY 2012 Personal Services increases												
	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.5										
1003 G/F Match		2.0										
1004 Gen Fund		18.5										
1005 GF/Prgm		4.8										
1037 GF/MH		12.4										
1092 MHTAAR		5.8										

This change record includes the following personal services increases:
: \$92.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$23.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$22.1

Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$9.6												
Non-Covered Employees FY 12 COLA increases : \$1.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$15.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.6												
Reverse FY2011 MH Trust Recommendation												
	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-470.1										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-200.0 Loan Repayment -117.0 Comprehensive Integrated Mental Health Plan -150.0 Loan Repayment Extension -3.1 Salary Adjustment												
Totals		5,737.2	1,955.4	219.0	1,753.9	77.8	51.0	1,680.1	0.0	16	0	2

Department of Health and Social Services

Component: Health Facilities Licensing and Certification (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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,407.5										
1003 G/F Match		184.2										
1004 Gen Fund		369.1										
1007 I/A Rcpts		80.7										
Subtotal		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0036 Delete Non-Permanent Position PCN 06-?681												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
With the approval of funding for an Administrative Assistant II position during the 2010 legislative session, the Health Facilities Survey section no longer needs the services of non-permanent position (06-?681). Therefore, the position is being deleted. The duties of the non-permanent position will be covered by the new Administrative Assistant.												
ADN 06-1-0037 Transfer Funds to Align with Division Spending Plan												
	LIT	0.0	-59.2	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
This transfer is made from the personal services line to the contractual services line as needed by the division spending plan.												
Subtotal		2,041.5	1,409.2	150.0	411.8	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer of Funds to Balance Personal Services												
	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer from contractual services to personal services is needed to balance personal services. This component has excess budgeted funding authority in its contractual line sufficient to cover the additional personal services line authority needed to budget for the full projected cost of positions.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8										
1004 Gen Fund		-1.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.6												
FY 2012 Personal Services increases												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1										
1003 G/F Match		2.6										

Department of Health and Social Services

Component: Health Facilities Licensing and Certification (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
1004 Gen Fund		12.1										
This change record includes the following personal services increases: : \$52.8 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$23.7 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9 Alaska State Employees Association (GGU) FY 12 COLA increases : \$20.8 Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.4												
Subtotal		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0

Department of Health and Social Services

Component: Certification and Licensing (245)
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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
1002 Fed Rcpts		23,926.4										
1003 G/F Match		9,727.6										
1004 Gen Fund		898.5										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		2,786.9										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)												
	Veto	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match		-2,036.3										
1004 Gen Fund		-132.3										
1005 GF/Prgm		-678.7										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)												
	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match		2,036.3										
1004 Gen Fund		132.3										
1005 GF/Prgm		678.7										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)												
	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts		86.4										
1003 G/F Match		61.5										
<p>SB199 is meant to address limitations of coverage for upper and lower dentures within a given state fiscal year under the \$1,150 annual limit. The annual limit provides for expenditures that would typically cover only an upper or lower denture, thus requiring Medicaid recipients to wait until the subsequent fiscal year to obtain the opposing denture under the Medicaid program. The bill would authorize the department to allow for provision of both an upper and lower denture within the same state fiscal year, however when these services are provided the adult recipient would not be eligible for additional services under Medicaid preventative and restorative dental for a two year period.</p>												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		7.0										
1061 CIP Rcpts		34.5										
: \$52.4												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11												
	CarryFwd	625.1	567.9	4.6	39.5	3.1	10.0	0.0	0.0	0	0	0

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
1212 Fed ARRA		625.1										
CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.												
Subtotal		38,168.2	9,809.4	211.6	27,870.2	218.4	38.6	20.0	0.0	86	0	6

***** **Changes From FY2011 Authorized To FY2011 Management Plan** *****

ADN 06-1-0037 Transfer Funds To Meet Division Spending Plan

LIT	0.0	-503.8	0.0	503.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer from the personal services line to the contractual line to cover an anticipated expenditure shortfall in contractual services and bring personal services in line with recommended vacancy rates.

ADN 06-1-0038 Reverse Prior Year Transfer from Rate Review

Trin	152.9	0.0	0.0	152.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 76.5
 1003 G/F Match 76.4

This change record reverses a transfer made to the Rate Review in FY10. The 2010 legislative session approved funding for a Long-Term Non-Permanent position HB199. Therefore, the transferred funds are no longer needed. The funds are being transferred back to the Medical Assistance Administration component from Rate Review.

ADN 06-1-0039 Transfer PCN 06-1844 from Health Planning and Infrastructure

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer an Office Assistant II position (06-1844) from the Health Planning and Infrastructure (HPI) component to the Medical Assistance Administration (MAA) component. The position is needed in MAA to handle the ever-increasing clerical workload in the Third Party Liability (TPL) section and the MMIS and Decision Support section. The primary duties of the position will be to file documents, run predetermined statistical reports, scan documents, sort and compile documents, perform data entry into data bases and spreadsheets, and enter parameters for claims disposition reports (CDR).

In addition to the above job duties, the position will serve as backup for the main receptionist for the HCS office. Currently, various staff members assume the duties of backup when the receptionist is out of the office. This position will add stability to this important office coverage.

Subtotal		38,321.1	9,305.6	211.6	28,526.9	218.4	38.6	20.0	0.0	87	0	6
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Increase CIP Authorization to Fund Health Information Technology Projects

Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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1061 CIP Rcpts 2,000.0

The Division of Health Care Services has insufficient CIP receipts authority to fully implement provisions of the Health Information Technology (HIT) program, as referenced in SB133 and HB199.

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
<p>In the 2009 legislative session, the legislature passed SB133 and HB199, which authorized the state to develop the capacity for Health Information Exchange network. This legislation provided funding through a combination of ARRA federal receipts and general funds in both the capital and operating budgets. Most of the funding is in the capital budget. Administratively, to accomplish many of the proposed tasks, funding is needed in the operating budget. The division will fund those tasks through an RSA to the operating budget from the capital budget. In order to do this most efficiently, it needs CIP receipts authority.</p> <p>If this CIP receipts authority request is not approved, the division will have to establish several unbudgeted RSA's. This creates administrative inefficiencies and delays work on HIT projects because of the need to seek and get approval at many different levels. The division did research other strategies for not requesting this increment, but came to the conclusion that, for audit purposes, an authorization request is the most appropriate financial strategy.</p>												
Support for Medical Assistance Staffing												
	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
<p>The Division of Health Care Services has insufficient funding for support staff who administers the Medicaid program. In the past, during the re-appropriation period, the division has relied upon transfers from the Medicaid Services component to cover shortfalls in the MAA component. As of FY11, these transfers are no longer an option since Medicaid Services funding is in a separate RDU. Funding support for MAA staff has been inadequate for a number of years. The true scope of this inadequacy is very apparent with the elimination of funding transfers between the two components.</p> <p>The MAA component funds support for administrative staff who works with providers and the State's Medicaid contractor to carry out the various programs and services outlined in the Medicaid State Plan. Some of these services include pharmacy, hospital services, dental services, and transportation. Working with providers and the contractor, MAA staff is needed to carry out an effective and efficient Medicaid Services delivery system.</p> <p>If funding is not approved, the division will have to evaluate its current staffing to determine if some job duties can be consolidated. Another consequence of not funding the increment is the possibility of not filling positions as they become vacant. This will result in delayed response times to Medicaid providers and to the State's Medicaid contractor that is responsible for processing Medicaid claims and Medicaid payments to providers. It will also consider the possibility of requesting a supplemental for FY12.</p>												
Interagency Receipt Authorization to Manage HCS RDU												
	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		750.0										
<p>Health Care Services requests an increment for interagency receipt authority to manage financial transactions between the various components within the RDU. The Medical Assistance Administration component is the primary component within the RDU for coordinating and ensuring that other components have adequate interagency receipts authorization to receive funding via reimbursable services agreements both interdepartmentally and intradepartmentally.</p> <p>Previously, the division had sufficient interagency authorization authority within the Medicaid Services component. That component has been transferred to the Medicaid Services RDU and is no longer available for transfers of interagency receipts authority.</p>												
Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
<p>Delete permanent full-time Project Coordinator position (PCN 06-0606) and non-permanent Medical Assistant Admin III (PCN 06-N036). In FY2009, the Project Coordinator position was replaced with a Medical Assistant Administrator III (PCN 06-7021).</p>												

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
The non-permanent Medical Assistant Administrator III (PCN 06-N036) was created to assist with the development of the new Medicaid Management Information System (MMIS). It has been vacant for the last two years and is not needed for the new MMIS project completion.												
Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reflect full-time Medical Assistance Administrator III position (PCN 06-7021) that replaced the Project Coordinator (PCN 06-0606) in FY2009.												
Transfer Funding from MAA to HPSD to Support HSS Planner II Position												
	Trout	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.2										
1003 G/F Match		-48.2										
HCS request to transfer \$96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component to provide salary support for a Health and Social Services Planner II position (PCN 06-0630). This funding is being transferred because the duties of the State Medicaid Coordinator have been transferred to Health Planning and Systems Development from Medical Assistance Administration. HPSD does not have the funds to support this position. The Health and Social Services Planner II will work with DHSS staff and other health care provider stakeholders to amend, update, and communicate all services covered by the CMS approved State Medicaid Plan.												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0.0	0	0	0
HCS has requested an increase in funding for the personal services line, but no new positions. Therefore an excess of funding is available. The division anticipates a federal revenue shortfall in the MAA component for FY12, particularly in the personal services line. In order to balance personal services, the division has placed the excess funding authority in the contractual line. No specific contractual services are identified at this time to utilize the transfer of the additional funding.												
2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)												
	OTI	-147.9	-84.5	0.0	-54.8	-1.0	-7.6	0.0	0.0	0	0	-1
1002 Fed Rcpts		-86.4										
1003 G/F Match		-61.5										
The fiscal note for SB199 was attributable to FY11 only. This record deletes the funding and the non-perm position added by the fiscal note.												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11												
	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-625.1										
Reverse ARRA funding related to the Center for Medicare and Medicaid Services (CMS) - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.												
Transfer Funding From MAA to Support Contractual HCS Medicaid Services												
	Trout	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15,314.9										
1003 G/F Match		-5,929.1										

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

Health Care Services requests the following transfers from the Health Care Services RDU, Medical Assistance Administration (MAA) component, to the Medicaid Services RDU, Health Care Medicaid Services component. The transfers are being made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU since HCS Medicaid Services no longer resides in the Health Care Services RDU.

MMIS Legacy Contract - (\$12,632.0) Fed/(\$4,768.1) GF Match
 Health Care Services is transferring \$17,400.1 that pays the Medicaid contractor that processes provider claims for Medicaid Services.

Medical Necessity Reviews - (\$1,680.5) Fed/(\$560.2) GF/Match
 Health Care Services is transferring \$2,240.7 that pays an independent contractor to conduct medical necessity reviews for Medicaid services. These reviews are required under 42 CFR 456.50.

Provider Re-enrollment Funding - (\$400.0) Fed/(\$400.0) GF/Match
 Health Care Services is transferring \$800.0 that pays for Medicaid provider re-enrollment. This is a required and on-going process as the department prepares to transition from the old MMIS legacy system to the new MMIS.

Medical Provider Audits - (\$602.4) Fed/(\$200.8) GF/Match
 Health Care Services is transferring \$803.2 that pays for an independent auditing firm to conduct Medicaid audits. These audits are required under AS 47.05.200 to substantiate the services rendered and that the diagnoses recorded on the claim forms reconcile with the medical charts.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.8										
1003 G/F Match		-9.3										
1004 Gen Fund		-2.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-24.2

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		139.3										
1003 G/F Match		110.6										
1004 Gen Fund		10.9										
1061 CIP Rcpts		82.6										

This change record includes the following personal services increases:
 : \$343.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$114.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.7

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
Non-Covered Employees FY2012 Health Insurance Increased Costs :		\$42.9										
Alaska State Employees Association (GGU) FY 12 COLA increases :		\$92.3										
Alaska Public Employees Association (SU) FY 12 COLA increases :		\$22.1										
Non-Covered Employees FY 12 COLA increases :		\$43.3										
Alaska State Employees Association - ASEA Geographic Differential for GGU :		\$5.4										
Alaska Public Employees Association - APEA Geographic Differential for SU :		\$4.5										
Subtotal		19,776.9	9,555.0	236.6	9,666.9	267.4	31.0	20.0	0.0	87	0	4

***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Reverse Transfer From Medical Assistance Administration to Health Planning and System Development

Trin	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	48.2										
1003 G/F Match	48.2										

Reverse the request to transfer \$96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component in the Governor's FY2012 budget. The duties and funding for the State Medicaid Plan Coordinator were to be transferred to the Health Planning and Systems Development component. No positions were being transferred.

With the transfer of the Health Planning and Systems Development to Public Health, the duties of the State Medicaid Plan Coordinator will remain in the Medical Assistance Administration component. The funding is needed to support the position that performs the duties of the State Medicaid Plan Coordinator (PCN 06-4077) and is being transferred back to the Medical Assistance Administration component.

Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration

Trin	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	64.2										
1005 GF/Prgm	136.1										

Transfer Certificate of Need Program and Planner III position (PCN 06-0070) to Medical Assistance Administration. With exception of the Certificate of Need program and the Planner III position responsible for this program, the Health Planning and Systems Development component is being transferred to the Public

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	
<p>Health appropriation. This program processes applications from Alaska health care institutions seeking approval for facilities expansions, geographical locations for very expensive medical equipment purchases, etc. This program is more closely aligned with the mission and goals of the Health Care Services appropriation so will not transfer to Public Health.</p> <p>The Health Planning and Systems Development (HPSD) component is being transferred to the Division of Public Health to better align program missions and goals within the Department of Health and Social Services.</p> <p>The transfer of Health Planning and Systems Development from the Health Care Services RDU to the Public Health RDU is made for the following reasons:</p> <ul style="list-style-type: none"> •Most HPSD programs are already closely aligned with DPH programs and staff from both agencies routinely work together on data projects, grants, and planning •The Alaska Crash Outcomes Pilot Project is associated with DPH's injury prevention programs •Health Planning and Data Management program staff are closely associated with DPH's research analysts and data managers •Primary Care, Rural Health, Community Health Aide Training and Supervision (CHATS), and Telehealth programs are all related to DPH's EMS, Public Health Nursing and Women's, Children's and Family Health programs •Rural Health Flex Program work is linked to the DPH Trauma System program •Workforce Initiative program work is a vital component to the state's Public Health System and workforce issues •HPSD staff routinely relies on DPH administrative staff for programmatic administration assistance •Once transferred to DPH, the section of HPSD would be placed organizationally under Jill Lewis, Deputy Director in Juneau, which will afford the Section with the added benefit of on-site Division management •One exception to the recommendation: the Certificate of Need program should remain with HCS where it is better suited 													
		Totals	20,073.6	9,779.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts		1,280.5										
1003 G/F Match		977.7										
1004 Gen Fund		170.0										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)												
	Veto	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-182.3										
1003 G/F Match		-182.2										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)												
	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		182.3										
1003 G/F Match		182.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		1.5										
: \$3.0												
Subtotal		2,431.2	1,939.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0038 Reverse Prior Year Transfer to Medical Assistance Administration												
	Trout	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-76.5										
1003 G/F Match		-76.4										
This change record reverses a transfer made to the Rate Review in FY10. The 2010 legislative session approved funding for a Long-Term Non-Permanent position HB199. Therefore, the transferred funds are no longer needed. The funds are being transferred back to the Medical Assistance Administration component from Rate Review.												
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan												
	LIT	0.0	38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual Line to the personal services line to balance personal services within recommended vacancy levels.												

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	
Subtotal		2,278.3	1,825.8	59.2	337.5	50.4	5.4	0.0	0.0	17	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer of Funds to Balance Personal Services												
LIT		0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
This transfer from contractual services to personal services is needed to balance the personal services line item. This component has excess budgeted funding authority in its contractual line that will not be used in FY12. Total contracts for FY12 are expected to be \$275.0 compared to \$297.5 of requested contractual line item authority.												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7										
1003 G/F Match		-2.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.4												
FY 2012 Personal Services increases												
SalAdj		65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.8										
1003 G/F Match		29.6										
1004 Gen Fund		1.5										
This change record includes the following personal services increases: : \$65.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$27.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.0												
Non-Covered Employees FY 12 COLA increases : \$3.2												
Subtotal		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0

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 FY2012 Governor To FY2012 Governor Amended *****												
	Totals	2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0

Department of Health and Social Services

Component: Community Health Grants (2308)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund		2,153.9										
Subtotal												
		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal												
		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal												
		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals												
		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,462.7										
1007 I/A Rcpts		357.0										
1037 GF/MH		480.3										
1092 MHTAAR		194.9										
Subtotal		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0040 Transfer authority from Probation Services for Child Nutrition Services RSA												
	Trin	35.2	0.0	0.0	0.0	35.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.2										
Subtotal		17,531.1	14,953.4	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Safety and Security Funding for Juvenile Justice Facilities												
	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Transfer \$35.2 of I/A authority from Probation Services for Child Nutrition Services reimbursements of meals provided to youth at the facility through an RSA with Department of Education and Early Development.

Juvenile facilities require adequate minimum staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime is necessary in order to maintain adequate staffing levels when a vacancy occurs or employees are not available for shift coverage. This necessary practice does not allow the division to realize the savings a vacancy factor implies. Low or no turnover, which is a good thing programatically, causes a hardship on a budget when a vacancy factor has to be made up. In the Division of Juvenile Justice, the vacancy factors are made up by holding some positions open for months, but filling others in order to meet the required staff to client ratio. This practice impacts clients and services that the division provides to the youth that are served within and outside of our institutions. Fully funding all authorized positions within the facility components would help resolve this issue.

In FY11, the McLaughlin Youth Center needs to make up \$400.8 because of the 2.74% vacancy factor to stay within the budget. With the low turnover, this will be impossible to do, thus requiring a supplemental request to cover the excess costs for adequate staffing.

In FY10, the McLaughlin Youth Center, with 173 full-time positions, had no vacancies for two months, and had four or fewer vacancies for eight months. This component still incurred non-perm and overtime costs to cover shifts while staff attended training and staff meetings, as well as for staff that were out sick, on personal leave, on FMLA, or on military leave.

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>Although the goal is to have all of the division's facility components at a zero vacancy, the increment request will get the McLaughlin Youth Center closer to that goal. The \$500.0 increment brings the McLaughlin Youth Center component to 1.15% vacancy, closer than the 4.42% vacancy that would be required if the funds were not received. If this increment is not funded, the division will be requesting supplemental increments to cover the cost for staff time, or programs will have to be shut down because of lack of funding. Our facility positions need to be filled to provide safety and security for both clients and staff.</p>												
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		189.2										
<p>This project will maintain momentum for ensuring that there is adequate 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 & Division of Juvenile Justice (DJJ), six additional mental health clinicians are in DJJ facilities statewide.</p> <p>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.</p> <p>This project was started in FY09. The combined FY12 GF/MH increment maintains DJJ's FY11 clinical capacity at the FY11 funding level and momentum of effort.</p> <p>No new services will be gained with this increment request. The Division will maintain services that are described above and provided by these two positions. If the increment is denied, the division will have to absorb the cost of the positions (which is unlikely given our already tight budget) or give them up, resulting in fewer clinical services being available for the securely confined mentally ill youth who need them.</p>												
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.8										
<p>The Trust-recommended increment only replaced FY11 MHTAAR funding for the positions. This request funds the remaining personal services costs for the mental health clinicians.</p>												
Add On-Call Non-Perm Nurse Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>In December 2009, an on-call non-perm nurse position was approved to support the nursing staff at the McLaughlin Youth Center. The position has been assigned 06-N10020 in the payroll system.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.6										
1037 GF/MH		-1.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-35.5

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
FY 2012 Personal Services increases												
	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		564.4										
1037 GF/MH		14.9										
1092 MHTAAR		7.2										

This change record includes the following personal services increases:
: \$586.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$276.8

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$24.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$36.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$193.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$20.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$36.3

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-0.6

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$0.1

Reverse FY2011 MH Trust Recommendation

	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-194.9										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-189.2 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities
-5.7 Salary Adjustment

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
	Subtotal	18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts		0.5										
1004 Gen Fund		2,047.0										
1007 I/A Rcpts		35.0										
Subtotal		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.3												
FY 2012 Personal Services increases												
	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0										
This change record includes the following personal services increases: : \$66.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$31.2												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$23.1												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.4												

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		
										PFT	PPT	NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-0.1												
	Subtotal	2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,714.8										
1007 I/A Rcpts		35.0										
Subtotal		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.9												
FY 2012 Personal Services increases												
	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.4										
This change record includes the following personal services increases: : \$55.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$25.8												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$18.0												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.1												

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		
										PFT	PPT	NP
	Subtotal	1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts		4.5										
1004 Gen Fund		4,440.4										
1007 I/A Rcpts		89.8										
1037 GF/MH		109.0										
Subtotal		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
1037 GF/MH		-1.8										
Subtotal		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
FY 2012 Personal Services increases												
	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.6										
1037 GF/MH		2.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-11.9

This change record includes the following personal services increases:
: \$112.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$62.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$3.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$48.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$4.0

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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$12.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-23.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-6.0												
Subtotal		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,552.7										
1007 I/A Rcpts		48.3										
1037 GF/MH		57.5										
Subtotal		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.3

FY 2012 Personal Services increases

	SalAdj	226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.9										
1037 GF/MH		1.2										

This change record includes the following personal services increases:
: \$226.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$46.6

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$45.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$2.0

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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$7.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$100.5												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$16.6												
Subtotal		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,448.3										
Subtotal		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0												
FY 2012 Personal Services increases												
	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.3										
This change record includes the following personal services increases: : \$111.3 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$31.0 Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7 Alaska State Employees Association (GGU) FY 12 COLA increases : \$29.3 Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.8 Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.8												

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
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$33.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$5.5												
<hr/>												
	Subtotal	2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts		2.2										
1004 Gen Fund		3,569.2										
1007 I/A Rcpts		78.1										
Subtotal		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.5												
FY 2012 Personal Services increases												
	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.6										
This change record includes the following personal services increases: : \$159.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$53.5												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$37.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.8												

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
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$38.1												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$9.0												
Subtotal		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts		38.0										
1004 Gen Fund		1,620.0										
1007 I/A Rcpts		28.5										
Subtotal		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.3												
FY 2012 Personal Services increases												
	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.1										
This change record includes the following personal services increases: : \$56.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$27.1												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$18.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.4												

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		
										PFT	PPT	NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-0.1												
	Subtotal	1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
1002 Fed Rcpts		568.9										
1004 Gen Fund		13,140.3										
1007 I/A Rcpts		150.0										
1037 GF/MH		244.9										
1108 Stat Desig		23.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
: \$3.2												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.4										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		14,250.1	12,021.7	179.4	1,369.1	100.0	57.9	522.0	0.0	134	1	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0040 Transfer authority to McLaughlin Youth Center for RSA with Education & Early Development												
	Trout	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.2										
Transfer \$35.2 of I/A authority to McLaughlin Youth Center for Child Nutrition Services reimbursements of meals provided to youth at the facility.												
ADN 06-1-0040 Transfer authority to Delinquency Prevention for Workers Investment Act												
	Trout	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.8										
Transfer \$64.8 of I/A authority to Delinquency Prevention for the Workers' Investment Act grant funding so the full amount of the RSA from the Department of Labor and Workforce can be budgeted. The personal services authority will remain in Probation Services.												

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
Subtotal		14,150.1	12,021.7	179.4	1,269.1	100.0	57.9	522.0	0.0	134	1	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist												
	IncOTI	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092	MHTAAR	110.9										
This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement.												
The FY12 MHTAAR increment (\$110.9) is required for the aforementioned services.												
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-25.0										
The High Risk Youth Offender grant expired on September 30, 2010. The \$5.0 federal authority for that grant will no longer be collected. The federal grant for the administration of the Juvenile Accountability Block Grant (JABG) has also been reduced by \$20.0.												
Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines												
	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
This transfer moves authority from the travel line, the contractual line, the equipment line, and the grants line to balance personal services within the vacancy factor guidelines. Historically, funds from the equipment line have not been spent and the division will see some savings within the contractual line in FY12 for services, including teleconferences. In addition, the division has experienced a small drop in total expenses from the grants line of this component.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-2.2										
1004	Gen Fund	-53.9										
1037	GF/MH	-1.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-57.2												
FY 2012 Personal Services increases												
	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	23.7										
1004	Gen Fund	532.2										

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

1037 GF/MH		5.3										
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This change record includes the following personal services increases:

- : \$561.2
- Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$196.5
- Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.7
- Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8
- Alaska State Employees Association (GGU) FY 12 COLA increases : \$147.7
- Alaska Public Employees Association (SU) FY 12 COLA increases : \$56.7
- Non-Covered Employees FY 12 COLA increases : \$3.4
- Alaska State Employees Association - ASEA Geographic Differential for GGU : \$65.5
- Alaska Public Employees Association - APEA Geographic Differential for SU : \$36.9

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.4										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										

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
1004 Gen Fund		6.3										
<p>The FY12 budget for the Probation Services is 3.1% federal. That percentage multiplied by the \$561.2 salary adjustment is \$17.4. The division has one less staff that will claim federal expenditures beginning with the FY12 budget as the position has been moved to work on policy and procedures as well as legislation. Therefore, division proposes to reduce the federal authority from \$23.7 to \$17.4 (a reduction of \$6.3) while increasing general funds by a comparable amount.</p>												
Subtotal		14,620.6	12,830.0	179.4	1,002.3	100.0	22.9	486.0	0.0	134	1	1
<p align="center">***** Changes From FY2012 Governor To FY2012 Governor Amended *****</p>												
Totals		14,620.6	12,830.0	179.4	1,002.3	100.0	22.9	486.0	0.0	134	1	1

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
1002 Fed Rcpts		1,234.8										
1007 I/A Rcpts		35.2										
1108 Stat Desig		30.0										
Subtotal		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0040 Transfer from Probation Services for Workers' Investment Act Grant												
	Trin	64.8	0.0	0.0	20.0	4.8	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts		64.8										
Transfer \$64.8 of I/A authority from Probation Services for the Workers' Investment Act grant funding so the full amount of the RSA from the Department of Labor and Workforce can be budgeted. The personal services authority will remain in Probation Services.												
Subtotal		1,364.8	0.0	135.9	496.1	44.8	0.0	688.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reduce Federal Authority Due to Expiration of Re-Entry Grant												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
The High Risk Youth Offender Re-Entry federal grant ended on September 30, 2010 and the federal receipt authority will no longer be collected.												
Subtotal		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		429.4										
ADN 06-1-0009 Budget implementation revision Sec 1, CH 41, SLA 2010, P 23 L 5												
	LIT	0.0	0.0	20.0	30.0	0.0	0.0	100.0	-150.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program.												
Subtotal		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Remove Federal Authority for Expired Earmark Grant												
	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts		-568.5										
The federal earmark grant for Alaska Youth Courts and Community Panel Programs ended August 31, 2010. No federal funding supports this component. This decrement removes the federal authority for the grant.												
Subtotal		429.4	0.0	24.9	49.8	0.0	0.0	354.7	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		429.4	0.0	24.9	49.8	0.0	0.0	354.7	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
1002 Fed Rcpts		8,175.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		2,010.0										
Subtotal		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0041 Transfer from Child Care Benefits to support the division's budget realignment												
	Trin	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Subtotal		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0

Alaska Temporary Assistance Program (ATAP) provides temporary financial assistance to needy families with children while adults work to become self-sufficient. The costs associated with this program are supported by the federal Temporary Assistance for Needy Families block grant. The demand for this program has increased resulting in the need for additional federal authority. The division is realigning federal authority and general funds across components as part of management plan.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,788.4										
1007 I/A Rcpts		4,063.0										
Subtotal		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Formula Program Funding Increase Due to Caseload Growth												
	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		1,250.0										
Subtotal		60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0

In FY12 expenditures are expected to be approximately \$2,250.0 above our authorized budget amount. In FY10, Division of Public Assistance (DPA) included a decrement of \$500.0, with mention that we would possibly be coming forward with an increment request in forthcoming years.

If this increment is not funded the Adult Public Assistance Program (APA) will not be able to provide benefits at the current level to the increasing population meeting the eligibility requirements for the program. In order to pay benefits to the increase in APA recipients, individual benefit payments would be adjusted as needed to stay within the budget authority and the required total expenditure amount. Depending on when this change is implemented, the reduction in benefit payment could be larger for the portion of the calendar year remaining after the change is made. The payment amount would then be adjusted again for the subsequent calendar year. Another option if this increment is not funded is to eliminate or reduce interim assistance benefits which individuals with chronic medical conditions who apply for Adult Public Assistance may receive while waiting for a decision to be made on their application for federal Supplemental Security Income (SSI) disability benefits.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
1002 Fed Rcpts		39,684.2										
1003 G/F Match		6,353.2										
1004 Gen Fund		2,886.9										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11												
	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Fed ARRA		4,036.0										
Child Care Development Block Grants (CCDBG).												
Subtotal		52,960.3	3,134.8	141.3	2,836.8	282.6	0.0	46,564.8	0.0	37	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0042 Transfer from Public Assistance Field Services for RSA with Office of Children's Services												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer funds from Public Assistance Field Services so that a Reimbursable Service Agreement (RSA) can be set up between the Office of Children's Services (OCS) and Division of Public Assistance (DPA).												
ADN 06-1-0041 Transfer to Alaska Temporary Assistance Program to support the division's budget realignment												
	Trout	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										
Excess authority is available to transfer to Alaska Temporary Assistance Program to cover increased demand.												
Subtotal		51,110.3	3,134.8	141.3	2,986.8	282.6	0.0	44,564.8	0.0	37	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11												
	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Fed ARRA		-4,036.0										
Reverse ARRA funding for Child Care Development Block Grants (CCDBG).												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										

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
1003 G/F Match		-1.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-11.6												
FY 2012 Personal Services increases												
	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		133.6										
This change record includes the following personal services increases: : \$133.6 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$58.1 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.5 Alaska State Employees Association (GGU) FY 12 COLA increases : \$39.8 Alaska Public Employees Association (SU) FY 12 COLA increases : \$14.4 Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.0 Alaska Public Employees Association - APEA Geographic Differential for SU : \$0.8												
Subtotal		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
1004 Gen Fund		1,655.4										
Subtotal		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Program Funding Increase Due to Caseload Growth												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
Subtotal		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0

The Division of Public Assistance projects a 4.0% expenditure growth for the General Relief Assistance Program in FY12, which results in a shortfall of \$250.0 for this program. The cost of the General Relief Assistance Program has grown due to a significant increase in the number of burials paid for by the program. There has also been more demand for assistance to individuals and families who need emergency services as the result of economic changes. The actual number of funeral and burial expenses of indigent deceased persons increased over 18% in FY10. Currently, 90% of program expenditures are used to pay for funeral and burial expenses. Current funding levels are inadequate to meet projected expenditures.

If this increment is not funded the General Relief Assistance Program will have to be changed to reduce the amount of benefits paid or change the eligibility requirements for the program. This will require changes to statute and regulation. If this is not done, current benefits will be provided until funds are expended and then further assistance will not be provided. These are very low-income individuals who lack needed resources and are not eligible for other state or federal assistance.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		884.7										
Subtotal		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
		20,490.6										
Subtotal		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0043 Transfer to Public Assistance Field Services to cover increased caseload												
1004 Gen Fund	Trout	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-25.3										
Subtotal		20,465.3	466.0	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.0										
Subtotal		20,485.3	486.0	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Senior Benefits Caseload Growth												
1004 Gen Fund	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
		1,968.1										

Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY11 spending plan.

This change record includes the following personal services increases:
: \$20.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$12.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$7.9

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			
										PFT	PPT	NP	
<p>The Alaska Senior Benefits Payment Program was established on August 1, 2007 and pays cash benefits to Alaskans who are age 65 or older and have low to moderate income. Cash payments are \$125.00, \$175.00, or \$250.00 each month depending on income. As of December 2010 there were 10,093 seniors in this program.</p> <p>Number and percent of seniors at each payment level in December 2010:</p> <p>\$250.00 - 1,071 (10.6%) \$175.00 - 3,872 (38.4%) \$125.00 - 5,150 (51.0%)</p> <p>Additional funds are needed to meet a projected shortfall in FY2012 due to caseload growth from outreach efforts.</p> <p>This amendment provides FY2012 funding based on a FY2011 supplemental request. The increase for FY2012 is also included in the fiscal note to legislation extending the Senior Benefit program.</p>													
		Totals	22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
1050 PFD Fund		13,584.7										
Subtotal		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Program Funding Increase Due to Caseload Growth												
	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund		2,700.0										
Subtotal		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0

As the public assistance caseload increases, there is increased need for Permanent Fund Dividend (PFD) Hold Harmless payments required by state law. The law provides that recipients of public assistance programs not lose benefits due to receipt of the PFD. Current funding is not sufficient to cover the amount of hold harmless payments required due to the growth of the Supplemental Security Income (SSI), Food Stamp, and Adult Public Assistance (APA) programs. The SSI and APA programs have grown by over 3% in recent years, and this trend is expected to continue. The Food Stamp program caseload grew over 20% between FY09 and FY10 and we expect the program to continue to grow at a rate of 10% in FY11.

If funding is not increased, there will not be sufficient funds to meet the requirements of state law to replace lost benefits due to the receipt of the PFD.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts		12,372.3										
1004 Gen Fund		5,010.6										
Subtotal		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-0-0267 Change 4 Part-time positions to Full-time; approved 12/30/09												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Time status change of four (4) positions from Seasonal Part-Time to Permanent Full-Time to support administration of the heating assistance program. PCN 06-8661, 06-8210, 06-8243, and 06-8294.												
ADN 06-1-0046 Transfer Authority from Women, Infants and Children to realize federal collections												
	Trin	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.6										

The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer \$132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.

The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the federal poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.

The division will transfer federal revenue authorization from the personal services line in the amount of \$83.5 from Public Assistance Administration, \$13.3 from Work Services, and \$35.6 from Women, Infants and Children for the needed \$132.4 of additional authority in EAP.

ADN 06-1-0045 Transfer from Work Services to realize federal collections												
	Trin	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										

The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer \$132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.

The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-

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		
										PFT	PPT	NP
<p>funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the feral poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.</p> <p>The division will transfer federal revenue authorization from the personal services line in the amount of \$83.5 from Public Assistance Administration, \$13.3 from Work Services, and \$35.6 from Women, Infants and Children for the needed \$132.4 of additional authority in EAP.</p>												
ADN 06-1-0044 Transfer from Public Assistance Administration to realize federal collections												
1002 Fed Rcpts	Trin	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Energy Assistance Program (EAP) component needs additional federal authorization to increase the amount of personal services authorization for LIHEAP block grant funds. The Division of Public Assistance needs to transfer \$132.4 in federal authorization to cover the time status change of four positions that work in the Heating Assistance office from Seasonal Part-Time to Permanent Full-Time. The Heating Assistance office had to adjust staffing resources to support the additional administrative work associated with enhanced outreach activities and the dramatic rise in applications for assistance.</p> <p>The EAP component involves two programs and program funding streams: Low Income Home Energy Assistance Program (LIHEAP), which is 100% federally-funded program for household with income below 150% of the federal poverty level; and the Alaska Heating Assistance Program (AKHAP), funded with general funds, for household with income from 150% to 225% of the feral poverty level. The administrative and personnel services costs for administering heating assistance are charged to both programs, based on the proportionate share of time spent by staff administering them, with 80% being charged to LIHEAP and 20% charged to AKHAP.</p> <p>The division will transfer federal revenue authorization from the personal services line in the amount of \$83.5 from Public Assistance Administration, \$13.3 from Work Services, and \$35.6 from Women, Infants and Children for the needed \$132.4 of additional authority in EAP.</p>												
Subtotal		17,515.3	1,004.2	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.0</p>												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	45.2	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										

This change record includes the following personal services increases:

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		
										PFT	PPT	NP
: \$61.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$23.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$13.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$3.8												
Subtotal		17,573.8	1,062.7	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority												
	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts		3,500.0										
As of FY2010, the federal government is operating on a continuing resolution for the Low Income Home Energy Assistance Program (LIHEAP) program. DPA is required by law to pay \$140 per heating point. The final points are multiplied by the dollar per point value that is to be paid as outlined in SB 220 which was signed into law as Chapter 83 SLA 10 on June 16, 2010. The statute is AS 47.25.621-626.												
DPA has seen an increase in applications and awards in the past few seasons due to the addition of the Alaska Affordable Heating Assistance Program, which brought with it an intensified outreach campaign. In 2008, the Energy Assistance Program and the tribes served just over 14,000 households. In 2009 and 2010, approximately 20,000 households were served.												
Additional federal authority of \$3.5 million is needed to receive the full amount of federal funds anticipated to be available in FY2012.												
This amendment provides FY2012 funding based on a FY2011 supplemental request.												
Totals		21,073.8	1,062.7	11.6	277.0	39.0	0.0	19,683.5	0.0	8	8	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts		2,429.4										
1003 G/F Match		1,196.0										
1004 Gen Fund		439.3										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		287.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.3										
1004 Gen Fund		0.1										
1061 CIP Rcpts		3.6										
: \$6.6												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11												
	CarryFwd	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		91.1										
Supplemental Nutrition Assistance Program or SNAP (Food Stamps).												
Subtotal		4,631.1	3,150.8	57.2	1,277.0	26.1	0.0	120.0	0.0	30	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0044 Transfer to Energy Assistance Program to realize federal collections												
	Trout	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-83.5										
Realigning per FY11 spending plan to assist the Energy Assistance program (EAP). In past years budget revisions have been used to transfer excess federal authorization to EAP to increase the amount of the LIHEAP block grant funds.												
Subtotal		4,547.6	3,067.3	57.2	1,277.0	26.1	0.0	120.0	0.0	30	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11												
	OTI	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-91.1										

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

Reverse Supplemental Nutrition Assistance Program or SNAP (Food Stamps) ARRA funding authorized for fiscal year 2011.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.8										
1003 G/F Match		-5.7										
1004 Gen Fund		-3.0										
1061 CIP Rcpts		-1.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.6

FY 2012 Personal Services increases

SalAdj		155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.9										
1003 G/F Match		51.5										
1004 Gen Fund		19.6										
1061 CIP Rcpts		7.4										

This change record includes the following personal services increases:
: \$155.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$31.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$21.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$25.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$22.7

Non-Covered Employees FY 12 COLA increases
: \$6.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$21.3

Alaska Public Employees Association - APEA Geographic Differential for SU

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
: \$20.9												
	Subtotal	4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
1002 Fed Rcpts		19,103.6										
1003 G/F Match		14,533.7										
1004 Gen Fund		2,853.0										
1007 I/A Rcpts		760.1										
1108 Stat Desig		131.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts		-109.2										
1003 G/F Match		-58.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts		109.2										
1003 G/F Match		58.2										
Subtotal												
		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0043 Transfer from Senior Benefits Payment Programs to cover increased case load												
	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										
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads. Realigning per FY11 spending plan.												
ADN 06-1-0047 Transfer from Women, Infants & Children to cover increased case load												
	Trin	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		227.2										
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads. Realigning per FY11 spending plan.												
ADN 06-1-0042 Transfer to Child Care Benefits for RSA with Office of Children's Services												

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
1007 I/A Rcpts	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
A transfer of I/A to Child Care Benefits component is needed in order to cover a Reimbursable Service Agreement between Division of Public Assistance and the Office of Children's Services.												
ADN 06-1-0048 Technical adjustment to change 06-8145 from PPT to PFT to reflect change made prior to 2006												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Technical adjustment to reflect time-status change for Eligibility Technician II PCN 06-8145 from part-time to full-time done prior to 2006 but not reflected in the budget system.												
ADN 06-1 0071 Transfer PCN 06-1030 from Women, Infants and Children												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical adjustment for position transfer done in 2007 but not reflected in the budget system.												
Subtotal		37,484.1	30,326.4	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Funding Increase Due to Eligibility Technician Salary Study												
	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		350.0										
Increased funding is requested to fully implement the salary changes resulting from the recently completed Eligibility Technician class study. The salary analysis based on the study has resulted in range and step increases for approximately 60 positions. Current personal service allocations are insufficient to cover the salary changes which are needed to fully implement the study.												
Without additional funding, the division would have to maintain higher vacancy rates and face possible lay-offs or the need to furlough staff in order to cover the increased salary costs. Staff morale would be adversely impacted with severe ramifications to recruitment and retention efforts, and increased likelihood of union grievances. These consequences would ultimately result in a reduced work force at a time when caseloads are increasing and, ultimately, negative impacts for families served by the division as well as difficulty meeting both federal and state performance expectations.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.9										
1003 G/F Match		-28.8										
1004 Gen Fund		-6.4										
1007 I/A Rcpts		-0.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-69.0

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
FY 2012 Personal Services increases												
	SalAdj	1,355.7	1,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		643.7										
1003 G/F Match		558.8										
1004 Gen Fund		123.3										
1007 I/A Rcpts		24.1										
1108 Stat Desig		5.8										
This change record includes the following personal services increases: : \$1,355.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$662.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$74.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$448.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$71.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$84.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$15.2												
Subtotal		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,054.9										
1003 G/F Match		792.8										
1004 Gen Fund		43.9										
Subtotal		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-1.6										
1004 Gen Fund		-0.1										
FY 2012 Personal Services increases												
	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.5										
1003 G/F Match		26.0										
1004 Gen Fund		1.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.7

This change record includes the following personal services increases:
: \$57.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$28.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$23.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$4.0

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		
										PFT	PPT	NP
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-1.8												
	Subtotal	1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		919.3										
1003 G/F Match		916.5										
1004 Gen Fund		25.0										
Subtotal		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0049 Transfer from Work Services to match spending plan												
	Trin	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.3										
Subtotal		1,965.1	1,717.5	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-2.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0												
FY 2012 Personal Services increases												
	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1003 G/F Match		36.8										
1004 Gen Fund		0.1										

This change record includes the following personal services increases:
: \$74.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$30.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

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		
										PFT	PPT	NP
Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.0												
Subtotal		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts		13,209.4										
1003 G/F Match		1,785.9										
1004 Gen Fund		1,099.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
: \$3.3												
Subtotal		16,097.6	1,533.4	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0049 Transfer to Quality Control to match spending plan												
	Trout	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-104.3										
The Quality Control component has increased their federal collections in the past couple of years. The division has used revised programs to adjust for the increase collections. This transfer will allow the division to realign their budget to meet their spending plan needs. It is projected based on the division's spending plan that Work Services excess federal authorization will be better utilized by the Quality Control component.												
ADN 06-1-0045 Transfer to Energy Assistance program to realize federal collections												
	Trout	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.3										
Transfer federal revenue authorization from the personal services line in the amount of \$83.5 from Public Assistance Administration, \$13.3 from Work Services, and \$35.6 from Women, Infants and Children for the additional \$132.4 of federal authority needed in Energy Assistance Program's personal services line for the time status change from part-time to full-time for four positions. Sufficient federal and personal services authority exists for this transfer.												
Subtotal		15,980.0	1,415.8	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1003 G/F Match		-3.5										
1004 Gen Fund		-0.2										

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		NP
										PFT	PPT	
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.5												
FY 2012 Personal Services increases												
	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.5										
1003 G/F Match		10.7										
1004 Gen Fund		0.5										
This change record includes the following personal services increases: : \$63.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$16.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$12.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.9												
Non-Covered Employees FY 12 COLA increases : \$3.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.5												
Subtotal		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts		23,739.0										
1003 G/F Match		10.5										
1004 Gen Fund		388.9										
1007 I/A Rcpts		190.3										
1061 CIP Rcpts		321.4										
1108 Stat Desig		3,997.7										
1212 Fed ARRA		961.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.3										
: \$4.3												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11												
	CarryFwd	2,478.8	135.0	48.7	1,956.7	180.4	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		2,478.8										
WIC Operations and Management Information System.												
Subtotal		32,092.1	1,446.6	122.9	3,596.1	20,080.4	158.0	6,688.1	0.0	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0046 Transfer to Energy Assistance Program to realize federal collections												
	Trout	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.6										
Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads.												
The Women, Infant and Children personal services module has undergone workload reassignment in the past which was not accurately reflected in prior budget submissions. This transfer is the division's attempt to realign components to match projected personal services actuals.												
ADN 06-1-0047 Transfer to Public Assistance Field Services to cover increased case load												
	Trout	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-227.2										

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
<p>Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads.</p> <p>The Women, Infant and Children personal services module has undergone workload reassignment in the past which was not accurately reflected in prior budget submissions. This transfer is the part of division's attempt to realign components to match projected personal services actuals.</p>												
ADN 06-1-0071 Transfer PCN 06-1030 to Public Assistance Field Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical adjustment for position transfer done in 2007 but not reflected in the budget system.												
Subtotal		31,829.3	1,183.8	122.9	3,596.1	20,080.4	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Formula Program Funding Increase Due to Rebate Growth												
InclM		400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		400.0										
<p>Additional authority is requested to receive the anticipated level of earnable rebates. Increased Statutory Designated Program Receipts (SDPR) authority will allow maximum collection of manufacturer rebates to remain compliant with Women, Infants and Children (WIC) grant terms and conditions within the commodities line of the WIC component. Current authority is not sufficient for the anticipated revenue that can be collected by the Women, Infants, and Children (WIC) Federal Supplemental Nutrition Program for manufacturer's rebates received for specific infant formula products in WIC food packages. The collection of these rebate funds fits into long-term plans, missions and measures of the WIC Program and is required under grant terms and conditions.</p> <p>If increased Statutory Designated Program Receipts is not funded, increased general funds will be needed to stay in compliance with federal law.</p>												
Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11												
OTI		-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA		-3,440.0										
Reverse WIC Operations and Management Information System and State Agency Model (SAM) Management Information System funding authorized for fiscal year 2011.												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.6										
1003 G/F Match		-0.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.8

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
FY 2012 Personal Services increases												
	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.4										
1003 G/F Match		0.5										
1007 I/A Rcpts		4.7										
1061 CIP Rcpts		6.3										
This change record includes the following personal services increases:												
: \$57.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$12.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.3												
Non-Covered Employees FY 12 COLA increases : \$3.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$6.2												
Subtotal		28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0

Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
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
State Match for Student Loan Repayment Program												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		200.0										
<p>State match to continue the Student Loan Repayment Program for Alaska under the federal Supporting Healthcare Access Loan Repayment Program (SHARP). The federal Health Resources and Services Administration (HRSA) will provide \$400.0 in federal funding if a \$400.0 non-federal match is provided. \$200.0 of the match is being provided by the Alaska Mental Health Trust Authority and an additional \$200.0 of state match is needed.</p> <p>This program makes loan repayments on behalf of practitioners while they provide healthcare services in high-need areas. For FY2012, the proposed continuation of SHARP will support loan repayments for an estimated 16 to 22 health care practitioners, with none requested for administration. These practitioners include primary care clinicians, dentists, and behavioral health practitioners who are working and providing services in Alaska.</p> <p>The department brought additional information forward for consideration in the FY2012 Governor's Amended budget.</p>												
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration												
	Trout	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-64.2										
1005 GF/Prgm		-136.1										

Transfer Certificate of Need Program and Planner III position (PCN 06-0070) to Medical Assistance Administration. With exception of the Certificate of Need program and the Planner III position responsible for this program, the Health Planning and Systems Development component is being transferred to the Public Health appropriation. This program processes applications from Alaska health care institutions seeking approval for facilities expansions, geographical locations for very expensive medical equipment purchases, etc. This program is more closely aligned with the mission and goals of the Health Care Services appropriation so will not transfer to Public Health.

The Health Planning and Systems Development (HPSD) component is being transferred to the Division of Public Health to better align program missions and goals within the Department of Health and Social Services.

The transfer of Health Planning and Systems Development from the Health Care Services RDU to the Public Health RDU is made for the following reasons:

- Most HPSD programs are already closely aligned with DPH programs and staff from both agencies routinely work together on data projects, grants, and planning
- The AK Crash Outcomes Pilot Project is associated with DPH's injury prevention programs
- Health Planning and Data Management program staff are closely associated with DPH's research analysts and data managers
- Primary Care, Rural Health, Community Health Aide Training and Supervision (CHATs), and Telehealth programs are all related to DPH's EMS, Public Health Nursing and Women's, Children's and Family Health programs
- Rural Health Flex Program work is linked to the DPH Trauma System program
- Workforce Initiative program work is a vital component to the state's Public Health System and workforce issues
- HPSD staff routinely relies on DPH administrative staff for programmatic administration assistance
- Once transferred to DPH, the Section of HPSD would be placed organizationally under Jill Lewis, Deputy Director in Juneau, which will afford the Section with the added benefit of on-site Division management
- One exception to the recommendation: the Certificate of Need program should remain with HCS where it is better suited

Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
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
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development												
	Trout	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.2										
1003 G/F Match		-48.2										
Reverse the request to transfer \$96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component in the Governor's FY2012 Budget. The duties and funding for the State Medicaid Plan Coordinator were to be transferred to the Health Planning and Systems Development component. No positions were being transferred.												
With the transfer of the Health Planning and Systems Development to Public Health, the duties of the State Medicaid Plan Coordinator will remain in the Medical Assistance Administration component. The funding is needed to support the position that performs the duties of the State Medicaid Plan Coordinator (PCN 06-4077) and is being transferred back to the Medical Assistance Administration component.												
	Totals	-96.7	-224.8	0.0	128.1	0.0	0.0	0.0	0.0	-1	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
1002 Fed Rcpts		1,945.5										
1003 G/F Match		221.9										
1004 Gen Fund		907.0										
1005 GF/Prgm		77.3										
1007 I/A Rcpts		900.5										
1061 CIP Rcpts		100.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
: \$0.7												
Subtotal												
		4,153.3	1,778.3	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding & PCNs to Epidemiology to Reflect Organizational / Structural Changes												
	Trout	-290.9	-246.3	-13.4	-29.5	-1.7	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-160.7										
1004 Gen Fund		-57.3										
1007 I/A Rcpts		-60.0										
1061 CIP Rcpts		-12.9										
<p>This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Epidemiology where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.</p>												
<p>Injury Prevention / Emergency Medical Services component PCN's being transferred to Epidemiology component include:</p> <ul style="list-style-type: none"> 06-1521 Pub Hlth Spec II 06-1634 Hlth Prog Mgr III 06-1960 Pub Hlth Spec II 												
ADN 06-1-0104 Transfer funding & PCNs to Chronic Disease Prevention to Reflect Organizational / Structural Changes												
	Trout	-740.5	-478.3	-21.9	-193.3	-47.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts		-262.5										

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		
										PFT	PPT	NP
1003 G/F Match		-50.0										
1004 Gen Fund		-324.2										
1007 I/A Rcpts		-103.8										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Chronic Disease Prevention where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Chronic Disease Prevention / Health Promotion component are:

- 06-1632 Education Specialist I
- 06-1729 Pub Hlth Spec II
- 06-1732 Prog Coord I
- 06-1744 Proj Asst
- 06-1777 Hlth Prog Mgr II

ADN 06-1-0104 Transfer funding & PCNs to Preparedness Program to Reflect Organizational / Structural Changes

Trout	-1,445.4	-833.5	-137.2	-454.8	-19.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts	-532.2										
1003 G/F Match	-171.9										
1004 Gen Fund	-525.5										
1005 GF/Prgm	-77.3										
1007 I/A Rcpts	-51.0										
1061 CIP Rcpts	-87.5										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Preparedness Program Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Preparedness Program component are:

- 06-1028 Admin Asst II
- 06-1341 Pub Hlth Spec I
- 06-1491 Pub Hlth Spec II
- 06-1555 Hlth Prog Mgr III

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		
										PFT	PPT	NP
06-1654	Pub Hlth Spec II											
06-1658	Hlth Prog Mgr II											
06-1815	Office Asst II											
06-1817	Pub Hlth Spec II											
ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes												
	Trout	-1,675.8	-219.5	-48.9	-1,143.9	-77.5	-43.7	-142.3	0.0	-1	0	-1
1002	Fed Rcpts	-990.1										
1007	I/A Rcpts	-685.7										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Public Health Admin Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Public Health Administrative Services component are:

- 06-1812 Office Asst III
- 06-N1402 College Intern II

ADN 06-1-0231 Transfer back from Preparedness for Salary Correction

	Trin	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	1.1										
1004	Gen Fund	4.2										

This request returns a portion of the salary increase that was transferred to Preparedness to reflect the salary adjustment error that is over-authorization. This authorization will be restricted in FY2011 and reduced in FY2012.

Subtotal		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-1.1										
1004	Gen Fund	-4.9										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.0

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		
										PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,637.6										
1003 G/F Match		148.9										
1004 Gen Fund		969.1										
1005 GF/Prgm		1,690.7										
1007 I/A Rcpts		13.0										
1037 GF/MH		123.1										
Subtotal		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.5										
1005 GF/Prgm		-0.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-16.1												
FY 2012 Personal Services increases												
	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.4										
1003 G/F Match		5.0										
1004 Gen Fund		34.7										
1005 GF/Prgm		10.5										
1037 GF/MH		3.1										

This change record includes the following personal services increases:
: \$107.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$45.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$29.2

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		
										PFT	PPT	NP
Alaska Public Employees Association (SU) FY 12 COLA increases : \$16.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-54.4										
1004 Gen Fund		54.4										
Federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
Totals		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
1002 Fed Rcpts		5,159.8										
1003 G/F Match		2,080.4										
1004 Gen Fund		19,754.3										
1005 GF/Prgm		349.4										
1007 I/A Rcpts		1,095.1										
1037 GF/MH		98.2										
1108 Stat Desig		20.0										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
Subtotal		28,583.7	20,843.9	529.3	2,938.5	660.2	0.0	3,611.8	0.0	191	11	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0051 Transfer from Public Health Administrative to cover increased grant awards												
	Trin	116.6	0.0	0.0	0.0	0.0	0.0	116.6	0.0	0	0	0
1002 Fed Rcpts		116.6										
<p>Public Health Administrative Services component is transferring excess federal grant line authority to the Nursing component. The Public Health Administrative Services component does not distribute grant funding; the transferred federal grant authorization will allow the Nursing component to increase Tuberculosis grant funding to grantees.</p>												
Subtotal		28,700.3	20,843.9	529.3	2,938.5	660.2	0.0	3,728.4	0.0	191	11	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Stabilize Funding to Public Health Nursing Grantees-Phase II												
	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund		750.0										

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
<p>This funding would provide for the second phase in an effort to stabilize funding for the public health nursing grantees. Current grants are inadequate to support services at a level consistent with the rest of the state. Even with increased funding, FY2011 (Phase I) grantees still must subsidize operations with local funding. The remainder of the state receives services without the requirement of locally subsidized funding.</p> <p>The Division of Public Health provides direct public health nursing services to all communities in Alaska except those served by three grantees (Maniilaq Association, North Slope Borough and the Municipality of Anchorage). These grantees are part of the essential public health safety net for Alaska.</p> <p>Stabilizing grantee funding and maintaining public health nursing services in these areas of the state will both help to strengthen families and maintain local economies. Public health nurses support and strengthen families by screening for domestic/family violence, linking families to needed health and social services, and providing child health and parenting education and support. They help people get and stay employed by providing job-required tuberculosis and other infectious disease screening and treatment, and by helping people stay healthy enough to work. In the longer term the child health screening and parent support services they provide detect health conditions early and help keep children in school, thus giving the child the best opportunity to grow into a productive member of the community. In addition, supporting the grantees in keeping their public health nursing programs local keeps these jobs in the communities, helps to support other local jobs that support these staff positions, and keeps the income from these jobs in the local economy as well.</p> <p>Basic public health services in areas served by the grantees have dwindled over the past ten years. Maniilaq and North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the State's population. The Municipality of Anchorage discontinued its well child and home visiting programs in 2004, removing child rearing education and support for young, high needs families, and the overall public health nursing service level of Anchorage is much less than the level supported for the rest of the state. The North Slope Borough public health nurses no longer can focus on pregnancy prevention in the schools, provide prenatal or parenting education, nor offer other health education classes. The Maniilaq Association has been unable to fill vacant public health nurse positions due to their low salaries and as a result has been unable to provide adequate basic public health nursing services to the people in that area. A fourth grantee, Norton Sound Health Corporation, will return public health nursing services to the State beginning in FY2012.</p> <p>The grantees have gone decades with little or no increased funding for public health nursing services to these areas while local costs and grantee contributions have risen significantly over the years. For example, the State funded 38% of the Municipality's public health nursing services' budget in 2001, which dropped to 25% in 2010. Costs for travel, facility operations, and supplies have increased significantly, burdening the grantees with additional expenses. Grantee public health nurse salaries have not kept pace with State salaries and the rural areas suffer from chronic public health nurse shortages.</p> <p>If this proposal is not funded, public health nursing services to these areas will continue to decrease. The grantees' inability to meet basic public health needs impacts the health of all Alaskans. If not funded trends are expected to continue in reduced public health service delivery in these regions accompanied by a rise in public health problems. Furthermore, at least two if not all of the grantees may eventually discontinue provision of these services altogether. Despite an increase for FY2011, the Norton Sound Health Corporation returned responsibility for provision of public health nursing services to the State beginning in FY2012. Another grantee has likewise expressed an interest in discontinuing these services.</p>												
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health												
	IncM	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		450.0										

This request is one of two that will provide the funding necessary for the Division of Public Health to assume provision of all public health services for the inhabitants of the Nome/Bering Strait region on July 1, 2011. The total cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the State will be \$1,452.4 GF in FY12. These costs will be offset by the \$1,002.4 grant monies NSHC receives from the Section of Public Health Nursing (in a separate change record). This increment will supply the remaining \$450.0 GF needed to maintain services for the inhabitants of the Bering Strait area. No new

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

services will be added. Staffing levels will be slightly decreased from the ten current NSHC positions to seven.

The NSHC provided essential public health nursing services to the region as one of four grantees of the Section of Public Health Nursing. NSHC gave the Department final formal written notice in April 2010 that they will return responsibility for public health nursing services to the State of Alaska on June 30, 2011 despite a \$250,000 increase to their grant funding for FY11.

Assuming direct provision of these services comes at a significant cost to the state, the most significant being that salaries and benefits for state public health nurses are higher than what NSHC pays. Funds will support hiring staff, leasing clinic and office space, traveling to the villages to provide itinerant public health nursing services, purchasing supplies and equipment, and paying overhead costs such as utilities, phone, etc. This includes a one-time \$30.0 purchase of computers, office supplies and medical equipment for the facility.

Staffing levels will be slightly decreased from the ten current NSHC positions to seven: 3 PFT Public Health Nurse III, 2 PFT Public Health Nurse II, and 2 PFT Office Assistant II. This is one fewer nurse and two fewer office assistants than NHSC employed.

The state has a constitutional mandate to provide for the public's health and must take over provision of public health nursing services for the inhabitants of this area to assure the integrity of Alaska's public health safety net. The NSHC public health nursing region covers 88,000 square miles. The service area has a total population of approximately 9,275 inhabitants. Nome (pop. 3,502) is the hub community from which itinerant public health nurses serve 15 villages with 5,773 additional inhabitants. Services provided included tuberculosis (TB) screening for school children; treatment and follow-up of persons with tuberculosis; child health exams; pregnancy testing; prenatal education and counseling; sexually transmitted disease prevention, control and treatment; response and investigation of disease outbreaks that may be caused by food, water, or other environmental problems; public health emergency preparedness and response activities; development of community partnerships to address local public health problems such as injury, obesity, and family violence; and immunizations, among many others.

This increment will assist in strengthening families and maintaining the local economy. Public health nurses support and strengthen families by screening for domestic / family violence, linking families to needed health and social services, and providing child health and parenting education and support. They help people get and stay employed by providing job required TB and other infectious disease screening and treatment, and by helping people stay healthy enough to work. In the longer term the child health screening and parent support services they provide detect health conditions early and help keep children in school, thus giving the child the best opportunity to grow into a productive member of the community. In addition, this increment will assure the seven jobs that are responsible for performing this work stay in Nome and keeps the income from these jobs in the local Nome economy.

If this proposal is not implemented public health services, for both the inhabitants of the Bering Strait area and across the state, will be severely compromised. There will be eight jobs lost in Nome, six of which are high paying public health nurses. Existing resources in the rest of the state will have to be stretched to provide necessary services to this area. Public health nurses will need to travel from Anchorage and other parts of the state to Nome and the Bering Strait villages to provide services; other services will no longer be available at all. A hole will be opened in our public health safety net, weakening our ability to assure access to care for the vulnerable and to prepare and respond to public health threats such as pandemics, and natural and manmade disasters.

Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health

LIT	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0	0
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This transfer will provide part of the funding necessary for the Division of Public Health to assume provision of all public health services for the inhabitants of the Nome/Bering Strait region on July 1, 2011. The total cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the State will be \$1,452.4 GF in FY12. These costs will be offset by the \$1,002.4 grant monies NSHC currently receives from the Section of Public Health Nursing. This transfer moves authorization from grants to personal services, travel, contractual, and supplies to reflect anticipated expenditures to cover the Nome Public Health Center. A separate request contains the remaining \$450.0 GF needed to maintain services for the inhabitants of the Bering Strait area. No new services will be

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

added. Staffing levels will be slightly decreased from the ten current NSHC positions to seven.

The Norton Sound Health Corporation (NSHC) gave the Department final formal written notice in April 2010 they will return responsibility for public health nursing services to the State of Alaska on June 30, 2011. The state has a constitutional mandate to provide for the public's health and must take over provision of mandated public health nursing services for the inhabitants of this area to assure the integrity of Alaska's public health safety net.

The NSHC public health nursing region covers 88,000 square miles. The service area has a total population of approximately 9,275 inhabitants. Nome (pop. 3,502) is the hub community from which itinerant public health nurses serve 15 villages with 5,773 additional inhabitants. Six public health nurses have been providing approximately 7,000 client visits per year in this area. Services provided included tuberculosis screening for school children; treatment and follow-up of persons with tuberculosis; child health exams; pregnancy testing; prenatal education and counseling; sexually transmitted disease prevention, control and treatment; response and investigation of disease outbreaks that may be caused by food, water, or other environmental problems; public health emergency preparedness and response activities; development of community partnerships to address local public health problems such as injury, obesity, and family violence; and immunizations, among many others.

Stabilize Funding to Maintain Public Health Nursing Services

1004 Gen Fund	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request will stabilize the Public Health Nursing budget and allow them to provide essential public health services. In FY11 Public Health Nursing reduced services and is maintaining an 11.5% vacancy factor, yet projects a GF shortfall of \$1,750.0. It has only been possible to remain within budget during recent years because of difficulty recruiting nurses which has resulted in a high vacancy factor. A recent effort to strengthen recruitment of public health nurses has resulted in a decrease in vacancy factor from 16% in July of 2006 to 11% in May of 2010. Use of generic drugs, purchasing pools and increased fee collections have helped but cannot make up the deficit. Layoffs and a 17% vacancy factor would be required to stay within budget. There is sufficient personal services authority in this component; however, the federal funds that support these positions are unrealizable. The requested increment will reduce the vacancy factor to 6.8%. Excess federal authorization will be decreased in a future budget cycle.

Public health nurses serve all Alaskans through 23 state-operated public health centers located around the state. Public health nurses travel to reach over 250 communities in Alaska; support and strengthen families by screening for domestic/family violence, linking families to needed health and social services, and providing child health and parenting education and support; help people get and stay employed by providing job required tuberculosis (TB) and other infectious disease screening and treatment, and by helping people stay healthy enough to work; detect health conditions early and help keep children in school through child health screenings and parent support services, thus giving the child the best opportunity to grow into a productive member of the community; optimize the physical health of Alaskans through direct clinical services and community-based prevention and health education activities; prevent, control, and treat infectious diseases such as tuberculosis, sexually transmitted and vaccine-preventable diseases; prepare for and respond to public health disasters such as pandemic flu, floods, fires, and new emerging infectious diseases; perform health screenings and injury prevention activities; reduce chronic diseases due to obesity and tobacco use by promoting healthy lifestyles; improve oral health through education; and provide clinical services for children and vulnerable adults without access to other health care providers.

This increment would allow Public Health to restore services that have been reduced or eliminated.

- Restore approximately 35 trips to communities and villages;
- Mass vaccination and emergency shelter exercises for communities;
- Family planning services and birth control options;
- Pediatric Tylenol when children receive immunizations;

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

- Head lice treatment;
- Health prevention and promotion activities; and
- Dissemination of public health information to communities.

If this request is denied public health centers may need to be closed, public health staff positions may have to be cut, and core public health services further reduced or eliminated. This will result in direct public health impacts including decreased immunization rates, increases in rates of tuberculosis and sexually transmitted infections, and other preventable diseases could also increase. For example, Alaska is currently in the midst of a gonorrhea outbreak and consistently has one of the highest chlamydia rates in the nation; however, funds are stretched too thin to respond adequately to the demand.

Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Technical adjustment to reflect time status change of Office Assistant II position (PCN 06-1806) from part-time to full-time that was effective 7/1/09.

Transfer Unrealizable Federal Receipts From Personal Services to Contractual

LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The purpose of this line item transfer is to transfer unrealizable federal authority from the personal services line where balancing the personal services module around it artificially decreases the projected vacancy factor for public health nursing. Public Health Nursing projects a 6.8% vacancy factor if new funding is authorized during the 2011 legislative session. It will confuse the issue if the change record narrative indicating a vacancy factor of 6.8% does not match the vacancy factor in the personal services module. This transfer will remove excess federal receipt authority from the personal services line to the contractual line where it can and will be tracked more easily. Excess federal receipt authority will either be restricted/deferred in the Nursing Component or will be transferred to another component that needs additional federal authority as new health care reform dollars are awarded to the Division of Public Health.

If this change record is not approved, it will make it difficult to keep track of these excess funds and to determine if vacant positions can be filled or not.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.8											
1004 Gen Fund	-42.9											
1005 GF/Prgm	-5.9											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-54.6

FY 2012 Personal Services increases

SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	177.0											
1004 Gen Fund	697.8											
1005 GF/Prgm	10.6											
1007 I/A Rcpts	3.0											

This change record includes the following personal services increases:
: \$888.4

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
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$320.7												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$0.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$48.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$312.7												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$0.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$55.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$129.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$20.8												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Correct Unrealizable Fund Sources for Personal Services Increases												
1002 Fed Rcpts	FndChg	-150.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.5										
1007 I/A Rcpts		-3.0										

This component receives approximately 15% federal reimbursement for costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.

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
Subtotal		31,707.6	22,614.3	584.3	4,195.9	837.1	0.0	3,476.0	0.0	199	10	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Stabilize Funding to Public Health Nursing Grantees - Phase II												
	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Provide funding for the second phase of an effort to stabilize funding for the public health nursing grantees. Current grants are inadequate to support services at a level consistent with the rest of the state. Even with increased funding, FY2011 (Phase I) grantees still must subsidize operations with local funding. The remainder of the state receives services without the requirement of locally subsidized funding. The division now projects a total need of \$1,750.0 for FY2012.

The Division of Public Health provides direct public health nursing services to all communities in Alaska except those served by three grantees (Maniilaq Association, North Slope Borough, and the Municipality of Anchorage). These grantees are part of the essential public health safety net for Alaska.

Stabilizing grantee funding and maintaining public health nursing services in these areas of the state will both help to strengthen families and maintain local economies. Public health nurses support and strengthen families by screening for domestic/family violence, linking families to needed health and social services, and providing child health and parenting education and support. They help people get and stay employed by providing job-required tuberculosis and other infectious disease screening and treatment, and by helping people stay healthy enough to work. In the longer term the child health screening and parent support services they provide detect health conditions early and help keep children in school, thus giving the child the best opportunity to grow into a productive member of the community. In addition, supporting the grantees in keeping their public health nursing programs local keeps these jobs in the communities, helps to support other local jobs that support these staff positions, and keeps the income from these jobs in the local economy as well.

Basic public health services in areas served by the grantees have dwindled over the past ten years. Maniilaq and North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the State's population. The Municipality of Anchorage discontinued its well-child and home visiting programs in 2004, removing child-rearing education and support for young, high needs families, and the overall public health nursing service level of Anchorage is much less than the level supported for the rest of the state. The North Slope Borough public health nurses no longer can focus on pregnancy prevention in the schools, provide prenatal or parenting education, nor offer other health education classes. The Maniilaq Association has been unable to fill vacant public health nurse positions due to their low salaries and as a result has been unable to provide adequate basic public health nursing services to the people in that area. A fourth grantee, Norton Sound Health Corporation, will return public health nursing services to the State beginning in FY2012.

The FY2012 Governor's Budget included an increase of \$750.0. The division now projects a total need of \$1,750.0 for FY2012. This request is based on further consideration of the need to stabilize the public health nursing grant funding.

Stabilize Funding to Maintain Public Health Nursing Services

	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										

Revenue projections for the Section of Public Health Nursing have decreased since December 2010 when the Governor's Budget for FY2012 was prepared. There is sufficient personal services authority in this component; however, the federal funds that support these positions are not collectible. The section now projects a general fund need of \$1,750.0 in FY2012 to replace the uncollectible federal receipts to pay for these positions.

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

There are 202 budgeted positions for public health centers and offices in 23 communities. Itinerant nurses provide services to approximately 230 communities and villages. There is a total budgeted personal services cost of \$20,843.9. Of the \$5,276.4 in federal funds authorized, \$3,400.0 is anticipated to be received, a difference of \$1,876.4.

If this request is not approved, the division will need to have a 17% vacancy rate, which will require layoffs, closing of health centers, and reduced visits to villages. It has only been possible to continue to meet budget within recent years due to difficulty recruiting nurses which resulted in a high vacancy factor. A recent effort to strengthen recruitment of public health nurses has resulted in a decrease in vacancy factor from 16% in July of 2006 to 11% in May of 2010. The requested amount will reduce the current vacancy rate of 13.3% to approximately 10%.

The requested funds will allow Public Health Nursing to maintain and/or restore services that otherwise must be reduced or eliminated:

- Restore approximately 35 trips to communities and villages
- Immunizations to children and adults
- Child health exams to children age 0-5 who have no primary care provider
- Home visits for high risk newborns and young families at social and economic risk
- Follow-up on persons who have been exposed to sexually transmitted diseases and who may not be aware of their exposure
- Mass vaccination and emergency shelter exercises for communities

It has been possible to remain within budget during recent years because of difficulty recruiting nurses which has resulted in a high vacancy rate. If this request is not approved, the division will need to have a 17% vacancy factor, which will require layoffs, closing of health centers, and reduced visits to villages.

The FY2012 Governor's Budget included an increase of \$1,000.0. This amendment provides the additional \$750.0 based on a \$1,750.0 request in the FY2011 supplemental request.

	Totals	33,457.6	22,614.3	784.3	4,545.9	1,037.1	0.0	4,476.0	0.0	199	10	0
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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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
1002 Fed Rcpts		6,581.9										
1003 G/F Match		377.8										
1004 Gen Fund		1,321.5										
1005 GF/Prgm		840.4										
1007 I/A Rcpts		388.9										
1037 GF/MH		769.6										
1092 MHTAAR		75.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1037 GF/MH		1.6										
: \$3.2												
Subtotal												
		10,358.3	4,357.9	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0052 Transfer from Public Health Admin to realize collections from National Breast Cancer Foundation												
	Trin	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1108 Stat Desig		25.7										
The Public Health Administrative Services component is not able to collect SDPR receipts. Women Children Family Health receives SDPR receipts from the National Breast Cancer Foundation so they will be able to collect and expend these receipts.												
ADN 06-1-0053 Transfer from Public Health Admin to match division spending plan												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
The Public Health Administrative Services component has excess I/A receipt authority in the grant line due to the redistribution of authorization from the Injury Prevention/Emergency Medical Services component. Women Children Family Health projects a need for additional I/A receipts in the contractual line based on their FY11 spending plan.												
ADN 06-1-0056 Transfer Excess Contractual Authority to Grants Line for Realignment of Expenditure Needs												
	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Women Children Family Health has identified the need to transfer excess authorization in the contractual line to the grants line in their FY11 spending plan. The funding distribution has changed from contracts to grants so that, where some grantees were awarded contracts as well as grants in FY10, the grantees will be receiving only grants in FY11.												

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		
										PFT	PPT	NP
Women Children Family Health has also applied for federal resources that would be distributed to grantees and partner agencies throughout Alaska. If these funds are awarded, Women Children Family Health will need additional authorization in the grants line.												
Subtotal		10,584.0	4,357.9	295.1	4,887.9	317.4	10.0	715.7	0.0	46	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building												
IncOTI		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing Autism. The national certification for providing the services is that of a Board Certified Behavior Analyst (BCBA). Alaska currently has 3 BCBA's (2 certified within the last month). This project has recruited 6 individuals who are currently halfway through their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBA's and begin to form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the regular ASD Summer Institute that is currently structured to follow two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500 hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY12/FY13. In addition to the time commitment and expense, the lack of homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.

With this funding we propose to do the following:

1. Student recruitment efforts - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.
2. Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.
3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's to provide supervision services in-state.

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		
										PFT	PPT	NP

Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831

LIT		0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
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Transfer from the commodities line to the personal services line to cover the costs of the position reclassifications of PCN 06-0628 and 06-1831. These reclassifications will reflect the level of work required to perform the complex budgetary, financial, and personal management in these positions and are consistent with parallel staff in other sections performing the same work.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		-13.4										
1005 GF/Prgm		-1.0										
1037 GF/MH		-2.8										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-20.4

FY 2012 Personal Services increases

SalAdj		167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.1										
1004 Gen Fund		32.7										
1005 GF/Prgm		14.8										
1007 I/A Rcpts		6.8										
1037 GF/MH		2.8										

This change record includes the following personal services increases:
: \$167.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$66.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$53.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$21.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$0.8

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		
										PFT	PPT	NP
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.6												
Reverse FY2011 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										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-75.0 Autism capacity building												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-110.1										
1004 Gen Fund		116.9										
1007 I/A Rcpts		-6.8										
Federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
Subtotal		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,298.0										
1003 G/F Match		93.6										
1004 Gen Fund		611.3										
1007 I/A Rcpts		233.5										
1108 Stat Desig		25.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		2.8										
: \$5.4												
Subtotal		2,267.5	1,622.6	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevntn Emerg Med SVC to Reflect Organizational / Structural Changes												
	Trin	1,675.8	219.5	48.9	1,143.9	77.5	43.7	142.3	0.0	1	0	1
1002 Fed Rcpts		990.1										
1007 I/A Rcpts		685.7										
<p>This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Public Health Admin Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.</p>												
<p>Injury Prevention Emergency Medical Services component PCN's being transferred to Public Health Administrative Services component are:</p>												
06-1812 Office Asst III												
06-N1402 College Intern II												
ADN 06-1-0051 Transfer to Nursing to cover increased grant awards												
	Trout	-116.6	0.0	0.0	0.0	0.0	0.0	-116.6	0.0	0	0	0
1002 Fed Rcpts		-116.6										

Public Health Administrative Services component is transferring excess federal grant line authority to the Nursing component. The Public Health Administrative

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
Services component does not distribute grant funding; the transferred federal grant authorization will allow the Nursing component to increase Tuberculosis grant funding to grantees.												
ADN 06-1-0054 Transfer to Epidemiology to cover new RSA												
1007 I/A Rcpts	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services has excess I/A authority from the restructuring of the Injury Prevention and Emergency Medical Services component. The Epidemiology component has a new RSA documented in their FY11 spending plan that will be budgeted using this authorization.												
ADN 06-1-0052 Transfer to Women Children Family Health to realize collections from National Breast Cancer Foundation												
1108 Stat Desig	Trout	-25.7	0.0	0.0	0.0	0.0	0.0	-25.7	0.0	0	0	0
The Public Health Administrative Services component is not able to collect SDPR receipts. Women Children Family Health receives SDPR receipts from the National Breast Cancer Foundation so they will be able to collect and expend these receipts.												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	-62.2	-1,505.8	-108.5	1,676.5	0.0	0.0	0	0	0
The PH Admin budget has excess federal receipts that can't be spent because this component does not have an identified federal revenue source according to the FY11 spending plan. Therefore, the Division is shifting this authorization into the capital line where it will be restricted/deferred.												
ADN 06-1-0055 Transfer to Public Health Laboratories to realize federal collections												
1002 Fed Rcpts	Trout	-462.0	0.0	0.0	0.0	0.0	-462.0	0.0	0.0	0	0	0
The Public Health Administrative Services component has a significant amount of excess federal authority identified within our division's FY11 spending plan. This request will transfer the excess federal authority from Public Health Admin grant line to Public Health Laboratories contractual line, where it is believed that the Labs will be able to collect additional federal revenue based on their revised FY11 spending plan.												
ADN 06-1-0053 Transfer to Women Children Family Health to match division spending plan												
1007 I/A Rcpts	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
The Public Health Administrative Services component has excess I/A receipt authority in the grant line due to the redistribution of authorization from the Injury Prevention/Emergency Medical Services component. Women Children Family Health projects a need for additional I/A receipts in the contractual line based on their FY11 spending plan.												
Subtotal		3,129.0	1,842.1	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1

***** Changes From FY2011 Management Plan To FY2012 Governor *****

FY 2011 Over/Understated GGU/SU salary adjustments

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
	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5										
1003 G/F Match		-0.8										
1004 Gen Fund		-7.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-11.6

FY 2012 Personal Services increases

	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.2										
1003 G/F Match		2.5										
1004 Gen Fund		28.8										

This change record includes the following personal services increases:
: \$75.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$10.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$13.4

Non-Covered Employees FY 12 COLA increases
: \$3.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$6.9

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$9.8

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-44.2										

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
1004 Gen Fund		44.2										
Federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
	Subtotal	3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1

Department of Health and Social Services

Component: Emergency Programs (2877)
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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
1002 Fed Rcpts		5,404.4										
Subtotal		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Svc to reflect org/structural changes												
	Trin	1,445.4	833.5	137.2	454.8	19.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		532.2										
1003 G/F Match		171.9										
1004 Gen Fund		525.5										
1005 GF/Prgm		77.3										
1007 I/A Rcpts		51.0										
1061 CIP Rcpts		87.5										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Preparedness Program Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Preparedness Program component are:

- 06-1028 Admin Asst II
- 06-1341 Pub Hlth Spec I
- 06-1491 Pub Hlth Spec II
- 06-1555 Hlth Prog Mgr III
- 06-1654 Pub Hlth Spec II
- 06-1658 Hlth Prog Mgr II
- 06-1815 Office Asst II
- 06-1817 Pub Hlth Spec II

ADN 06-1-0074 Transfer PCN 06-4024 from Public Health Laboratories												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Public Health Laboratories had a position that they could not fill based on available funding in their FY11 spending plan. The Preparedness Program Component needed a position in Anchorage to become the new Trauma Registrar to maintain trauma and injury data for the State of Alaska. This position is being transferred from Public Health Labs to Preparedness to fill that need.

Department of Health and Social Services

Component: Emergency Programs (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	
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	-65.1	1,213.1	3.5	-125.5	-1,026.0	0.0	0	0	0
This line item transfer realigns spending authority to match spending needs identified in the Preparedness Program FY11 spending plan.												
ADN 06-1-0231 Transfer back to the IPEMS for salary correction												
	Trout	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-4.2										
This request returns a portion of the salary increase that was transferred to Preparedness to reflect the salary adjustment error that is over-authorization. This authorization will be restricted in FY2011 and reduced in FY2012.												
Subtotal		6,844.5	1,721.3	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.2

FY 2012 Personal Services increases												
	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.2										
1004 Gen Fund		27.8										
1007 I/A Rcpts		0.3										

This change record includes the following personal services increases:
: \$78.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$28.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$24.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$6.3

Alaska State Employees Association - ASEA Geographic Differential for GGU

Department of Health and Social Services

Component: Emergency Programs (2877)
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
: \$11.1												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.2										
1004 Gen Fund		50.5										
1007 I/A Rcpts		-0.3										
Federal receipts in this component are primarily from indirect/allocated charges to static federal program throughout DPH. Increasing federal receipt authority in this component is "empty" authorization with no ability to collect revenue.												
	Subtotal	6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
1002 Fed Rcpts		5,935.7										
1004 Gen Fund		1,221.6										
1007 I/A Rcpts		324.7										
1108 Stat Desig		103.0										
1168 Tob Ed/Ces		1,126.4										
1212 Fed ARRA		3,276.4										
ADN 06-1-0014 Budget implementation revision Sec 1, CH 41, SLA 2010, P 24, L 15												
	LIT	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Transfer authority from the miscellaneous line to other line items to reduce obesity program.												
Subtotal		11,987.8	4,436.5	415.4	3,724.5	569.0	0.0	2,842.4	0.0	42	4	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding and PCNs from Injury Prevention/Emergency Medical Svcs to Reflect org/structural changes												
	Trin	740.5	478.3	21.9	193.3	47.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		262.5										
1003 G/F Match		50.0										
1004 Gen Fund		324.2										
1007 I/A Rcpts		103.8										
<p>This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Chronic Disease Prevention where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.</p>												
<p>Injury Prevention Emergency Medical Services component PCN's being transferred to Chronic Disease Prevention / Health Promotion component are:</p>												
06-1632	Education Specialist I											
06-1729	Pub Hlth Spec II											
06-1732	Prog Coord I											
06-1744	Proj Asst											
06-1777	Hlth Prog Mgr II											
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	-297.5	0.0	297.5	0.0	0.0	0.0	0.0	0	0	0

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
The Chronic Disease Prevention and Health Promotion component has excess receipt authority in the personal services line that will not be realized in FY11. This line item transfer will adjust the authorization amount from personal services to the contractual line and be restricted from use in the component. All positions are accounted for and funded with the remaining authorization for FY11.												
Subtotal		12,728.3	4,617.3	437.3	4,215.3	616.0	0.0	2,842.4	0.0	47	4	2

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development

Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	250.0										

This proposal would stabilize funding for the Division of Public Health's Alaska Family Violence Prevention Project (AFVPP) which provides prevention activities for domestic violence and sexual assault. The AFVPP's Project Director and Project Coordinator budgeted positions are funded on a year-to-year basis and there is only enough funding for the Project Director to work part-time (0.8 FTE). There is no funding to develop materials or travel to work with service providers on prevention strategies. A few trips a year are possible through the generosity of third parties.

Alaska has the highest domestic violence homicide rate in the U.S.—nearly twice the national rate. Nearly 1 in 4 (22%) Alaskans have experienced domestic violence in their lifetime. Dating violence is a precursor of domestic violence, the focus of a current initiative by Governor Parnell. Dating violence is associated with substance abuse among youth, and both are predictors of additional risk behaviors, as well as a host of negative health outcomes—including those affecting brain development. Levels of both dating violence and substance abuse are high in Alaska youth:

- 13% of Alaskan teens have been hit, slapped or physically hurt by a dating partner;
- 21% of high school students had 5 or more drinks of alcohol in a row in the past 30 days;
- 44.5% of high school students have used marijuana 1+ times; 7.4% have used cocaine.

Preventing dating violence and substance abuse promotes optimal brain development, improves adolescent health and wellness, and interrupts the cycle of relationship violence. By abstaining from violence in relationships and substance abuse Alaska youth maximize their brain potential. Disseminating state-of-the-art information to service providers and youth can lead to earlier detection of emerging problems, more effective intervention, and scientifically informed policies and practices.

The Alaska Family Violence Prevention Project, a nationally recognized best practice program for violence prevention, uses a train-the-trainers (TTT) program to efficiently create and support multidisciplinary teams of educators, health care providers, public health nurses, and behavioral health/substance abuse professionals. These individuals become local training resources and community change agents to promote sustained primary prevention. By supporting regional teams with training, technical assistance, and prevention resources, prevention can be initiated and sustained at the local level in the most economical, yet effective way.

This request will allow full funding for the two existing positions as well as a train-the-trainer conference (travel/ per diem, speakers, conference coordinator and site), provide professional development and technical assistance (including travel to sites); purchase prevention curricula and tools; and print and disseminate resource materials for providers.

This increment will enable the AFVPP to provide these services to support the TTT teams:

- Integrated curriculum on dating violence, substance abuse, adolescent brain development and prevention strategies to be disseminated through TTT teams;

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
<ul style="list-style-type: none"> - Integrated assessment tools for dating violence and substance abuse that can be used in health care settings including school health; - Technical assistance and site visits to teams to facilitate local training, policy development, and implementation of prevention strategies; - Educational resources for service providers and parents; - AFVPP Clearinghouse and website with the latest resources on adolescent brain development and evidence-based prevention for dating violence and substance abuse; - Evaluation of the train-the-trainer program to assess changes in participants' knowledge, practices, and policies. 												
<p>Without stabilized funding both dating violence and substance abuse levels will likely remain high in Alaska youth. Communities will not have the opportunity to coordinate efforts to address related risk factors with the most effective prevention strategies.</p>												
Sustaining Progress in Tobacco Prevention and Control												
1168 Tob Ed/Ces	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0

This request is tied to and supports the Tobacco Prevention and Control component's request to expand tobacco cessation efforts. Every \$1 spent on tobacco prevention and control saves \$3 in health care related costs.

Funds will enhance a key database, the Behavioral Risk Factor Surveillance System, used for planning and assessment of tobacco prevention and control efforts through 1) a data collection system contract to augment BRFSS; 2) travel to conduct cessation outreach activities and site visits for grantees; 3) supplies for cessation outreach activities for local communities; and 4) partial funding (0.1 FTE) of an existing position to oversee and manage the data collection contract.

Tobacco remains a significant public health problem in Alaska, killing nearly 600 people annually and generating almost \$380 million in medical costs and lost productivity each year. Alaska has made considerable progress in reducing the burden of tobacco use by implementing a sustained, comprehensive tobacco prevention and control program that includes a tobacco Quit Line, media, community programs, and grants to schools and healthcare organizations. Since the inception of the program adult smoking rates have declined significantly and youth smoking rates have been cut in half.

Despite the progress made, tobacco use remains a critical health issue in Alaska and disproportionately affects Alaska Natives, individuals of low socioeconomic status, and rural residents. Forty-one percent of Alaska Natives adults smoke, compared to the state average of 22%. Smoking prevalence among adults of lower socioeconomic status is 38%, and 36% of adults living in rural areas report being current smokers.

As the program continues to grow there are increasing calls from partners and stakeholders for community-level prevalence data, as well as more detailed information on various aspects of tobacco use and cessation, including barriers to successful quitting, reasons for relapse to tobacco use, and utilization of cessation services. Central to the success of a comprehensive Alaska tobacco prevention and control program is a robust data system that can reliably collect quality data on the prevalence of tobacco use. Such data allow the program and its partners to monitor trends, evaluate the success of programs, and provide critical input into program and service development and implementation.

To date, the majority of these data needs have been met by the Alaska Health Survey Lab within the Section of Chronic Disease Prevention and Health Promotion; however, the Health Survey Lab does not have staff capacity to meet the increased demand for tobacco-related data. Without this increment, the program would not be able to maintain services to disseminate in-depth community-level information and evaluate new tobacco prevention and cessation initiatives. This lessens the ability to ensure tobacco prevention and control resources are being used with maximum efficiency.

Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work

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	
1212 Fed ARRA	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
Reverse one-time ARRA funding and position authorized for FY2011 for the Prevention and Wellness and Communities Putting Prevention to Work federal programs. Most of the anticipated funding was not realized, however a small amount of ARRA funding was awarded for the Prevention and Wellness program and authority is being requested as a one-time increment for FY2012 in a separate change record.												
Fund Source Change to Budget for CIP Receipts from DOT												
1007 I/A Rcpts	FndChg	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
Reduce I/A authority and increase CIP receipt authority to collect RSA funding from DOT from CIP projects.												
Continuation of ARRA Funding for Prevention and Wellness												
1212 Fed ARRA	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
This one-time increment is for the balance of American Recovery and Reinvestment Act (ARRA) grants that were initially approved through the RPL process in FY10, and authority was received in FY11 as a one-time item. There are three purposes for this funding: 1) policy and environmental change related to obesity/overweight, physical activity, nutrition and tobacco use; 2) enhancement of tobacco quit lines and associated media; and 3) a chronic disease self-management program. Funding is available through December 2012.												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts	SalAdj	-7.7	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
1007 I/A Rcpts		-0.3										
1168 Tob Ed/Ces		-1.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.2												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	117.7	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.1										
1007 I/A Rcpts		7.5										
1108 Stat Desig		1.3										
1168 Tob Ed/Ces		27.6										
1212 Fed ARRA		10.4										

This change record includes the following personal services increases:

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
: \$197.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$73.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$60.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$21.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$14.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.8												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-105.9											
1004 Gen Fund	113.4											
1007 I/A Rcpts	-7.5											
1108 Stat Desig	10.4											
1212 Fed ARRA	-10.4											
This component receives approximately 10% federal reimbursement from costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts. ARRA funds are unrealizable and will be replaced with SDPR.												
Subtotal		10,209.6	4,887.0	504.2	4,091.6	686.4	0.0	40.4	0.0	47	4	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		10,209.6	4,887.0	504.2	4,091.6	686.4	0.0	40.4	0.0	47	4	1

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts		7,813.0										
1003 G/F Match		477.8										
1004 Gen Fund		1,841.2										
1007 I/A Rcpts		401.1										
1108 Stat Desig		359.0										
1212 Fed ARRA		144.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1004 Gen Fund		8.0										
1007 I/A Rcpts		0.8										
: \$19.3												
Subtotal		11,055.4	5,984.5	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Services to Reflect org/structural change												
	Trin	290.9	246.3	13.4	29.5	1.7	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		160.7										
1004 Gen Fund		57.3										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		12.9										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Epidemiology where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention / Emergency Medical Services component PCN's being transferred to Epidemiology component include:
 06-1521 Pub Hlth Spec II
 06-1634 Hlth Prog Mgr III
 06-1960 Pub Hlth Spec II

ADN 06-1-0054 Transfer from Public Health Admin to cover new RSA

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
1007 I/A Rcpts	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
Subtotal		11,356.3	6,230.8	376.8	1,729.8	1,422.9	88.5	1,507.5	0.0	58	0	0

Public Health Admin has identified excess I/A authority in their FY11 spending plan. Epidemiology has identified a new RSA in their FY11 spending plan that will be budgeted using this authorization.

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse Unrealizable ARRA authority												
	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
1212 Fed ARRA		-144.0										

Reverse one-time funding for unrealizable fiscal year 2011 ARRA funding. The funding was to have been used for Healthcare Associated Infection control.

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.5										
1004 Gen Fund		-11.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.7

FY 2012 Personal Services increases												
	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		151.9										
1004 Gen Fund		42.4										
1007 I/A Rcpts		12.0										
1108 Stat Desig		0.8										

This change record includes the following personal services increases:
: \$207.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$78.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$9.3

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$65.5

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
Alaska Public Employees Association (SU) FY 12 COLA increases : \$25.8												
Non-Covered Employees FY 12 COLA increases : \$3.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-136.7										
1004 Gen Fund		149.5										
1007 I/A Rcpts		-12.0										
1108 Stat Desig		-0.8										
This component receives approximately 10% federal reimbursement from costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts. SDPR funds in this component cannot be use for personal services per the contract.												
Subtotal		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		334.6										
1004 Gen Fund		91.1										
1005 GF/Prgm		2,222.2										
1007 I/A Rcpts		241.9										
Subtotal		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	0.0	0.0	-23.2	23.2	0.0	0.0	0	0	0
Funding has been budgeted in the FY11 spending plan to construct an office for the deputy registrar (deputy section chief) for the Bureau of Vital Statistics so they can conduct confidential business in private. The quote from the lessor for this build-out is \$23.2.												
Subtotal		2,889.8	1,942.2	33.1	857.3	34.0	23.2	0.0	0.0	29	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer Authorization from Equipment to Supply Line												
	LIT	0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
Funds were transferred from the supplies line to the capital outlay line during FY11 Management Plan. This allowed for construction of a semi-private office for the deputy registrar to ensure privacy during confidential meetings with staff and members of the public. The office build out has been completed and funding in the capital outlay line will not be needed in FY12. This restores funding to the supplies line.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-0.7										
1005 GF/Prgm		-6.9										
1007 I/A Rcpts		-0.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$10.0												
FY 2012 Personal Services increases												
	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		5.2										
1005 GF/Prgm		85.4										
1007 I/A Rcpts		13.1										

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
This change record includes the following personal services increases:												
: \$113.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$42.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$21.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$10.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$16.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$9.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.0											
1004 Gen Fund	108.5											
1005 GF/Prgm	-85.4											
1007 I/A Rcpts	-13.1											
Receipt supported services receipt authority already exceeds the component's ability to collect receipts. Additional RSS will only add empty authorization to this component. Therefore, we request a fund source change to general funds.												
Subtotal		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund		2,820.6										
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		2,581.1										
1005 GF/Prgm		10.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
: \$12.3												
Subtotal		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Maintain Phase I Improvements of State Medical Examiner's Office Reforms												
	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

These funds will ensure that the present level of service can be maintained by funding the anticipated shortfall.

- Phase I, begun in FY10, helped stabilize funding for an increased caseload. However, actual costs exceeded estimates, resulting in a \$500.0 projected shortfall for FY12.
- Phase II will expand services to 3 geographic areas with a large number of cases and provide additional stabilization funds for the increasing caseload.
- Phase III will further expand services throughout the state; maintain funding for the increasing caseload; and move the Office closer to national accreditation.

These reforms are needed because the present Medical Examiner's Office is completely centralized in Anchorage. When a death occurs in Anchorage, a full investigation into the death occurs, including a trained Medical Examiner's investigator attending the scene of death and initiating an investigation independent of law enforcement. Currently no independent death investigation takes place in communities outside of Anchorage/Mat-Su.

The purpose of the State Medical Examiner's Office is to bring trained medical evaluation to the investigation of deaths that are of concern to the public health, safety, and welfare of the State of Alaska. The Medical Examiner's Office investigates sudden, violent, unexpected, and suspicious deaths that occur in the state 24/7/365. The Office's independent investigator makes the determination whether a body should be transported to the office for further medical examination by a pathologist. In addition to determining the cause and manner of death, the Office works to provide accurate identification of decedents under their jurisdiction and to notify the next of kin.

Phase I reforms have already improved services to Alaskan families and communities. Death Certificates are signed in a timelier manner, within 48 hours after

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

examination and autopsy report requests are being mailed timely. Cases are released to next-of-kin for final disposition (i.e. funeral home, back to next-of-kin) within 24 hours after examination and authorization from family. Outreach to communities (i.e. Bethel, Valdez, Kodiak, Juneau, and Fairbanks) informed stakeholders about changes in the Medical Examiner's Office policies and procedures and provided valuable information on the increase in cases in the past year.

In FY2010, the Medical Examiner's Office experienced a marked increase in the volume of cases that were examined and autopsied. The number of cases under the Medical Examiner's Office jurisdiction increased 28% from FY2009 to FY2010. Of the 3,300 deaths reported in Alaska during FY2010, the Medical Examiner's Office took jurisdiction in 60% of the cases (1,989), up from 46% in FY2009 (1,556/3,362). The number of cases examined or autopsied doubled from 377 (24%) to 754 (38%) cases. This trend is expected to continue.

The drastic increase in caseload resulted in a \$300.0 shortfall for FY2010, primarily for freight costs to transport cases. The Office received \$300.0 GF supplemental funding in FY2010 and a \$300.0 GF increase to the base budget in FY2011. However, this still leaves a projected deficit of \$300.0 to simply maintain services in FY2011, for which the Division will again request supplemental funding. The shortfall related to Phase I improvements is expected to increase to \$500.0 in FY12 along with caseload.

The increased work load in the central office was possible because the Office became fully staffed with a new Chief Medical Examiner and, for the first time, a third pathologist. New policies and procedures are in effect that mandate transportation of all cases that warrant an examination by a forensic pathologist, regardless of their location of death. However, the increased caseload is presently being done with significant overtime to cover all shifts and creates potential for exhaustion, burn out, and injury.

The consequences of not investigating and examining all cases on scene that fall under the Medical Examiner's jurisdiction are extensive, creating an indeterminate liability for the State of Alaska. Without additional stabilizing funds the Office will remain understaffed. Understaffing results in transportation and death investigations of human remains being delayed or abandoned, causing possible decomposition or worse – an undetermined cause of death. Homicides may go undetected; suicides may be misdiagnosed; misidentification may abet identity theft, cause undue hardship on families, or result in inaccurate statistics.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.5

FY 2012 Personal Services increases

	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.6										

This change record includes the following personal services increases:
 : \$64.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$27.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6

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
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$17.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.5												
Non-Covered Employees FY 12 COLA increases : \$4.7												
Subtotal		3,174.5	2,180.6	69.0	740.2	184.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		3,174.5	2,180.6	69.0	740.2	184.7	0.0	0.0	0.0	20	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
1002 Fed Rcpts		1,687.0										
1003 G/F Match		97.8										
1004 Gen Fund		4,308.9										
1005 GF/Prgm		69.2										
1108 Stat Desig		624.4										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
: \$0.5												
Subtotal												
		6,787.8	4,506.4	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0074 Transfer PCN 06-4024 to the Preparedness Program to be the Trauma Registrar												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Public Health Laboratories had a position that they could not fill based on available funding in their FY11 spending plan. The Preparedness Program Component needed a position in Anchorage to become the new Trauma Registrar to maintain trauma and injury data for the State of Alaska. This position is being transferred from Public Health Labs to Preparedness to fill that need.												
ADN 06-1-0055 Transfer from Public Health Admin to realize federal collections												
	Trin	462.0	0.0	0.0	462.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		462.0										
The Public Health Administrative Services component has a significant amount of excess federal authority identified within our division's FY11 spending plan. This request will transfer the excess federal authority from Public Health Admin grant line to Public Health Laboratories contractual line, where it is believed that the Labs will be able to collect additional federal revenue based on their revised FY11 spending plan.												
Subtotal												
		7,249.8	4,506.4	89.7	1,774.6	879.1	0.0	0.0	0.0	49	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Public Health Laboratory Financial Sustainability												
	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
Increased program receipt authority will enable the Public Health Laboratories (Labs) to maintain services. During the past five years, the number of tests performed by the Laboratories has nearly doubled from 77,000 to over 148,000. The complexity and cost of these tests have increased exponentially while the												

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

budget has remained flat. Additionally, overhead costs have increased more than 25% during the same period. To keep up with rising costs and yet maintain services the Public Health Laboratories are standardizing fees charged for lab testing services.

Contractual services will pay for maintenance contracts for scientific instruments (required under 42 CFR 493) personnel costs with cover the on-call requirements of operating a 24/7/365 facility.

The Public Health Laboratories provide a cost-efficient service. The Labs expended approximately \$6,400.0 for lab testing in FY10 compared to more than \$20,000.0 if these services were contracted out. It is essential that scientific and medical supplies, as well as energy and other contractual services be sufficient to effectively and efficiently provide public health laboratory services.

More and more scientific data indicates that persons abusing drugs, diabetics, the young, elderly, native Alaskans, rural and subsistence-dependent populations are more at risk of contracting infectious diseases. It is prudent that early and accurate diagnostics be available to prevent, mitigate and treat these morbidities. The programs and laboratory testing offered by the Public Health Laboratories are of such vital importance to the State of Alaska that the Toxicology unit received the Governor's Award of Excellence in 2008.

Without adequate budget authority, vital and life-saving testing, such as testing for tuberculosis, hepatitis, botulism, and rabies, may have to be curtailed or eliminated.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-2.9	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.8											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.7

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	59.2	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	102.9											
1005 GF/Prgm	0.7											

This change record includes the following personal services increases:
: \$162.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$78.7

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$3.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$12.3

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$60.3

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
Labor, Trades and Crafts (LTC) FY 12 COLA increases												
: \$4.0												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$15.3												
Non-Covered Employees FY 12 COLA increases												
: \$0.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$-11.2												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-0.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.3										
1004 Gen Fund		50.3										
This component receives approximately 15% federal reimbursement for from costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
Subtotal		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
1168 Tob Ed/Ces		7,813.3										
Subtotal		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	0.0	-80.5	0.0	0.0	80.5	0.0	0	0	0
Increase grant programs for K-12 Tobacco Grants. Funding distribution method has changed from contracts to grants.												
Subtotal		7,813.3	0.0	0.0	3,705.8	0.0	0.0	4,107.5	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Sustaining Progress in Tobacco Prevention and Control												
	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob Ed/Ces		750.0										

This funding would support an expanded network of health care professionals trained to address tobacco use with their patients. The funding would broaden outreach throughout Alaska to inform the public on the dangers of tobacco use and increase the number of providers who are referring tobacco users for cessation services. The contract is estimated to provide funding for 4-6 jobs outside of state government and the expansion of the types of providers aware of and referring clients to cessation services.

Tobacco remains a significant public health problem in Alaska, killing nearly 600 people annually and generating almost \$380 million in medical costs and lost productivity each year. Every \$1 spent on tobacco prevention and control saves \$3 in health care related costs. Alaska has made considerable progress in reducing the burden of tobacco use by implementing a sustained, comprehensive tobacco prevention and control program that includes a tobacco Quit-line, media, community programs, and grants to schools and healthcare organizations. Since the inception of the program adult smoking rates have declined significantly and youth smoking rates have been cut in half.

Despite the progress made, tobacco use remains a critical health issue in Alaska and disproportionately affects Alaska Natives, individuals of low socioeconomic status, and rural residents. Forty-one percent of Alaska Natives adults smoke, compared to the state average of 22%. Alaska Native youth are also more likely to smoke than their non-Native peers (32% vs. 13%). Smoking prevalence among adults of lower socioeconomic status is 38%, and 36% of adults living in rural areas report being current smokers.

The Alaska Tobacco Prevention and Control (TPC) Program will build on the success demonstrated by the Community and Tobacco Cessation grant programs. These programs have succeeded in educating Alaskan communities and populations regarding the negative effects of tobacco use, and have provided resources to implement and sustain prevention and cessation efforts. Grants to the nine Cessation Grant Program grantees have supported the kinds of sustainable changes in healthcare system policy that mean more tobacco users get screened and referred for treatment.

Funds will be used to coordinate a statewide tobacco outreach and training effort, provide strong leadership and subject matter expertise, education and

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>resources to raise the awareness of providers and other agencies to support implementation of sustainable tobacco screening and education policy in health care provider communities and treatment systems. The TPC will provide training, technical assistance and community assessment to all health care providers and agencies throughout Alaska, not just the current grantee pool, identifying gaps and providing necessary expertise to assist in the implementation of sustainable systems necessary to effectively identify, intervene and refer for nicotine dependence treatment. Healthcare providers and agencies would include private and public healthcare professionals, tribal health entities, Dental Health Aides, Community Health Aides, Behavioral Health Aides, social service agencies and treatment facilities.</p> <p>Providers, facilities, agencies, and tribal health entities statewide rely on the Tobacco Prevention and Control Program to provide them the established, coordinated provision of resources to effectively implement systems that have been demonstrated to improve tobacco cessation. Without funding the TPC will not be able to provide the level of oversight and leadership expected by health care providers. Without funding tobacco use will continue to disproportionately affect Alaska Natives, individuals of low socioeconomic status, and rural residents. Fewer Alaskan adults and youth will be free from the harmful effects of tobacco, due to these effective, data-driven programs. The financial burden to the Alaskan public of the cost of tobacco-related morbidity and mortality will not be reduced.</p>												
	Subtotal	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
1004 Gen Fund		6,548.4										
1037 GF/MH		740.3										
Subtotal		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Meet General Relief Increased Utilization Needs												
	Inc	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund		825.0										
Totals		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0

The Division of Senior and Disabilities Services (SDS) requests a \$825.0 general fund increment to meet the increased costs of the General Relief component. The General Relief program is intended to meet the most basic needs of many Alaskans who lack the personal resources to meet an emergent need and who are ineligible for assistance from other programs. The program provides residential care and financial assistance to needy adults who require the protective oversight of an assisted living home.

The division is serving an increasing number of clients and working to enable these adults to obtain the level of care they would otherwise receive in their own home or the least restrictive setting possible. In FY2010, SDS served an average of 494 individuals monthly through the General Relief program. In total, 961 unique individuals were served throughout the year for an average expenditure of \$7,447 per individual. The average cost per recipient in FY2009, for 898 unique recipients, was \$7,058. Based on the average monthly rate of utilization to date in FY2011 and the FY2010 actual rate of utilization, the division anticipates serving on average a minimum of 510 clients monthly during FY2011. The increased utilization is reflective of longer lengths of stay and higher compensation to providers necessitated by increased medical and behavioral needs of recipients. The division anticipates the increased utilization will continue in FY2012.

The Division of Senior and Disabilities Services, in compliance with legislative intent language, reviews policies to ensure only qualified applicants receive relief, and only for the period for which they qualify. Senior and Disabilities Services will continue to comply with intent language while requesting funding consistent with observed trends.

This amendment provides FY2012 funding based on an increase of \$825.0 in the FY2011 supplemental request.

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

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
1002 Fed Rcpts		8,749.9										
1003 G/F Match		3,706.2										
1004 Gen Fund		497.0										
1007 I/A Rcpts		105.5										
1037 GF/MH		2,735.9										
1092 MHTAAR		395.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.9										
: \$2.9												
Subtotal		16,193.1	12,714.4	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-0-0507 Add 10 Health Program Manager II long-term non-permanent positions; approved 6/25/10.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10

Add 10 Health Program Manager II long-term non-permanent positions. The Division of Senior and Disabilities Services (SDS) is responsible for conducting annual face-to-face assessments, level of care determinations and plan of care reviews in order to be in compliance with the Code of Federal Register (CFR) requirements for the four Home and Community Based Waiver programs as outlined in the currently approved Center for Medicaid & Medicare Services (CMS) approved waiver plans. SDS had not been compliant with these requirements resulting in the June 2009 moratorium which prevented placing Alaskans on any of the four Medicaid waiver programs managed by SDS. Through negotiations with CMS the moratorium was lifted but SDS was required to develop a Corrective Action Plan (CAP) and assure that SDS will maintain timely assessments.

The Health Program Manager II long-term non-permanent positions are critical to maintain this compliance. Failure by the division to comply with the existing requirements could result in a loss of CMS approval and funding for the waiver programs. Non-renewal of waivers will result in the loss of hundreds of millions of dollars of services to aging and vulnerable Alaskan populations. These waiver programs allow the state to provide long-term care in less restrictive, more cost effective home and community-based settings for Alaskan seniors needing certain levels of care. These programs were developed in response to the high costs and limited availability of nursing home care. If these other care options were not available Alaska would face two alternatives: the need to build more nursing homes; and/or the loss of residents to other states for services.

These positions are currently filled and performing assessments in order to keep pace with incoming requests while at the same time reducing the backlog.

- 06-#847 – PCN 06N08037
- 06-#848 – PCN 06N08039
- 06-#849 – PCN 06N08042
- 06-#850 – PCN 06N08043
- 06-#851 – PCN 06N08044

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
06-#852 – PCN 06N08046												
06-#853 – PCN 06N08047												
06-#854 – PCN 06N08050												
06-#855 – PCN 06N08051												
06-#856 – PCN 06N08096												
ADN 06-0-0507, 06/25/10												
ADN 06-0-0507 Add 2 Office Assistant II long-term non-permanent positions; approved 6/25/10.												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add 2 Office Assistant II long-term non-permanent positions. The Division of Senior and Disabilities Services is required to provide waiver and personal care assistants participants or guardians with copies of their assessments and plans of care via certified mail; electronic copies of these documents to Care Coordinators; and approved service plan amendments, of which there are approximately 3,000 annually, to all parties via mail. These two non-permanent Office Assistant II positions are currently filled and integral to completing these requirements. Failure to comply with these mail-out requirements can jeopardize Center for Medicaid & Medicare Services funding for the waiver programs and violate terms of existing Superior Court approved settlement agreements.												
06-#857 – PCN 06N09009 Office Assistant II												
06-#858 – PCN 06N09010 Office Assistant II												
ADN 06-0-0507, 06/25/10												
ADN 06-0-0507 Add 1 Health Program Associate long-term non-permanent position; approved 6/25/10.												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add 1 Health Program Associate long-term non-permanent position. The Health Program Associate position is currently filled and processing prior authorization of waiver and personal care assistants' services. The prior authorization process is vital to payments for provider services to the division's 7,000 Medicaid recipients. Without this position's support for prior authorization functions the division would not be able to remain in compliance with Superior Court approved settlement agreements that will soon be codified in regulation.												
06-#859 - PCN 06N09051 Health Program Associate												
ADN 06-0-0507, 06/25/10												
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 07/07/10												
Trout		-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
This change record transfers \$65.0 from the SDS Administration component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of each component. Grant expenses are better suited to occur in one of the grant components based on the type of grant.												
Grants to Senior Information Offices for Medicare Outreach were paid with federal funds from the SDS Administration component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.												
ADN 06-1-0105, 07/07/10												

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
Subtotal		16,128.1	12,714.4	603.4	2,315.4	364.6	87.8	42.5	0.0	134	2	14
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Waiver Corrective Action Plan Recovery and Program Stabilization												
	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1003 G/F Match		750.0										
<p>The Division of Senior and Disabilities Services (SDS) requests \$1,250.0 towards the projected budget shortfall resulting from ongoing operating expenses required to meet program needs. Current staffing levels are needed to complete essential job functions, required by state and federal laws, to operate and manage the Home and Community Based Waiver programs. SDS is required to conduct face-to-face assessments annually for all Waiver participants (approximately 3,000) in their homes, to review and approve annual care plans and any amendment presented throughout the year.</p> <p>Failure to provide this funding will mean SDS will have to dismiss staff in an effort to balance the budget, leaving the required work undone and recipients/waiver participants at risk. In addition, consequences will include an inability to access the programs for new applicants and non-compliance with federal waiver requirements resulting in the Centers for Medicare and Medicaid Services potentially not renewing the waivers and civil litigants taking SDS back to court for failing to meet our court-mandated timeline obligations for conducting critical elements of waiver management.</p>												
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support												
	IncOTI	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		136.0										
<p>There are more than 10,000 Alaskans living with disability due to brain injury. There are currently 262 Alaskans with Acquired and Traumatic Brain Injury (ATBI) each year that qualify for medical assistance. The current State of Alaska and statewide resources available to best prevent, treat, and support (long-term) Alaskans after brain injury are extremely scarce; they do not meet the current needs or the increasing demand. Without the proper resources Alaskans with brain injury are at risk of job loss, divorce, substance abuse, bankruptcy, and homelessness, often negatively impacting many State of Alaska departments and service systems. The passage of SB 219 in 2010 established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of SB 219. These requirements will provide the foundation to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TBI survivors and their families.</p> <p>The statutory ATBI Program is in its infancy. It has taken the State of Alaska and partners nearly 15 years to develop the appropriate data, complete the necessary needs assessments and consumer satisfaction surveys, analyze best practices in other states, and develop a plan for long-range budget recommendations which have been detailed in the "10 Year Plan for TBI in Alaska" (to view the full report, go to www.alaskabraininjury.net). Up until FY11, all ATBI program activities have been funded through federal and MHTAAR funds. Federal TBI Act funds, which provided system development resources, have not been awarded in over two years. MHTAAR funds have continued to be instrumental in the planning and successful demonstration of best practice activities. FY11 provided the first GF/MH increment for the ATBI Program.</p>												
MH Trust: Housing - Grant 68.08 Rural long term care development												
	IncOTI	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		140.0										

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

This project has been a technical assistance resource through DHSS Senior and Disabilities Services for several years. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. A staff person (PCN 02-1545) 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 include participation in the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This program was funded in FY11 with \$140.0 MHTAAR.

Personal Care Assistance Staff and Program Stabilization

	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1003 G/F Match		750.0										

The Division of Senior and Disabilities Services requests \$950.0 to ensure compliance with initial assessment and annual reassessment requirements for the personal care attendant program. This will allow funding for employees to address assessment and reassessment needs and the burgeoning document management of this program that has grown 16% in the last fiscal year.

Approximately 3,000 individuals are currently on the Personal Care Assistance Program and are not also on a Waiver program. They must be reassessed face-to-face in their homes annually. Failure to provide this funding means that those beneficiaries currently eligible for services based on their functional limitations and vulnerability without assistance will not be assessed annually for eligibility for continued benefits. Additionally, for the more than 100 new applicants for services each month, an assessor will not be able to timely assess individuals for their eligibility for the benefit. Failure to conduct timely annual assessments and timely initial eligibility determinations may jeopardize the health and welfare of this vulnerable population.

Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion

	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										

This increment ensures staffing needs are met for employees to conduct and manage the documentation/paperwork requirements, prior authorization and overutilization management for the waiver initial assessments and annual reassessments for the Older Alaskans and Adults with Physical Disabilities waiver programs. This increment will allow staff in the Assessment Unit to manage the required paperwork, including the assessments, level of care determinations and completed plans of care that must be mailed to each participant pursuant to timelines established in Superior Court.

Failure to fund this increment will result in the inability of the Assessment and Waiver units to process prior authorizations, analyze services overutilization, manage the paperwork requirements, and cause SDS to be out of compliance with federal and state requirements, potentially leading to the loss of the waiver programs and a return to Superior Court for breach of settlement terms.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.1										
1003 G/F Match		-16.9										
1007 I/A Rcpts		-1.7										
1037 GF/MH		-15.4										

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

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-71.1

FY 2012 Personal Services increases

SalAdj		513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		256.9										
1003 G/F Match		141.3										
1004 Gen Fund		12.6										
1037 GF/MH		95.9										
1092 MHTAAR		6.4										

This change record includes the following personal services increases:
: \$513.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$206.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$68.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$146.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$67.0

Non-Covered Employees FY 12 COLA increases
: \$2.6

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$9.7

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$10.4

Reverse FY2011 MH Trust Recommendation

OTI		-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR		-395.7										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

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	
-140.0 Rural long term care development													
-250.0 Traumatic Brain Injury Service Coordination													
-5.7 Salary Adjustment													
Subtotal		19,100.4	14,257.7	866.4	3,148.7	739.8	87.8	0.0	0.0	134	2	14	
***** Changes From FY2012 Governor To FY2012 Governor Amended *****													
Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan													
Inc		250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		250.0											
Totals		19,350.4	14,507.7	866.4	3,148.7	739.8	87.8	0.0	0.0	134	2	14	

The Division of Senior and Disabilities Services (SDS) is responsible for conducting annual face-to-face assessments, level of care determinations, and plan of care reviews in order to be in compliance with the Code of Federal Regulations (CFR) requirements for the four Home and Community Based Waiver programs as outlined in the currently approved Center for Medicaid and Medicare Services (CMS) approved waiver plans. SDS had not been compliant with these requirements, resulting in the June 2009 moratorium that prevented placing Alaskans on any of the four Medicaid waiver programs managed by SDS. Through negotiations with CMS, the moratorium was lifted, but SDS was required to develop a Corrective Action Plan (CAP) and assure that SDS will maintain timely assessments.

SDS anticipates a shortfall in personal services due to employing non-permanent employees necessary to perform functions associated with the CAP that are beyond the capability of the permanent staff. These positions helped the division eliminate a significant assessment backlog.

Failure to provide this funding may require SDS to dismiss staff in an effort to balance the budget, leaving the required work undone and recipients/waiver participants at risk. In addition, consequences may include an inability to access the programs for new applicants and non-compliance with Federal waiver requirements resulting in the Centers for Medicare and Medicaid Services potentially not renewing the waivers and civil litigants taking SDS back to court for failing to meet our court-mandated timeline obligations for conducting critical elements of waiver management. Non-renewal of waivers will also result in the loss of hundreds of millions of dollars of services to aging and vulnerable Alaskan populations. These waiver programs allow the state to provide long-term care in less restrictive, more cost effective home and community-based settings for Alaskan seniors needing certain levels of care. These programs were developed in response to the high costs and limited availability of nursing home care. If these other care options were not available, Alaska would face two alternatives: the need to build more nursing homes and/or the loss of residents to other states for services.

The FY2012 Governor's Budget included an increase of \$1,250.0. This amendment provides an additional \$250.0 based on a FY2011 supplemental request.

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		3,188.3										
1037 GF/MH		2,684.1										
1092 MHTAAR		125.0										
Subtotal		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0105 Transfer Grant Authority from Senior & Disabilities Services Administration; approved 7/7/10												
	Trin	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
This change record transfers \$65.0 from the SDS Administration component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of each component. Grant expenses are better suited to occur in one of the grant components based on the type of grant.												
Grants to Senior Information Offices for Medicare Outreach were paid with federal funds from the SDS Administration component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.												
ADN 06-1-0105, 07/07/10												
ADN 06-1-0105 Transfer Grant Authority from Community Developmental Disabilities Grants; approved 7/7/10												
	Trin	153.0	0.0	0.0	0.0	0.0	0.0	153.0	0.0	0	0	0
1004 Gen Fund		153.0										
This change record transfers \$153.0 from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of the different components. Grant expenses are better suited to occur in one of the grant components based on the type of grant.												
Aging and Disabilities Resource Center grants were paid with federal funds from the Senior Community Based Grants component and general funds from the Community Developmental Disabilities Grants component in FY10. This change record will transfer authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.												
ADN 06-1-0105, 07/07/10												
Subtotal		12,903.2	0.0	0.0	155.0	0.0	0.0	12,748.2	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

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		
										PFT	PPT	NP
MH Trust: ACoA - Grant 1927.03 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										
Older Alaskans, persons with disabilities, and family caregivers require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other needs) which is critical to help individuals through a crisis or change in circumstance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated as the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. ACoA recommends an increment to SDS's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing ADRCs.												
Reverse FY2011 MH Trust Recommendation												
	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-125.0										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-125.0 Aging and Disability Resource Centers												
Subtotal		12,903.2	0.0	0.0	30.0	0.0	0.0	12,873.2	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		12,903.2	0.0	0.0	30.0	0.0	0.0	12,873.2	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund		5,963.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,697.3										
1092 MHTAAR		227.5										
Subtotal		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 7/7/10												
	Trout	-153.0	0.0	0.0	0.0	0.0	0.0	-153.0	0.0	0	0	0
1004 Gen Fund		-153.0										
Subtotal		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Benef Projects - Grant 124.07 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										

This change record transfers \$153.0 from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component. This realignment of authority will better reflect the different missions of the different components. Grant expenses are better suited to occur in one of the grant components based on the type of grant.

Aging and Disabilities Resource Center grants were paid with federal funds from the Senior Community Based Grants component and general funds from the Community Developmental Disabilities Grants component in FY10. This change record will transfer the authority for the Senior Information Offices grants to the Senior Community Based Grants component, where they are best suited.

ADN 06-1-0105, 07/07/10

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.

The FY12 MHTAAR increment (\$227.5) maintains the FY11 funding level & momentum of effort.

Reverse FY2011 MH Trust Recommendation

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
1092 MHTAAR	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
		-227.5										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-227.5 Mini grants for beneficiaries with disabilities												
	Subtotal	14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
	***** Changes From FY2012 Governor To FY2012 Governor Amended *****											
	Totals	14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0

Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.1										
1007 I/A Rcpts		323.8										
1037 GF/MH		29.6										
1092 MHTAAR		89.9										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.3										
: \$2.3												
Subtotal		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Cont - Grant 151.07 ACOA Planner												
	IncOTI	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.0										
<p>This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
Align Authorization with Division's Spending Plan												
	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
<p>This realignment of authorization will allow the Commission on Aging to meet its FY12 anticipated personal services obligations and balance personal services within the established vacancy factor guidelines. The division anticipates sufficient savings in the services line from reduced expenditures for membership fees and training activities.</p>												
FY 2012 Personal Services increases												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.7										
1092 MHTAAR		5.2										

Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record includes the following personal services increases: : \$19.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.7												
Non-Covered Employees FY 12 COLA increases : \$2.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$4.8												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component. -89.9 ACOA Planner												
Subtotal		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
*****		***** Changes From FY2012 Governor To FY2012 Governor Amended *****										
Totals		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
1002 Fed Rcpts		1,716.4										
1007 I/A Rcpts		255.5										
1037 GF/MH		297.0										
1092 MHTAAR		440.9										
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
: \$2.7												
Subtotal 2,712.5 788.2 221.4 1,516.9 31.0 5.0 150.0 0.0 8 1 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0062 realign expenditures to match division spending plan												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to meet estimated personal services expenditures.												
ADN 06-1-0063 New LTNP Health Program Manager I to assist in Personal Care Assistance services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add 1 Health Program Manager I long-term non-permanent position (PCN 06-N10011). Due to the need within the Division to focus on home and community-based waiver and Personal Care Assistance services, the division requested the Council hire a long-term non-permanent Health Program Manager I position rather than issuing an RSA to the division to acquire new staff to perform the work. This position's duties and responsibilities include working to increase the number and percent of people with developmental disabilities in supported employment, which is a high priority for the Division and the Department of Health and Social Services.												
If this position is not approved, the Council will have to return part of its federal funding and the current supported employment service delivery system, which is not working well, will remain the same. If the position is not approved, it will be difficult for the division to meet its targets of increasing the number and percent of people with developmental disabilities in supported employment.												
Funding for this position is included in the Council's Comprehensive Employment Medicaid Infrastructure Grant within the contractual line. A line item transfer moving funds from the contractual to the personal services line is included in a separate change record.												
Subtotal 2,712.5 858.2 221.4 1,446.9 31.0 5.0 150.0 0.0 8 1 1												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Cont - Grant 105.07 Research Analyst III												
	IncOTI	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
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		110.0										
<p>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & 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>The FY12 MHTAAR increment (\$110.0) maintains the FY11 funding level & momentum of effort.</p>												
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital												
	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
<p>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. 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 beneficiary self-employment and economic independence. Due to the success of this program, FY12 funding recommendation is increasing to allow for more beneficiary small business start-up grants.</p> <p>The Trust's recommendation for FY12 is MHTAAR \$125.0 and GF/MH \$25.0. This is a continuing project.</p>												
Delete LTNP Health Program Manager I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Health Program Manager I long-term non-permanent position (PCN 06-N10011). This position expires 06/30/2011.												
Align Authorization with the Division's Spending Plan												
	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
This realignment of authorization will allow the Governor's Council on Disabilities and Special Education to utilize funds for planned commodities purchases (computers) rather than capital outlay purchases. Several years ago the Division of Finance changed how the purchase of computers was to be recorded. This brings the component in line with that determination.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
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
change record identifies the over and under stated amounts associated with these calculations.: \$-2.4												
FY 2012 Personal Services increases												
	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1007 I/A Rcpts		6.4										
1092 MHTAAR		3.7										
This change record includes the following personal services increases: : \$32.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.4												
Non-Covered Employees FY 12 COLA increases : \$2.8												
Reverse FY2011 MH Trust Recommendation												
	OTI	-440.9	-105.9	0.0	-185.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-440.9										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-100.0 Microenterprise capital												
-50.0 Peer operated services												
-103.4 Research Analyst III												
-10.0 "Grow your own" recruitment strategy for youth												
-175.0 Workforce Dev, Marketing, Recruitment & Conferences												
-2.5 Salary Adjustment												
Subtotal		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0

***** Changes From FY2012 Governor To FY2012 Governor Amended *****

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

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	2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
1002 Fed Rcpts		954.8										
1003 G/F Match		110.2										
1004 Gen Fund		229.9										
1007 I/A Rcpts		337.3										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
: \$2.0												
Subtotal		1,634.2	1,385.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	-38.3	67.6	-24.3	-5.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
Subtotal		1,634.2	1,385.9	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Switch GF Fund Types												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-113.0										
1004 Gen Fund		113.0										
This change is to switch the general fund sources for this component. This will correct the mix of GF, such as GF Match, which this component does not collect. This funding was transferred in from other divisions in the 2005 reorganization.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1003 G/F Match		-0.8										
1004 Gen Fund		-0.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.3

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
FY 2012 Personal Services increases												
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.5										
1003 G/F Match		3.6										
1004 Gen Fund		8.4										
1007 I/A Rcpts		4.3										
This change record includes the following personal services increases: : \$51.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$19.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$15.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.5												
Non-Covered Employees FY 12 COLA increases : \$2.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.6												
Subtotal		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts		589.1										
1003 G/F Match		617.4										
Subtotal		1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	0.0	91.0	0.0	-91.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
Subtotal		1,206.5	761.5	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1003 G/F Match		-5.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-7.2

FY 2012 Personal Services increases

	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		13.7										

This change record includes the following personal services increases:
: \$27.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$6.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$7.2

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		
										PFT	PPT	NP
	Subtotal	1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts		503.1										
1003 G/F Match		243.7										
1004 Gen Fund		500.2										
1007 I/A Rcpts		625.4										
1037 GF/MH		109.4										
1061 CIP Rcpts		6.8										
1092 MHTAAR		60.0										
1108 Stat Desig		196.1										
ADN 06-1-0010 ALASKA HEALTH CARE COMMISSION (SB 172)												
	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		165.0										
1003 G/F Match		335.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		2.5										
1004 Gen Fund		3.4										
1007 I/A Rcpts		8.3										
1108 Stat Desig		2.4										
: \$22.6												
Subtotal		2,767.3	2,032.0	162.0	529.8	42.7	0.8	0.0	0.0	17	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0067 Delete 06-N07097 College Intern III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete 06-N07097 College Intern III.												
ADN 06-1-0068 New College Intern III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Adding new 06#842 College Intern III (06-IN1001). This position was used to replace 06-N07097 College Intern III due to the change in the type of work this intern would be performing in the Commissioner's Office.												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0

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

Funding for reclass of PCN 06-002 Secretary to Admin Asst I/II Flex

Subtotal		2,767.3	2,061.0	162.0	500.8	42.7	0.8	0.0	0.0	17	0	2
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator

IncOTI		115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		115.0										

The shared workforce development position is equally funded by the Trust, the University of Alaska and the Department of Health and Social Services. The position acts as the single point of contact for the department, Trust and University on all workforce development project and activities. The position assists or completes the following:

- Promote understanding of the behavioral health workforce initiative with state and national stakeholders – including those within the DHSS – i.e. the Division of Behavioral Health (DBH), the Office of Children's Services (OCS), the Division of Juvenile Justice (DJJ), the Division of Senior and Disabilities Services (DSDS) and the Pioneers Homes; 2) create and maintain common tracking and accountability systems for on-going projects; 3) work with provider groups and key constituents on promoting promising and evidenced based practices; 4) produce publications as needed (in conjunction with the DHSS/Trust/UA Public Information Office); 5) convene and staff the Behavioral Health Initiative Project oversight committee; 6) work with DBH, OCS, DJJ, DSDS and the Pioneer Homes to actively involve designated staff in the development and implementation of department-wide workforce development areas; 7) assist in the implementation of the findings and recommendations made through Administrative Order 237 as they apply to DHSS; 8) convene and staff the Mental Health Trust Workforce Development focus area; and oversee and guide the three formal workgroups and the committees created to address specific workforce issues; and 9) develop an annual work plan and strategic plan that addresses the needs of the existing and new projects.

Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note

LIT		0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
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The fiscal note to SB172 included one-time costs in the commodities line for FY11 that were to be moved to the services line in FY12. This transfer reallocates the funds.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.2										
1037 GF/MH		0.4										
1061 CIP Rcpts		0.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.3

FY 2012 Personal Services increases

SalAdj		70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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
1002 Fed Rcpts		18.0										
1003 G/F Match		18.8										
1004 Gen Fund		19.3										
1007 I/A Rcpts		10.2										
1108 Stat Desig		4.5										

This change record includes the following personal services increases:
: \$70.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$20.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$7.4

Non-Covered Employees FY 12 COLA increases
: \$26.4

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$4.5

Time Status Change for Secretary PCN 06-0271

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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The time status for the Secretary position, 06-0271, is being changed from full-time to part-time to limit growth in the number of full-time positions on a departmental basis. This will allow for the creation of a full-time hearing examiner position in Hearings and Appeals.

Reverse FY2011 MH Trust Recommendation

OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-60.0											

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-60.0 Workforce Dev, Marketing, Recruitment & Conferences

Subtotal	2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	0.0	16	1	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals	2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	0.0	16	1	2

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
1002 Fed Rcpts		3,989.0										
1003 G/F Match		1,413.3										
1004 Gen Fund		4,460.6										
1007 I/A Rcpts		726.9										
1037 GF/MH		94.8										
1061 CIP Rcpts		61.2										
1108 Stat Desig		76.8										
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		6.1										
1007 I/A Rcpts		0.5										
: \$7.7												
Subtotal		10,830.3	8,348.4	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0069 Delete Non-Perm 06N08031												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 06N08031 was a Project Coordinator used in Grants Section to manage e-Grants. The position expired on 6-30-10 and is being deleted from the budget.												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	72.7	-142.5	110.8	-41.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
Subtotal		10,830.3	8,348.4	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Switch GF Fund Types												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,470.9										
1004 Gen Fund		1,565.5										
1037 GF/MH		-94.6										

This change is to switch the general fund sources for this component. This will correct the different mix of GF, such as GF Match and GF Mental Health, which this component does not collect. This funding was transferred in from other divisions in the 2005 reorganization.

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
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.7										
1003 G/F Match		-6.6										
1004 Gen Fund		-14.8										
1007 I/A Rcpts		-1.0										
1037 GF/MH		-0.2										
1061 CIP Rcpts		-0.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-45.7

FY 2012 Personal Services increases

	SalAdj	455.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.2										
1003 G/F Match		64.2										
1004 Gen Fund		243.7										
1007 I/A Rcpts		4.9										

This change record includes the following personal services increases:
: \$455.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$127.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$46.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$8.3

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$89.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$47.8

Non-Covered Employees FY 12 COLA increases
: \$8.3

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$81.8

Alaska Public Employees Association - APEA Geographic Differential for SU

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
: \$45.6												
<hr/>												
	Subtotal	11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts		379.9										
1003 G/F Match		555.9										
1004 Gen Fund		40.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		4.4										
: \$5.6												
Subtotal		981.9	511.9	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0065 Realign expenditures for PCN 03-0193 transferred from Dept of Law												
	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
In FY10 DHSS had a RSA with Dept of Law to fund PCN 03-0193. The position was transferred into Hearings & Appeals so there will no longer be a RSA with Law for funding this position. The transfers funding for the former RSA into personal services where the costs will be incurred.												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	13.8	-19.5	5.7	0.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
Subtotal		981.9	771.9	24.0	170.9	15.1	0.0	0.0	0.0	5	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Establish classified PCN 06-0671 Hearing Examiner I Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Classified Hearing Examiner I PCN 06-0671 was established to replace the exempt Hearing Examiner PCN 06-0265 based on a Division of Personnel review of the positions.												
Delete exempt PCN 06-0265 Hearing Examiner Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete exempt Hearing Examiner PCN 06-0265 and create a Classified Hearing Examiner I position based on a Division of Personnel review of the positions.												
Transfer funds from Contractual line to cover Personal Services												
	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0

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
Transfer funds from the contractual line to the personal services line to cover anticipated payroll expenses and stay within the 3% vacancy factor. Funds are available in contractual due to minor reductions in freight, postage and maintenance.												
FY 2012 Personal Services increases												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1003 G/F Match		15.3										
This change record includes the following personal services increases: : \$24.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$8.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.8												
Non-Covered Employees FY 12 COLA increases : \$2.2												
Subtotal		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended										*****
Totals		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1188 Fed Unstr	ConfCom	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
		2,879.4										
Subtotal		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs												
1188 Fed Unstr	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
		-215.0										
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
Reverse OTI - FY11 Medicaid School Based Claims Program												
1188 Fed Unstr	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
		-2,664.4										
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
Medicaid School Based Claims Program and Operating Costs												
1188 Fed Unstr	IncM	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
		2,879.4										
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
Subtotal		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts		126.9										
1007 I/A Rcpts		170.2										
1061 CIP Rcpts		984.9										
Subtotal		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	0.0	30.1	0.0	-30.1	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
Subtotal		1,282.0	1,002.8	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1061 CIP Rcpts		-5.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.3												
FY 2012 Personal Services increases												
	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1007 I/A Rcpts		5.1										
1061 CIP Rcpts		43.2										
This change record includes the following personal services increases: : \$50.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$14.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$11.1												

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		
										PFT	PPT	NP
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$7.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.5												
Subtotal		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1002 Fed Rcpts		7,261.7										
1003 G/F Match		2,527.8										
1004 Gen Fund		4,331.4										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,084.3										
1037 GF/MH		871.0										
1061 CIP Rcpts		208.6										
1108 Stat Desig		144.8										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.2										
: \$5.5												
Subtotal 16,437.9 12,327.3 133.0 3,586.0 98.3 293.3 0.0 0.0 120 0 10												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0070 Delete 2 Non Perm positions 06N08065 & 06N087												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete 2 non-perm expired positions 06N08065 Student Intern II (IT-BA) and 06N087 (IT-CS) that will no longer be used.												
ADN 06-1-0064 realign expenditures to division spending plan												
LIT		0.0	0.0	-17.0	217.6	92.7	-293.3	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
Subtotal 16,437.9 12,327.3 116.0 3,803.6 191.0 0.0 0.0 0.0 120 0 8												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Create DS3 Info Tech Support Team for Case Management System												
Inc		655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		255.0										
1004 Gen Fund		400.0										

The Division of Senior and Disabilities Services is in development of a comprehensive case management system to support service delivery and address corrective action required by the Center for Medicaid and Medicare Services (CMS). Ongoing system modification and maintenance will require a service team

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

in Business Applications Information Technology section. This request will establish the necessary business applications team to maintain the case management system by funding positions which had been held vacant to meet required vacancy savings.

Without institutionalized support for the DS3 case management system, the division puts continued compliance with CMS directives at risk. Required information may not be retrievable for CMS reporting requirements and/or personnel will not have the management tools needed to meet CMS work performance deadlines. This will put continued approval of the long term care waiver programs operated by the division at risk of being disapproved at the federal level. Without the waiver program alternatives, all long-term care will be delivered through institutional settings such as nursing homes at four to five times the cost of waived services.

Switch GF Fund Types

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2,639.0										
1004 Gen Fund		3,542.7										
1037 GF/MH		-903.7										

This change is to switch the general fund sources for this component. This will correct the different mix of GF, such as GF Match and GF Mental Health, which this component does not collect. This funding was transferred in from other divisions in the 2005 reorganization.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.9										
1003 G/F Match		-7.2										
1004 Gen Fund		-17.5										
1007 I/A Rcpts		-1.4										
1037 GF/MH		-4.2										
1061 CIP Rcpts		-2.4										
1108 Stat Desig		-1.7										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-60.3

FY 2012 Personal Services increases

	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.1										
1003 G/F Match		118.4										
1004 Gen Fund		189.2										
1007 I/A Rcpts		16.0										
1037 GF/MH		36.9										
1061 CIP Rcpts		8.5										
1108 Stat Desig		3.6										

This change record includes the following personal services increases:
: \$542.7

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
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$174.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$48.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$153.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$62.8												
Non-Covered Employees FY 12 COLA increases : \$4.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$55.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$42.9												
Subtotal		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 Governor *****												
Subtotal		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 Governor *****												
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

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	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		4,056.2										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.8										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0

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	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
1004 Gen Fund		1,685.3										
Subtotal		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse one-time funding for fiscal year 2011												
	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time funding for fiscal year 2011.												
Subtotal		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

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		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		675.3										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
: \$1.6												
Subtotal		689.3	92.5	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		689.3	92.5	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
This change record includes the following personal services increases: : \$3.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY 12 COLA increases : \$1.6												
Subtotal		692.8	96.0	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		692.8	96.0	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
1002 Fed Rcpts		85,056.8										
1003 G/F Match		7,130.8										
1004 Gen Fund		262.9										
1037 GF/MH		50,550.3										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
1212 Fed ARRA		15,352.1										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts		-305.7										
1003 G/F Match		-161.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	FisNot	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts		305.7										
1003 G/F Match		161.3										
ADN 06-1-0015 Budget implementation revision Sec 1, CH 41, SLA 2010, P 27, L 10												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	553.5	-553.5	0	0	0
Transfer authority from the miscellaneous line to other line items for BTKH level V treatment bed funding.												
Subtotal		160,570.4	0.0	0.0	0.0	0.0	0.0	160,570.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		160,570.4	0.0	0.0	0.0	0.0	0.0	160,570.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Growth from FY11 to FY12												
	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts		5,376.7										
1037 GF/MH		5,596.2										

This transaction is necessary to maintain the current level of behavioral health services for 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

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>outpatient behavioral health services. The 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.</p> <p>Spending for Behavioral Health Medicaid is projected to grow by 6.7% from FY11 to FY12, compared with the 10.7% growth it experienced from FY09 to FY10. The increment in this request is for the additional funds we will need for Behavioral Health Medicaid due to growth from FY11 to FY12. Projections are revised monthly and increment requests will be revisited for the Governor's Amended budget.</p> <p>Projections for formula growth are based on historical trends in population, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits, or federal medical assistance percentage (FMAP).</p>												
Growth in FY11												
	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts		2,402.9										
1037 GF/MH		267.8										
1212 Fed ARRA		1,531.7										
<p>Our projection for Medicaid spending in FY11 has increased since the budget was prepared last winter. This change record deals with the increment for FY12 that can be attributed to growth in FY11 that is not already included in the money appropriated for FY11. Additional change records will deal with FMAP changes and the growth from FY11 to FY12.</p> <p>Total spending for FY10 was at the upper range of our estimates. Even though the growth in Medicaid enrollment has slowed down in recent months, it is still at a higher level than we were expecting when the Governor's Amended budget was prepared. Enrollment increased from 105,462 in January 2010 to 109,418 by March 2010. Enrollment in July is at 109,648.</p>												
Technical correction of funding source from GF to GF/MH												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-262.9										
1037 GF/MH		262.9										
<p>This change record is for a technical correction of funding sources from GF to GF/MH.</p>												
Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16,883.8										
1212 Fed ARRA		-16,883.8										
<p>ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.</p>												
Subtotal		175,745.7	0.0	0.0	0.0	0.0	0.0	175,745.7	0.0	0	0	0

Department of Health and Social Services

Component: Behavioral Health Medicaid Services (2660)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Growth From FY11 to FY12 -- FMAP Increase to 57.67%												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		758.3										
1037 GF/MH		-758.3										
The original change record for "Growth from FY11 to FY12" was for \$10,972.9 and assumed a federal medical assistance percentage (FMAP) of 50.00%. If we assume a higher federal reimbursement rate will be extended through FY2012 at the 57.67% FMAP that Alaska will have from April through June 2011, we will save approximately \$758.3 in general funds for this growth increment over what we would have spent with a 50.00% FMAP.												
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract												
	Trin	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,163.9										
1003 G/F Match		388.0										
This request transfers the authorization for the Medicaid mental health utilization review and care coordination contract out of the Behavioral Health Administration component and into the Behavioral Health Medicaid component.												
This transfer is being made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU since Behavioral Health Medicaid Services no longer resides in the Behavioral Health RDU.												
This contract is an administrative cost, not a direct medical service. The contract has been eligible for 75% federal reimbursement. This contract is for federally required behavioral health utilization review and care coordination services. Federal utilization control regulations for mental hospitals (42 CFR 456.150-456.245) require that medical and other professional personnel must evaluate each applicant's or recipient's need for admission to behavioral health facilities.												
This transfer was not included in the FY2012 Governor's Budget submitted December 15, 2010 because the department had not completed the analysis and identification of contracts directly related to Medicaid.												
Totals		177,297.6	0.0	0.0	1,551.9	0.0	0.0	175,745.7	0.0	0	0	0

Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
1002 Fed Rcpts		7,441.8										
1003 G/F Match		1,642.7										
1004 Gen Fund		850.0										
1037 GF/MH		2,903.8										
1212 Fed ARRA		724.1										
Subtotal		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Orthodontic Services for Children												
	IncM	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts		187.5										
1003 G/F Match		187.5										
Additional funding is needed to bring the Medicaid program into compliance with a state court order relating to orthodontic services for children.												
Prior to 2009, the state had regulations that limited coverage for orthodontia to patients with "severe conditions" such as a cleft palate or "class III skeletal malformation." A lawsuit was brought against the state, in which the plaintiffs argued that the regulation was too strict and that the state was in violation of the federal Medicaid Act, which requires children to be provided with health care that is deemed "medically necessary." As a consequence of a judgment by the courts, the state is required to revise the regulations used for approving orthodontic services for children. The revised standards would increase utilization and the spending associated with orthodontic services.												
Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		724.1										
1212 Fed ARRA		-724.1										
ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.												
Subtotal		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												

Department of Health and Social Services

Component: Children's Medicaid Services (2661)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
1002 Fed Rcpts		4,839.5										
1003 G/F Match		2,673.2										
1212 Fed ARRA		765.7										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)												
	FisNot	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts		626.5										
1003 G/F Match		308.5										
Subtotal		9,213.4	0.0	0.0	0.0	0.0	0.0	9,213.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		9,213.4	0.0	0.0	0.0	0.0	0.0	9,213.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Medicaid Coverage for Dentures (SB 199)												
	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts		-360.0										
1003 G/F Match		-107.5										
Growth from FY11 to FY12												
	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts		85.4										
1003 G/F Match		164.2										

SB 199 authorizes the department to allow for provision of both an upper and lower denture within the same fiscal year. However, when these services are provided, the adult recipient would not be eligible for additional services under the Adult Preventative Dental program for a two-year period.

The fiscal note for this legislation contained \$935.0 in funding for FY11 and \$467.5 for FY12. This transaction accounts for the decrease in funding from \$935.0 to \$467.5.

This increment is necessary to maintain the current level of Medicaid's Adult Preventive Dental services. Adult Preventive Dental Medicaid costs are projected to grow 9.4% from FY11 to FY12, due to enrollment and utilization increases. Projections for formula growth are based on historical trends in population, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility or benefits.

Spending for Adult Preventive Dental grew by 13.4% from FY09 to FY10.

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		765.7										
1212 Fed ARRA		-765.7										
ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.												
Subtotal		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Growth From FY11 to FY12 -- FMAP Increase to 57.67%												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1003 G/F Match		-16.2										
Totals		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0

The original change record for "Growth from FY11 to FY12" was for \$249.6 and assumed an FMAP of 50.00%. If we assume that ARRA will be extended through FY2012 at the 57.67% FMAP that Alaska will have from April through June 2011, we will save approximately \$16.2 in General Funds for this growth increment over what we would have spent with a 50.00% FMAP.

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
1002 Fed Rcpts		454,803.8										
1003 G/F Match		192,474.7										
1004 Gen Fund		30,063.0										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		8,890.4										
1108 Stat Desig		906.3										
1168 Tob Ed/Ces		97.5										
1212 Fed ARRA		55,143.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts		-1,592.7										
1003 G/F Match		-693.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts		1,592.7										
1003 G/F Match		693.3										
Subtotal		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Growth from FY11 to FY12												
	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts		21,281.9										
1003 G/F Match		21,961.3										

This transaction addresses the additional funds we need for Health Care Services Medicaid due to growth from FY11 to FY12 and is necessary to maintain the current level of quality Medicaid health care services for eligible Alaskans. Spending for Health Care Services Medicaid is projected to grow by 5.5% from FY11 to FY12, compared with the 15.1% growth it experienced from FY09 to FY10. Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits, or federal medical assistance percentage (FMAP).

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.

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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 goal of healthy people in healthy communities. These programs support the department's mission to manage health care for eligible Alaskans in need.</p>												
Growth in FY11												
	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts		33,359.6										
1003 G/F Match		5,775.7										
1212 Fed ARRA		4,413.7										
<p>Our projection for Medicaid spending in FY11 has increased since the budget was prepared last winter. This change record deals with the increment for FY12 that can be attributed to growth in FY11 that is not already included in the money appropriated for FY11. Additional change records will deal with FMAP changes and the growth from FY11 to FY12.</p>												
<p>Total spending for FY10 exceeded our estimates. Even though the growth in Medicaid enrollment has slowed down in recent months, it is still at a higher level than we were expecting when the Governor's Amended budget was prepared. Enrollment increased from 105,462 in January 2010 to 109,418 by March 2010. Enrollment in July is at 109,648.</p>												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev												
	Trout	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund		-165.0										
<p>Funds transferred from HCS-Medicaid Services to HCS-HPSD for appropriate allocations to rural Alaskan communities.</p>												
4th Yr Prescription Drug Database (SB196)												
	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1003 G/F Match		-3.4										
<p>Adjust funding for fourth year of fiscal note dealing with a prescription drug database.</p>												
Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59,556.9										
1212 Fed ARRA		-59,556.9										
<p>ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.</p>												
Transfer Funding From MAA to Support Contractual HCS Medicaid Services												
	Trin	21,244.0	0.0	0.0	21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15,314.9										

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

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		5,929.1										

Health Care Services requests to make the following transfers from the Medical Assistance Administration (MAA) component to the Health Care Medicaid Services component. The transfers are made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU since HCS Medicaid Services no longer resides in the Health Care Services RDU.

MMIS Legacy Contract Funding - \$12,632.0 Fed/\$4,768.1 GF Match
 Health Care Services is transferring \$17,400.1 that pays the Medicaid contractor that processes provider claims for Medicaid Services.

Medical Necessity Reviews - \$1,680.5 Fed/\$560.2 GF/Match
 Health Care Services is transferring \$2,240.7 that pays an independent contractor to conduct medical necessity reviews for Medicaid services. These reviews are required under 42 CFR 456.50.

Provider Re-enrollment Funding - \$400.0 Fed/\$400.0 GF/Match
 Health Care Services is transferring \$800.0 that pays for Medicaid provider re-enrollment. This is a required and on-going process as the department prepares to transition from the old MMIS legacy system to the new MMIS.

Medical Provider Audits - \$602.4 Fed/\$200.8 GF/Match
 Health Care Services is transferring \$803.2 that pays for an independent auditing firm to conduct Medicaid audits. These audits are required under AS 47.05.200 to substantiate that the services rendered and that the diagnoses recorded on the claim forms reconcile with the medical charts.

Subtotal	850,993.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	0.0	0	0	0
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Changes From FY2012 Governor To FY2012 Governor Amended

Growth From FY11 to FY12 -- FMAP Increase to 57.67%

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,205.6										
1003 G/F Match	-2,205.6										

The original change record for "Growth from FY11 to FY12" was for \$43,243.2 and assumed an FMAP of 50.00%. If we assume that ARRA will be extended through FY2012 at the 57.67% FMAP that Alaska will have from April through June 2011, we will save approximately \$2,205.6 in general funds for this growth increment over what we would have spent with a 50.00% FMAP.

"FMAP Backstop" Contingency Language If ARRA Increased Reimbursement Rates No Longer Available

Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Contingency provision in FY2012 for unrealizable federal receipts based on the reimbursement rate increases in in the ARRA 2009 federal law no longer being available.

Amend * Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES, adding a new subsection as follows:

(c) If federal receipts generated through the enhanced federal medical assistance percentages (FMAP) provisions under P.L. 111-5 (American Recovery and

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Reinvestment Act of 2009) as amended by P.L. 111-226 (FAA Transportation Modernization and Safety Improvement Act) are not available to the state for the fiscal year ending June 30, 2012, in the same percentages budgeted for the fiscal year ending June 30, 2011, the appropriations in section 1 of this Act of federal receipts are reduced by the unavailable amount, and the appropriations from the general fund are increased by the unavailable amount to the Department of Health and Social Services for programs subject to the federal medical assistance percentage (FMAP) for the fiscal year ending June 30, 2012.													
		Totals	850,993.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	0.0	0	0	0

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
1002 Fed Rcpts		204,051.7										
1003 G/F Match		134,218.6										
1004 Gen Fund		15,285.7										
1007 I/A Rcpts		2,552.2										
1108 Stat Desig		1,200.0										
1212 Fed ARRA		41,460.2										
ADN 06-1-0011-TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID (SB 219)												
	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts		777.4										
1003 G/F Match		494.6										
Subtotal 400,040.4 0.0 0.0 2,033.8 0.0 0.0 398,006.6 0.0 0 0 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal 400,040.4 0.0 0.0 2,033.8 0.0 0.0 398,006.6 0.0 0 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)												
	OTI	-51.0	0.0	0.0	0.0	0.0	0.0	-51.0	0.0	0	0	0
1002 Fed Rcpts		-166.9										
1003 G/F Match		115.9										
<p>SB 219 requires the Department of Health and Social Services to establish a traumatic or acquired brain injury (TABI) program to provide Medicaid coverage for TABI services.</p> <p>The fiscal note for this legislation contained \$1,272.0 in funding for FY11 and \$1,221.0 for FY12. This transaction accounts for the decrease in funding of \$51.0.</p>												
Growth from FY11 to FY12												
	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts		16,457.1										
1003 G/F Match		18,103.0										

This funding is necessary to maintain the current level of long-term health services for Medicaid-eligible elderly or disabled Alaskans. Spending for Senior and Disabilities Services Medicaid is projected to grow by 8.4% from FY11 to FY12, compared with the 14.6% growth it experienced from FY09 to FY10. While the Personal Care Attendant program has made remarkable progress in controlling costs, the savings from those cost containment efforts have been exhausted. Rate increases and increased utilization by the aging population will cause costs to rise.

Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

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

Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits, or federal medical assistance percentage (FMAP). Projections are revised monthly and will be revisited for the Governor's Amended budget.

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.

Growth in FY11

	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts		7,528.8										
1003 G/F Match		3,346.2										
1212 Fed ARRA		4,395.5										

Our projection for Medicaid spending in FY11 has increased since the budget was prepared last winter. This change record deals with the increment for FY12 that can be attributed to growth in FY11 that is not already included in the money appropriated for FY11. Additional change records will deal with FMAP changes and the growth from FY11 to FY12.

Total spending for FY10 was at the upper range of our estimates. Even though the growth in Medicaid enrollment has slowed down in recent months, it is still at a higher level than we were expecting when the Governor's Amended budget was prepared. Enrollment increased from 105,462 in January 2010 to 109,418 by March 2010. Enrollment in July is at 109,648.

Medicaid Home and Community Based Services Provider Rate Adjustments

	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts		7,000.0										
1003 G/F Match		7,000.0										

Medicaid waivers provide the majority of long-term services and supports to needy Alaskans. Waiver programs allow the state to "waive" some of the federal rules governing Medicaid so that people can receive the services in their own homes and communities. The Division of Senior and Disabilities Services (SDS) administers waivers serving four distinct groups: Adults with Physical Disabilities (APD); Children with Complex Medical Conditions, individuals with Mental Retardation and Developmental Disabilities; and Older Alaskans (OA). Currently, waivers serve over 3,500 individuals with a variety of home-and community-based services (HCBS), including care coordination, home health care, chore service, habilitation and respite. To be eligible for an OA or APD waiver, an individual must be both Medicaid-eligible and be found to need the level of care available in a nursing home.

The new rate methodology was developed to replace the previous rate determination method, which relied on projected (budgeted) costs submitted by the individual provider. Under the previous system, providers frequently found themselves providing similar services at very different rates of reimbursement. The department experienced rapidly rising expenditures, a rate freeze for Medicaid waiver services were implemented, which had been in effect for several years. The legislature, provider community, and recipients and their advocates voiced concern over lack of relationship, between rates of payment and the cost of the service.

A change to the rate determination system that would periodically link the actual cost of providing the service to the reimbursement rate was advocated by the legislature, provider community, and recipients and their advocates.

For SFY 2012 and 2013 this new payment system relies on a combination of costs provided through a cost survey and historical payment rates. A phase-in

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										PFT	PPT	NP
period will allow providers an opportunity to adjust to the new structure, and provide an opportunity for providers to collect and report to the department the costs of providing the various services. A rebasing will occur in SFY 2014.												
Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45,855.7										
1212 Fed ARRA		-45,855.7										
ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.												
Subtotal		463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Growth From FY11 to FY12 -- FMAP Increase to 57.67%												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,589.8										
1003 G/F Match		-2,589.8										
The original change record for "Growth from FY11 to FY12" was for \$34,560.1 and assumed an FMAP of 50.00%. If we assume that ARRA will be extended through FY2012 at the 57.67% FMAP that Alaska will have from April through June 2011, we will save approximately \$2,589.8 in general funds for this growth increment over what we would have spent with a 50.00% FMAP.												
Totals		463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0