

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
FY2011 Supplementals												
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)												
1212 Fed ARRA	Suppl	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
<p>Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY12 and is not included in the FY12 budget.</p>												
Component Totals		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Economic Stimulus Funding for Foster Care Assistance Under (Title IV-E)												
	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1212 Fed ARRA		100.0										
Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available nor is it included in the FY12 budget.												
Component Totals		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Economic Stimulus Funding for Adoption Assistance Under (Title IV-E)												
	Suppl	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1212 Fed ARRA		260.0										
Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care and adoption assistance available through Title IV-E of the Social Security Act. Federal reimbursement of adoption expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available nor is it included in the FY12 budget.												
Component Totals		260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Alaska Children's Trust Earnings Account												
	Suppl	204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0
1098 ChildTrErn		204.0										
Passage of HB190 in the 2010 legislative session amended the accounting and management of Alaska's Children's Trust Funds. As a result, this request will appropriate unexpended funds remaining in the Alaska Children's Trust earnings account to the new Alaska Children's Trust grant account created through the recently passed legislation. These funds are used for projects that prevent child abuse and neglect in Alaska.												
Component Totals		204.0	0.0	0.0	0.0	0.0	0.0	204.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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

Increased Medical Costs

	Suppl	450.0	0.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0
1004 Gen Fund		450.0										

This request is to pay for unanticipated medical costs, which include one cancer and one cardiac case. The division is statutorily required to provide necessary medical services to clients that are housed in Juvenile Justice Facilities (AS 47.12.150, AS 47.14.020).

Based on expenditures to date and the projection for the remainder of the year, the division anticipates spending more than what is budgeted in several of the components for medical costs. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.

The funds are anticipated to be distributed as follows:

McLaughlin Youth Center \$390.0
 Fairbanks Youth Facility \$ 45.0
 Bethel Youth Facility \$ 15.0

Total \$ 450.0

These medical cost increases are unpredictable and are not included in the FY12 budget.

Staffing Costs

	Suppl	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Historically, the division of Juvenile Justice (DJJ), had more vacancies and more turnover in staff; however, this trend has changed. DJJ is requesting a supplemental in the amount of \$500.0 for the Juvenile Justice facility components based on current staffing projections. The projections are based on very few vacancies in the division since the beginning of the fiscal year and higher than anticipated premium pay costs. During the first five months of the fiscal year, McLaughlin Youth Center had very few vacancies; some components had no vacancies.

The division no longer carries a zero budgeted vacancy factor for the facility components, thus, creating a deficit that has to be made up throughout the year. With low turnover, the budgeted vacancy factor is an unrealistic goal.

The \$500.0 supplemental is anticipated to be distributed as follows:

McLaughlin Youth Center: \$315.0
 Mat-Su Youth Facility: \$ 45.0
 Kenai Peninsula Youth Facility: \$ 25.0
 Fairbanks Youth Facility: \$ 15.0
 Bethel Youth Facility: \$ 45.0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Johnson Youth Center:		\$ 55.0										
A \$500.0 increase is included in the FY12 budget.												
Component Totals		950.0	500.0	0.0	190.0	0.0	0.0	260.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Additional Alaska Temporary Assistance Program (ATAP) Federal Authority												
1002 Fed Rcpts	Suppl	4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0
		4,500.0										
<p>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.</p> <p>If this increment is not funded, the ATAP will not be able to provide temporary financial assistance at the current level to the increasing population meeting the eligibility requirements for the program.</p> <p>An increase is being considered in the FY12 Governor Amended budget.</p>												
Component Totals		4,500.0	0.0	0.0	0.0	0.0	0.0	4,500.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Increased Caseload Growth												
	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
<p>The Division of Public Assistance projects a 6.3% expenditure growth for the General Relief Assistance Program in FY11, 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, 91% of program expenditures are used to pay for funeral and burial expenses. Current funding levels are inadequate to meet projected expenditures.</p> <p>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.</p> <p>A \$250.0 increase is included in the FY12 budget.</p>												
Component Totals		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Increased Caseload Growth												
	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0
1004 Gen Fund		1,300.0										
<p>During a special session in late June 2007, the Alaska Legislature passed legislation to create a new Senior Benefits Payment program to benefit low-income seniors, which followed the sunset of the SeniorCare program. DPA successfully transitioned almost 7,000 seniors from the former SeniorCare Program to the new Senior Benefits Payment Program. DPA continues to process applications for individuals newly eligible under the income limits, and during FY10 the program reached a caseload high of 10,173.</p> <p>In FY2011, DPA projects a 10% expenditure caseload growth for the Senior Benefits Payment program, which results in a shortfall of \$1.3 million in this component. The program has grown significantly as outreach efforts have made more seniors aware of these benefits. Additional growth is expected as the population ages and the proportion of those 65 years old and older continues to increase.</p> <p>Without this increase, the Senior Benefits Program will not be able to provide benefits to the full population that meets the eligibility requirements for the program.</p> <p>The increase for FY12 is included in the fiscal note to legislation extending the Senior Benefit program.</p>												
Component Totals		1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority												
	Suppl	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
<p>Additional federal funding for the Low Income Home Energy Assistance Program (LIHEAP) is anticipated to be distributed to the state for FY11. The Energy Assistance Program component currently has \$12,546.9 in federal funding and needs an additional \$2.5 million to receive the full anticipated federal allocation for LIHEAP.</p> <p>An increase is being considered in the FY12 Governor Amended budget.</p>												
Component Totals		2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Supplemental Nutritional Assistance Program (SNAP) ARRA Authority												
	Suppl	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		2.1										
<p>During the 2009 legislative session, \$462,000 in ARRA funds were appropriated for administrative costs associated with increased caseloads and improved benefit processing efficiency. DPA was awarded \$464,060 in ARRA for the SNAP program. The division will need an additional \$2.1 in ARRA authorization to use the full amount of the federal award.</p> <p>The economic stimulus funding (ARRA) will not be available in FY12 and is not included in the FY12 budget.</p>												
Component Totals		2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Eligibility Technician Salary Study												
	Suppl	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		300.0										
<p>Increased funding of \$600.0 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.</p> <p>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 and difficulty meeting both federal and state performance expectations.</p> <p>A \$700.0 increase is included in the FY12 budget.</p>												
Component Totals		600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Public Health Nursing Services												
	Suppl	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
<p>Revenue projections for the section of Public Health Nursing have decreased since December 2009 when the Governor's amended budget for FY11 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 FY11 to replace the uncollectible federal receipts to pay for these positions. The requested amount will maintain the current vacancy rate at approximately 12.5%.</p> <p>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.</p> <p>It has been possible to remain within budget during recent years because of difficulty recruiting nurses which has resulted in a high vacancy rate. A recent effort to strengthen recruitment of public health nurses has resulted in a decrease in vacancy rate from 16% in July of 2006 to 11% in May of 2010. 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.</p> <p>A \$1,000.0 increase is included in the FY12 budget and additional funding is being considered in the FY12 Governor Amended budget.</p>												
Component Totals		1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
State Medical Examiner's Office Reforms												
	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

This supplemental budget request will ensure that the present level of service can be maintained by funding the current anticipated shortfall of \$300.0.

Reforms, begun in FY10, helped stabilize funding for an increased caseload. However, actual cost increases exceeded estimates, resulting in a \$300.0 shortfall for FY11.

Reforms have already improved services to Alaskan families and communities. Death Certificates are signed in a more timely manner, within 48 hours after 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 \$500.0 shortfall for FY2010. 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.

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.

Without this funding only the most critical of cases will be brought into the Office, leaving many deaths uninvestigated. Additionally, layoffs are likely, leaving the Office understaffed. 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. 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.

A \$500.0 increase is included in the FY12 budget.

Component Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Maintain Laboratory Services												
	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>Public Health Laboratories estimate a general fund shortfall of \$200.0. The lab tested more than 5,000 specimens for H1N1 pandemic flu. 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 budget has remained flat. Additionally, overhead costs have increased more than 25% during the same period. Until now, revenues from other sections have been used to provide funding, but those sources are no longer available.</p> <p>Without approval of this request to provide adequate budget authority, vital and life-saving testing, such as for tuberculosis, hepatitis, botulism, and rabies, may have to be curtailed or eliminated.</p> <p>A \$100.0 increase in GF/Prgm is included in the FY12 budget and additional funding is being considered in the FY12 Governor Amended budget.</p>												
Component Totals		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Increased General Relief Costs												
	Suppl	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund		825.0										
<p>The Division of Senior and Disabilities Services (SDS) requests an \$825.0 General Fund supplemental to meet the increased costs of the General Relief component. The General Relief program provides for the most basic needs of many Alaskans without the personal resources to meet an emergent need and who are not eligible for assistance through other assistance programs offered by the state.</p> <p>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. 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.</p> <p>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.</p> <p>An increase is being considered in the FY12 Governor Amended budget.</p>												
Component Totals		825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Legal Settlement with Hope Community Resources for Home and Community Based Waiver Services												
	Suppl	167.1	0.0	0.0	167.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.1										
<p>The Division of Senior and Disabilities Services (SDS) requests a \$167.1 General Fund supplemental for Home and Community Waiver Services settlement costs. SDS intends to use these funds for the agreement entered into between the Department of Health and Social Services and Hope Community Resources.</p> <p>Language section: The sum of \$167,065.58 is appropriated from the general fund to the Department of Health and Social Services for the purpose of paying a legal settlement entered into between the Department of Health and Social Services and Hope Community Resources, Inc. related to reimbursement rates for home and community-based services for the fiscal year ending June 30, 2011.</p>												
Centers for Medicare and Medicaid Services approved Corrective Action Plan												
	Suppl	1,400.0	300.0	200.0	700.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,400.0										
<p>The Division of Senior and Disabilities Services (SDS) requests a \$1,400.0 General Fund supplemental to comply with the Centers for Medicare and Medicaid Services (CMS) approved Corrective Action Plan (CAP). The CAP is a necessary framework to bring the division into compliance with CMS requirements and is in response to discrepancies noted on a federal visit conducted in May of 2009. The sweeping multi-faceted plan requires diverse expenditures.</p> <p>The division 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. SDS also anticipates a shortfall in travel associated with the CAP. The travel is performed by permanent and non-permanent employees to conduct assessments associated with one of four Medicaid Waivers, or the Personal Care Assistance program. Additional contractual authorization for modification of the existing management information system is needed. This system requires substantial modification to complete deliverables under the CAP. SDS also needs funding to cover supplies and equipment costs for the additional employees associated with the CMS and CAP.</p> <p>Without additional funding SDS will have to dismiss staff, required work will not be completed, and recipients/waiver participants will be at risk. In addition, new applicants will be unable to access services. Non-compliance with federal waiver requirements will result in the Centers for Medicare and Medicaid Services not renewing the waivers and civil litigants taking SDS back to court for failing to meet court-mandated timeline obligations for conducting critical elements of waiver management.</p> <p>An increase of \$1,250.0 is included in the FY12 budget.</p>												
Component Totals		1,567.1	300.0	200.0	867.1	200.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Legal Settlement with NANA for Mary Conrad Center												
	Suppl	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.0										
<p>\$132.0 is the amount of the current settlement with NANA over expenses incurred during the Mary Conrad operations in 2009. All parties have agreed to the terms and the settlement is awaiting NANA signature.</p> <p>Language section: (c) The sum of \$132,000 is appropriated from the general fund to the Department of Health and Social Services for the purpose of paying a legal settlement entered into between the Department of Health and Social Services and NANA Management Services related to a nursing home facility for the fiscal year ending June 30, 2011</p>												
Component Totals		132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Medicaid Program Growth												
	Suppl	4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0
1002 Fed Rcpts		2,789.8										
1037 GF/MH		556.4										
1212 Fed ARRA		1,271.3										
<p>Total projected Medicaid spending for FY11 has increased since the Governor's Amended budget was prepared last winter. The growth in spending is due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. In addition, spending during FY10 was at the upper end of our estimates, so the 2011 numbers have been increased to reflect this higher baseline.</p> <p>The FY11 Governor's Amended Budget request for Medicaid programs was based on data as of December 2009. The projections reflected prior year trends adjusted for anticipated events for the new year. This may include such impacts as the addition of new beds, changes in eligibility policy, rate increases, or new services. The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.</p> <p>Projected spending for 2011 is 10.6% more than spending in 2010. Spending grew by 10.7% from 2009 to 2010.</p> <p>This supplemental appropriation is necessary so providers will continue to receive timely payment for medical services they provide to the vulnerable individuals who are part of the Medicaid program.</p> <p>Projected increases have been included in the FY12 budget.</p>												
Component Totals		4,617.5	0.0	0.0	0.0	0.0	0.0	4,617.5	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Medicaid Program Growth												
	Suppl	214.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0
1003 G/F Match		72.1										
1212 Fed ARRA		141.9										
<p>Total projected Medicaid spending for FY11 has increased since the Governor's Amended budget was prepared last winter. The growth in spending is due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010.</p> <p>Spending for Adult Dental Services increased by 24.5% when comparing the first half of FY10 with the first half of FY11. Part of the increased spending is due to SB199, which included a fiscal note.</p> <p>This supplemental appropriation is necessary so providers will continue to receive timely payment for medical services they provide to the vulnerable individuals who are part of the Medicaid program.</p> <p>Projected increases have been included in the FY12 budget.</p>												
Component Totals		214.0	0.0	0.0	0.0	0.0	0.0	214.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Medicaid Program Growth												
	Suppl	24,608.3	0.0	0.0	0.0	0.0	0.0	24,608.3	0.0	0	0	0
1002 Fed Rcpts		16,624.5										
1003 G/F Match		4,296.1										
1212 Fed ARRA		3,687.7										
<p>Total projected Medicaid spending for FY11 has increased since the Governor's Amended budget was prepared last winter. The growth in spending is due to the increases in enrollment and spending over the past eight months. Monthly enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in July 2010. In addition, spending during FY10 was at the upper end of our estimates, so the 2011 numbers have been increased to reflect this higher baseline.</p> <p>The FY11 Governor's Amended Budget request for Medicaid programs was based on data as of December 2009. The projections reflected prior year trends adjusted for anticipated events for the new year. This may include such impacts as the addition of new beds, changes in eligibility policy, rate increases, or new services. The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.</p> <p>Projected spending for 2011 is 8.0% more than spending in 2010. Spending grew by 15.2% from 2009 to 2010.</p> <p>This supplemental appropriation is necessary so providers will continue to receive timely payment for medical services they provide to the vulnerable individuals who are part of the Medicaid program.</p> <p>Projected increases have been included in the FY12 budget.</p>												
Amend Sec. 16(b) Ch. 41 SLA 2010 the "FMAP Backstop" to Reference Correct Federal Law and Reimbursement Rates												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Health and Social Services requests an amendment to Section 16(b), ch. 41, SLA 2010. The language to be amended was intended to provide a contingency provision in FY2011 for unrealizable federal receipts based on the reimbursement rates initially set by the ARRA 2009 federal law. The language as originally written does not cover the reimbursement rates as amended by subsequent federal law. The following language is requested:</p> <p>* Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 16(b), ch. 41, SLA 2010, is amended to read:</p> <p>(b) If [THE AMOUNT OF] federal receipts generated through the enhanced federal medical assistance percentages (FMAP) provisions under [FROM] P.L. 111-5 (American Recovery and Reinvestment Act of 2009), as amended by P.L. 111-226, are [APPROPRIATED IN SEC. 1 OF THIS ACT FOR STATE MEDICAID PROGRAMS FOR THE FISCAL YEAR ENDING JUNE 30, 2011, IS] not available to the state for the fiscal year ending June 30, 2011, in the same percentages allocated for the fiscal year ending June 30, 2010 [IN THE AMOUNT APPROPRIATED], the appropriations in sec. 1 of this Act [APPROPRIATION] of federal receipts are [IS] reduced by the unavailable amount, and the appropriations [DIFFERENCE BETWEEN THE AMOUNT OF FEDERAL RECEIPTS APPROPRIATED AND THE AMOUNT RECEIVED IS APPROPRIATED] from the general fund are increased by the unavailable amount to the Department of Health and Social Services for Medicaid programs for the fiscal year ending June 30, 2011.</p>												
Component Totals		24,608.3	0.0	0.0	0.0	0.0	0.0	24,608.3	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
Medicaid Home and Community Based Services Provider Rate Adjustments												
	Suppl	3,520.0	0.0	0.0	0.0	0.0	0.0	3,520.0	0.0	0	0	0
1002 Fed Rcpts		1,760.0										
1003 G/F Match		1,473.2										
1212 Fed ARRA		286.8										

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 and a rate freeze for Medicaid waiver services was implemented, which had been in effect for several years. The legislature, provider community, 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 FY 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 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 FY 2014.

The amount of this supplemental request is based on implementation of the new rates on March 1.

A \$14,000.0 increase was included in the FY12 budget.

Medicaid Program Growth												
	Suppl	20,252.4	0.0	0.0	0.0	0.0	0.0	20,252.4	0.0	0	0	0
1002 Fed Rcpts		10,067.8										
1003 G/F Match		4,982.1										
1212 Fed ARRA		5,202.5										

Total projected Medicaid spending for FY11 has increased since the Governor's Amended budget was prepared last winter. The growth in spending is due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. In addition, spending during FY10 was at the upper end of our estimates, so the 2011 numbers have been increased to reflect this higher baseline.

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2011 Supplementals (8842)
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
<p>The FY11 Governor's Amended Budget request for Medicaid programs was based on data as of December 2009. The projections reflected prior year trends adjusted for anticipated events for the new year. This may include such impacts as the addition of new beds, changes in eligibility policy, rate increases, or new services. The forecast model predicts based on prior spending behavior. Should there be extraordinary events (such as unanticipated changes in enrollment or utilization) the forecast will have greater variance.</p> <p>Projected spending for 2011 is 16.7% more than spending in 2010 (including the rate increase). Spending grew by 14.6% from 2009 to 2010.</p> <p>This supplemental appropriation is necessary so providers will continue to receive timely payment for medical services they provide to the vulnerable individuals who are part of the Medicaid program.</p> <p>Projected increases have been included in the FY12 budget.</p>												
Component Totals		23,772.4	0.0	0.0	0.0	0.0	0.0	23,772.4	0.0	0	0	0