

**Change Record Detail - Multiple Scenarios With Descriptions (RTF)**  
**Department of Health and Social Services**

**Component:** Longevity Bonus Grants (26)  
**RDU:** Alaska Longevity Bonus Programs (484)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2007 Management Plan To FY2008 Governor</b> *****												
<b>Establish new Alaska Longevity Bonus Grant component for payments</b>	Inc	32,200.0	0.0	0.0	0.0	0.0	0.0	32,200.0	0.0	0	0	0
1004 Gen Fund		32,200.0										
The Palin Administration is restoring funds for the Longevity Bonus program beginning July 1, 2007. The budget request is based on estimates that the program will serve 12,631 clients in FY2008.												
<b>Subtotal</b>		<b>32,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Longevity Bonus - Implement HB79/SB40 reapplicant rules</b>	Dec	-2,769.7	0.0	0.0	0.0	0.0	0.0	-2,769.7	0.0	0	0	0
1004 Gen Fund		-2,769.7										

Legislation proposed in SB40/HB79 reinstates Alaska Longevity Bonus (ALB) payments for individuals who were qualified to receive them before January 1, 1997, and who received a payment in June 2003 when funding for the program ended. This legislation also provides for reapplication to be filed before January 1, 2008.

Savings on this decrement were determined by comparing cost estimates as shown below to the FY08 Governor's budget where ALB payments are fully funded for all recipients 12 full months.

Total cost of Longevity Bonus Program is based on the following assumptions:

- Legislation will be effective and ALB payments will begin with the benefit month July 2007.
- ALB applications will only be accepted if received before January 1, 2008.
- 12,631 former ALB recipients may be eligible to qualify for the ALB in FY08.
- 95% or approximately 11,999 former recipients will be eligible and 5% or 632 potential ALB recipients will not qualify for the ALB because they do not meet the program's residency requirements or will not apply.
- Average ALB payment is \$212/month.
- The amount of the benefit ranged from \$100 to \$250 depending on time of entry in to the program.
- An ALB recipient may not accrue an ALB payment for more than two months before the date of application in accordance with AS47.45.080.
- The number of months a person may receive ALB payments in FY08 will vary depending on date of application, as shown in the chart below.
- Program expenditures for FY09 through FY13 will decline each year as eligible seniors move away, enter nursing homes, or expire.

% of Applicants	Applicants	Apply by	Retro-active to/# of Mos	FY08 Payments
70%	8,842	9/1/2007	7/2007 (12 mos)	\$22,494.0
15%	1,895	10/1/2007	8/2007 (11 mos)	\$ 4,419.0
5%	632	11/12/2007	9/2007 (10 mos)	\$ 1,339.8
4%	505	12/1/2007	10/2007 (9 mos)	\$ 963.5
1%	126	1/1/2008	11/2007 (8 mos)	\$ 213.7
5%	-632 (will not meet residency criteria or will not apply)			
<b>Total</b>	<b>11,999</b>			<b>\$29,430.3</b>

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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
The average monthly benefit will be \$212.44.												
FY09 through FY13												
	Recipients	Total Payments										
FY09	10,836	\$27,566.8										
FY10	9,692	\$24,656.5										
FY11	8,672	\$22,061.6										
FY12	7,690	\$19,563.4										
FY13	6,744	\$17,156.7										
	<b>Totals</b>	<b>29,430.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29,430.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Longevity Bonus Hold Harmless (2858)  
**RDU:** Alaska Longevity Bonus Programs (484)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2007 Management Plan To FY2008 Governor</b> *****												
<b>Establish new Alaska Longevity Bonus Hold Harmless Program</b>												
	Inc	1,159.2	0.0	0.0	0.0	0.0	0.0	1,159.2	0.0	0	0	0
1004 Gen Fund		1,159.2										
<p>With the re-establishment of the Longevity Bonus program, the Longevity Bonus Hold Harmless program will need funds. The 1,159.2 is an estimate based on the prior year history from 2001, 2002 and 2003. We estimate the Alaska Longevity Bonus Hold Harmless to be 3.6% of the Alaska Longevity Bonus expenditures.</p> <p>The Alaska Longevity Bonus Hold Harmless program replaces federal SSI benefits that are lost because of the receipt of Alaska Longevity Bonus payments.</p> <p>Several years after the Alaska Longevity Bonus (ALB) program was first created, Congress agreed to exempt the bonus payments from countable income for federal Supplementary Security Income (SSI) purposes. When Alaska changed the Bonus program residency requirement from 25 years to one year, Congress refused to extend the same protection to the newer recipients, allowing the exemption only for the pre-1985 "grand fathered" participants. The Legislature decided that older Alaskans who reached eligibility after October 1, 1985 should receive public assistance benefits equal to those who qualified for the Longevity Bonus prior to that date. This resulted in the OAA-ALB Hold Harmless program. The OAA-ALB Hold Harmless component funding replaces the amount of SSI lost to an aged recipient when the ALB is counted as income.</p>												
	<b>Subtotal</b>	<b>1,159.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,159.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Alaska Longevity Bonus Hold Harmless</b>												
	Inc	350.4	0.0	0.0	0.0	0.0	0.0	350.4	0.0	0	0	0
1004 Gen Fund		350.4										
<p>This increment adjusts the funding needed to ensure Adult Public Assistance (APA) and Supplemental Security Income (SSI) recipients are held harmless from any benefit reductions as a result of receiving income from the Alaska Longevity Bonus.</p>												
	<b>Totals</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,509.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Alaska Longevity Programs Management (2672)

**RDU:** Alaska Longevity Bonus Programs (484)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Establish new Alaska Longevity Bonus Program with positions and funding</b>												
	Inc	350.0	240.0	7.5	66.5	36.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		350.0										
With the re-establishment of the Longevity Bonus Grant program, the Department of Health and Social Services requests re-establishment of a budget for administration of the payments.												
	<b>Subtotal</b>	<b>350.0</b>	<b>240.0</b>	<b>7.5</b>	<b>66.5</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>350.0</b>	<b>240.0</b>	<b>7.5</b>	<b>66.5</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	964.2	681.0	6.1	257.8	11.8	7.5	0.0	0.0	7	0	1
1002 Fed Rcpts		179.2										
1004 Gen Fund		720.7										
1037 GF/MH		64.3										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
1007 I/A Rcpts		1.1										
1189 Sr Care		2.2										
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		67.9										
<p>Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows:                      Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;                      DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.</p>												
	<b>Subtotal</b>	<b>1,035.7</b>	<b>681.0</b>	<b>6.1</b>	<b>329.3</b>	<b>11.8</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670017-Transfer Equipment Authorization to Supplies</b>												
	LIT	0.0	0.0	0.0	0.0	2.5	-2.5	0.0	0.0	0	0	0
<p>Most equipment purchased for the Pioneer Home central office costs less than \$5,000. Such equipment is coded to supply account codes rather than equipment account codes.</p>												
	<b>Subtotal</b>	<b>1,035.7</b>	<b>681.0</b>	<b>6.1</b>	<b>329.3</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer in Nursing Salary Market Based Pay</b>												
	Trin	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										

This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in the FY07 budget by the Legislature for the Market Based Pay program as follows:

## Change Record Detail - Multiple Scenarios With Description

### 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 Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												
Health Care Services, Medical Assistance Admin \$6.5												
Juvenile Justice, McLaughlin Youth Center \$30.2												
Juvenile Justice, Mat-Su Youth Facility \$10.6												
Juvenile Justice, Kenai Peninsula Youth \$4.5												
Juvenile Justice, Fairbanks Youth Facility \$19.4												
Juvenile Justice, Bethel Youth Facility \$15.7												
Juvenile Justice, Nome Youth Facility \$9.0												
Juvenile Justice, Johnson Youth Center \$11.4												
Public Assistance, Work Services \$14.3												
Public Health, Nursing \$810.2												
Public Health, Women, Children and Family Health \$3.5												
Public Health, Chronic Disease Prev and Health \$3.5												
Public Health, Epidemiology \$21.3												
Senior and Disability Services \$3.4												
<b>Decrease Federal Funding for Project Director</b>												
	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-99.4										
The Project Director position PCN #06-X104 was expected to be primarily funded with federal receipts. However, a mechanism to collect federal receipts to pay for the position has not been determined, so the excess federal receipts can be deleted.												
This position's primary function is to oversee the conversion of the Palmer Pioneer Home to the Alaska Veterans and Pioneers Home.												
<b>Decrease Unrealized Receipts</b>												
	Dec	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.1										
1189 Sr Care		-2.2										
These receipts are the result of the Legislature's unallocated department wide reduction of general funds related to salary increases in FY07. Neither the inter-agency or Senior Care receipts are collectible.												
<b>Transfer Contractual to Personal Services for Project Director</b>												
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary to make up for the \$99.4 federal receipts that are uncollectible for the Project Director PCN #06-X104 and to stay within OMB defined position vacancy requirements.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

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**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	
1004 Gen Fund		0.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.6												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.4										
1156 Rcpt Svcs		24.4										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.4										
1004 Gen Fund		71.7										
Retirement systems rate increases applicable to this component: \$96.1												
	<b>Subtotal</b>	<b>1,044.5</b>	<b>799.8</b>	<b>6.1</b>	<b>219.3</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,044.5</b>	<b>799.8</b>	<b>6.1</b>	<b>219.3</b>	<b>14.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	47,790.8	35,776.5	18.2	6,633.2	5,046.6	212.6	103.7	0.0	535	47	66
1002 Fed Rcpts		231.0										
1004 Gen Fund		15,426.6										
1007 I/A Rcpts		3,073.0										
1037 GF/MH		12,494.9										
1108 Stat Desig		3,466.4										
1156 Rcpt Svcs		13,098.9										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	131.6	0.0	0.0	131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.6										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>47,922.4</b>	<b>35,776.5</b>	<b>18.2</b>	<b>6,764.8</b>	<b>5,046.6</b>	<b>212.6</b>	<b>103.7</b>	<b>0.0</b>	<b>535</b>	<b>47</b>	<b>66</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670017 Align positions with staff plan</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	3
This change record reflects a net position change to align position accounts with staffing plan.												
Add 02-74MS1 non perm Assisted Living Aide 06#028 Add 06-T002 (06-#052) Exempt pharmacist position (FT) Add 06-N139 non perm Pharmacist - conducts required chart reviews in SE pioneer homes Add 06-N0608 Enviro Services Journey												
<b>ADN 0670017 Add back Positions Incorrectly Removed from Conference Committee Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Although the Legislature decreased the funding for the new positions by \$302.5, this decrease related to funding the positions for nine 9 months rather than 12. All positions requested in the Governor's Amended budget were approved and none should have been eliminated.												
	<b>Subtotal</b>	<b>47,922.4</b>	<b>35,776.5</b>	<b>18.2</b>	<b>6,764.8</b>	<b>5,046.6</b>	<b>212.6</b>	<b>103.7</b>	<b>0.0</b>	<b>546</b>	<b>47</b>	<b>69</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Funding for Meals for Sitka and Palmer Residents</b>												

**Change Record Detail - Multiple Scenarios With Description**  
**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
1156 Rcpt Svcs	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0

In FY 2007 the Legislature approved additional staff for the Pioneer Homes. The Sitka Pioneer Home and Alaska Veterans and Pioneers Home in Palmer received additional staff to support filling 10 and 12 vacant beds, respectively. This increment includes contractual funding to pay for the food service costs related to those additional residents. The meal cost for Sitka is \$9.09 and for Palmer is \$7.41 per day.

This funding will contribute to providing a safe environment for Alaskan seniors.

**MISSION AND MEASURES REFERENCE:**

Division Level End Result - Outcome Statement: Eligible Alaskans and veterans will live in a safe environment.

**Annualize Funding for FY07 New Positions**

1004 Gen Fund	Inc	390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In FY 2007 the Legislature approved 24 new positions for the the Pioneer Homes, which were only funded for 9 months. This increment annualizes the funding for 12 months. The calculation is based on the FY 2007 Management Plan costs and includes an amount for premium pay (overtime) for the 21 direct care and 3 support positions.

The acute level of care of Pioneer Home residents continues to increase. Over the past eleven years, the percentage of Pioneer Home residents requiring little or no care (level I) has dropped from 37 to 12 percent while the percentage of residents requiring the highest level of care (level III) has risen from 25 to 59 percent.

This additional staff will provide the level of resident care and safety required with the increased acute care levels of our residents.

**MISSION AND MEASURES REFERENCE:**

Division Level End Result - Outcome Statement: Eligible Alaskans and veterans will live in a safe environment.

**Transfer in Nursing Salary Market Based Pay**

1004 Gen Fund	Trin	685.2	685.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This is to transfer funds to the correct component for the Nursing Salary Market Based Pay increases that were authorized in the FY07 budget by the Legislature.

Alaska Pioneer Homes Management \$14.8  
 Alaska Pioneer Homes \$685.2  
 Behavioral Health, Alaska Psychiatric Institute \$422.2  
 Children's Services, Front Line Social Workers \$29.6  
 Health Care Services, Medical Assistance Admin \$6.5  
 Juvenile Justice, McLaughlin Youth Center \$30.2  
 Juvenile Justice, Mat-Su Youth Facility \$10.6  
 Juvenile Justice, Kenai Peninsula Youth \$4.5  
 Juvenile Justice, Fairbanks Youth Facility \$19.4

**Change Record Detail - Multiple Scenarios With Description**  
**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

Juvenile Justice, Bethel Youth Facility \$15.7  
 Juvenile Justice, Nome Youth Facility \$9.0  
 Juvenile Justice, Johnson Youth Center \$11.4  
 Public Assistance, Work Services \$14.3  
 Public Health, Nursing \$810.2  
 Public Health, Women, Children and Family Health \$3.5  
 Public Health, Chronic Disease Prev and Health \$3.5  
 Public Health, Epidemiology \$21.3  
 Senior and Disability Services \$3.4

**Adjust Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1
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Three full-time and one part-time exempt pharmacist positions were established under Chapter 48, SLA 06, effective August 30, 2006. The actual PCNs for these positions are 06-X113, 06-X114, 06-X120 and 06-X112, respectively.

These positions replace three full-time and one non-permanent pharmacist. 06-X110, 06X-111, 06-T002 and 06-N139 are deleted in the budget.

PCN #02-7244 was changed from a part-time to a full-time certified nurse aide. PCN #02-7250 part-time certified nurse aide was deleted to fund the change to #02-7244.

PCNs #02-7381, #02-7392 and #02-7672 were changed/reclassified from full-time to part-time positions to match the actual staffing.

**Additional Positions to Meet Veteran Home Requirements**

Inc	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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1004 Gen Fund 162.5  
 1156 Rcpt Svcs 162.5

In order to meet the requirements to become certified to run the additional programs required by the US Department of Veteran's Affairs the Alaska Veterans and Pioneers Home in Palmer requires an Assistant Administrator, Health Practitioner I and a Nurse III. These positions will manage the on-going oversight of the programs, audit results and document compliance with standards for quality assurance, safety, staff development and health care management.

The Veteran's Affairs team developed a checklist to evaluate the Pioneer Home that included 13 functional areas and 40 sub-parts that have requirements the Home must meet before it is certified as a state Veteran's Home. The specific requirements were unknown until the team developed the checklist. The inspection team included ten members and the on-site inspection lasted three days.

Although the Department of Veteran's Affairs inspection team commended the facility and the quality of life its residents enjoy, they noted deficiencies in the following twelve areas: Governance and Administration, Safety, Physical Environment, Medical Care, Social Services, Dietetics, Patient Activities, Medical Records, Quality Assurance and Quality of Life. The actions required to correct the deficiencies impact every department in the Home and require extensive program development and implementation. Policies and procedures must be written that define roles and give structure to new and existing programs, staff and residents must be educated on the new program requirements, and on-going audits must be performed to ensure compliance.

These positions are key in meeting and maintaining certification from the Department of Veteran's Affairs, meeting the division's goal of collecting Veteran's per-diem payments for domiciliary care, and providing a safe living environment for Alaska Veterans and seniors. This additional staff, the programs developed, the oversight and the on-going audits should increase safety and decrease injuries for both residents and staff as well as provide the ability to measure the quality and quantity of work.

**Change Record Detail - Multiple Scenarios With Description**  
**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	

MISSION AND MEASURES REFERENCE:  
 Division Level End Result - Outcome Statement: Eligible Alaskans and veterans will live in a safe environment.

**Increase Funding for Nursing Salary Market Based Pay**

	Inc	162.3	162.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.4										
1156 Rcpt Svcs		86.9										

In addition to general funds received via transfer, the Alaska Pioneer Homes needs additional inter-agency receipt and receipt supported services authorization to pay for the nursing salary two range increase authorized by the Market Base Pay program.

**Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	OTI	-131.6	0.0	0.0	-131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.6										

One-time-funding deleted for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:  
 Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	Inc	131.6	0.0	0.0	131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.6										

Authorization added back to the FY08 budget for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:  
 Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**FY 08 Health Insurance Increases for Exempt Employees**

	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.6										

**Change Record Detail - Multiple Scenarios With Description**  
**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
1156 Rcpt Svcs		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.6												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		538.7										
1007 I/A Rcpts		-192.3										
1156 Rcpt Svcs		-346.4										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	4,354.8	4,354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,959.6										
1007 I/A Rcpts		387.6										
1037 GF/MH		1,561.2										
1156 Rcpt Svcs		446.4										
Retirement systems rate increases applicable to this component: \$4,354.8												
	<b>Subtotal</b>	<b>53,907.3</b>	<b>41,695.4</b>	<b>18.2</b>	<b>6,830.8</b>	<b>5,046.6</b>	<b>212.6</b>	<b>103.7</b>	<b>0.0</b>	<b>547</b>	<b>49</b>	<b>68</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Delete Two Vacant Non-Permanent Positions</b>												
	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-5.0										
This change record deletes two vacant non-permanent positions. With the authorization of new positions in FY 2007, these positions are no longer needed.												
	<b>Totals</b>	<b>53,902.3</b>	<b>41,690.4</b>	<b>18.2</b>	<b>6,830.8</b>	<b>5,046.6</b>	<b>212.6</b>	<b>103.7</b>	<b>0.0</b>	<b>547</b>	<b>49</b>	<b>66</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,296.0	0.0	0.0	1,000.0	0.0	0.0	1,296.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		596.0										
	<b>Subtotal</b>	<b>2,296.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,296.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>2,296.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,296.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Restore Grants to Continuation Levels</b>												
	Inc	696.8	0.0	0.0	0.0	0.0	0.0	696.8	0.0	0	0	0
1004 Gen Fund		696.8										

The Division of Behavioral Health is requesting an increment of \$696.8 General Fund to maintain funding for the Fetal Alcohol Syndrome grants. Federal funds for the Fetal Alcohol Syndrome earmark grant ended on 9/30/2006 with an anticipated extension of funding through the end of FY 07 pending the approval of the Federal budget.

Currently 14 agencies receive grant funds from the federal FAS grant. Without this increment, the services at risk include diagnostic services, the development of critically needed programs for youth and adults with FASD such as job-training, job-coaching and life skills development, and statewide prevention messaging to educate Alaskan's about the dangers of drinking alcohol during pregnancy.

The mission of the Alaska Fetal Alcohol Syndrome (FAS) program is to prevent all alcohol-related birth defects, to increase diagnostic services in Alaska, to improve the delivery of services to those individuals already affected by fetal alcohol spectrum disorders (FASD) and to evaluate the outcomes of our statewide project.

Performance Measures: Dept.

Mission: To promote and protect the health and well being of Alaskans.

Core Services: Provide self-sufficiency of Alaskans and protect and promote the health of Alaskans.

End Result B: Outcomes Statement #2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.

Strategy B1: provide enhancements to prevention and early intervention services.

Performance Measure: Division

Mission: To provide an integrated behavioral health system

End Result A: Outcomes Statement #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance, a serious mental illness and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form

#### Reduction of excess federal funds



## Change Record Detail - Multiple Scenarios With Description

### 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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,382.7	0.0	3.0	827.6	10.0	2.0	540.1	0.0	0	0	0
1002 Fed Rcpts		310.1										
1007 I/A Rcpts		786.7										
1092 MHTAAR		105.0										
1156 Rcpt Svcs		180.9										
	<b>Subtotal</b>	<b>1,382.7</b>	<b>0.0</b>	<b>3.0</b>	<b>827.6</b>	<b>10.0</b>	<b>2.0</b>	<b>540.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 670019 Reverse FY05 Management Plan Transfer of positions to Behavioral Health Administration</b>												
	Trin	638.0	479.9	0.0	63.6	0.0	0.0	94.5	0.0	10	0	0
1002 Fed Rcpts		158.1										
1004 Gen Fund		290.8										
1007 I/A Rcpts		37.0										
1156 Rcpt Svcs		152.1										
<p>This transfer reverses the original transfer in FY05 Management Plan of ASAP positions and some grant funding into the Behavioral Health (BH) Administration component. Consolidation in the BH Admin component made it too difficult to track the available funding for this program. In FY05 the Legislature stated that the program would be self supportive, i.e. no state funds, except for the Juvenile Substance Abuse Program program which includes \$290.8 in GF grant dollars.</p> <p>The PCNs transferred were: 06-0386, 06-0387, 06-0388, 06-0389, 06-0390, 06-0392, 06-0393, 06-0394, 06-0396 and 06-0525. Once transferred to ASAP, three of these positions were deleted. The deleted positions were: 06-0389, 06-0390, 06-0396.</p> <p>(Note: Had to move \$37.0 less in RSS to keep BH Administration balanced; replaced that with Interagency Receipts in transfer.</p>												
<b>ADN 670019 Transfer ASAP positions from BH Admin</b>												
	Trin	685.4	640.4	3.0	40.0	2.0	0.0	0.0	0.0	7	1	0
1007 I/A Rcpts		500.0										
1180 Alcohol Fd		185.4										
<p>This transfers additional ASAP positions and funding that were not part of "Reverse FY05 Management Plan" transfer.</p> <p>\$185.4 in Alcohol and Drug Treatment and Prevention funding is transferred for ASAP Court Monitoring in Anchorage and Bethel (PCN 06-2327 Anchorage and PCN 06-2329 Bethel); Interagency Receipts will cover anticipated funding from Department of Transportation &amp; Public Facilities Highway Safety for FY06 Quarters 1-4 (continuation of FY06 grant into FY07).</p> <p>PCNs transferred are: 06-0391, 06-2327, 06-2328, 06-2329, 06-2352, 06-2353, 06-2354, 06-2355. (06-2354 was part-time but changed in separate change record to full-time in ASAP).</p>												
<b>ADN 670019 Transfer Interagency Receipts Authority from Administration to align with spending plan</b>												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** 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	
1007 I/A Rcpts		100.0											
Interagency Receipts authority to budget \$100.0 Reimbursable Service Agreement from Division of Juvenile Justice for the Juvenile Substance Abuse Program.													
<b>ADN 670019 Transfer federal authority to Behavioral Health Administration</b>													
Trout		-138.1	-138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-138.1											
Federal grants are spent out of the Behavioral Health Administration component, not ASAP. Authorization is being moved to align with spending plan.													
<b>ADN 670019 Align funding for required expenditures</b>													
LIT		0.0	0.0	-3.0	-521.4	-2.0	0.0	526.4	0.0	0	0	0	
Authorization was moved incorrectly from grants to contractual previously. This transaction corrects that error.													
<b>ADN 670019 Change PCN 06-2354 from Part-Time to Full-Time</b>													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
PCN 06-2354, transferred in from Behavioral Health Administration as part of the reversal of the FY05 Management Plan, is being changed to a full-time position.													
<b>Subtotal</b>		<b>2,668.0</b>	<b>982.2</b>	<b>3.0</b>	<b>509.8</b>	<b>10.0</b>	<b>2.0</b>	<b>1,161.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>	

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**Realign DOT RSA Highway Safety funding to revised project plan**

LIT	0.0	207.3	40.0	-207.3	63.0	0.0	-103.0	0.0	0	0	0	
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The FY 07 Management Plan vacancy factor was calculated at 25% (which is not sustainable) pending negotiations and discussions with the Highway Safety Planning Agency concerning the spending plan on a continuing RSA. Contractual agreements for the RSA have been shifted to in-house projects for existing staff allowing the contractual funding to be moved to personal services, reducing vacancy to a sustainable percentage.

The ASAP program was transferred to a separate budget entity in FY 07. Several adjustments have been made to the management of a stand-alone program with the transfers of personnel and activities from the Behavioral Health Administration component. The change in focus of the Highway Safety Planning RSA will allow the ASAP agency to function with increased travel costs and supply needs. Excess grant authority is being transferred to fund the changes needed and there will be no grant reductions.

**Additional MHTAAR for ASAP Therapeutic Case Management**

Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1092 MHTAAR	15.0											

H&SS Division of Behavioral Health proposes a15.0 MHTAAR increment to support the Barrow Therapeutic court project.

The project is a partnership between the Alaska Mental Health Trust and the Alaska Court System. This increment provides the full amount of \$120.0 MHTAAR for this project. The funds will be used to keep the current Barrow Therapeutic court project operational.

The Barrow project model is unique, as it provides therapeutic court support and intensively monitors treatment recommendations ordered by the court

## Change Record Detail - Multiple Scenarios With Description

### 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
without the full structure of a therapeutic court setting. It is a very promising practice in the development, implementation and sustainability of therapeutic courts utilizing limited resources to deliver positive outcomes. The project target population is misdemeanor offenders diagnosed with Fetal Alcohol spectrum disorder. The goal is to reduce involvement with the criminal justice system caused by bail/probation violations that result from an individual's inability to follow or adhere to traditional conditions because of a diminished cognitive capacity, not volitional intent. The position requires the expertise of both substance abuse and mental health disorders and their associated treatments.												
Division Performance Measures: A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder. Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained. Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.												
<b>Reduce 2 PFT to meet funding levels</b>												
Dec		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ASAP funding limitations result in the deletion of two PCNs to stay within anticipated budget levels. PCNs identified for deletion are an APO II in Anchorage and an Administrative Clerk II in Anchorage.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	99.6											
1007 I/A Rcpts	-70.6											
1092 MHTAAR	-9.3											
1180 Alcohol Fd	-19.7											
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
Inc		135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	70.6											
1092 MHTAAR	9.3											
1156 Rcpt Svcs	35.6											
1180 Alcohol Fd	19.7											
Retirement systems rate increases applicable to this component: \$135.2												
<b>Subtotal</b>		<b>2,818.2</b>	<b>1,339.7</b>	<b>43.0</b>	<b>302.5</b>	<b>73.0</b>	<b>2.0</b>	<b>1,058.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,818.2</b>	<b>1,339.7</b>	<b>43.0</b>	<b>302.5</b>	<b>73.0</b>	<b>2.0</b>	<b>1,058.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	155,071.5	0.0	0.0	0.0	0.0	0.0	155,071.5	0.0	0	0	0
1002 Fed Rcpts		92,417.2										
1003 G/F Match		30,498.2										
1037 GF/MH		30,656.1										
1180 Alcohol Fd		1,500.0										
	<b>Subtotal</b>	<b>155,071.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155,071.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 670019 Reallocate funds for First Health Mental Health Contract</b>												
	LIT	0.0	0.0	0.0	1,620.0	0.0	0.0	-1,620.0	0.0	0	0	0
Authorization was moved from Health Care Services, Medical Assistance Administration component in the FY07 Governor's Budget to pay for the First Health Mental Health contract. The funds were transferred to the grants line rather than the contractual line where they appropriately belong. This transfer corrects that error.												
	<b>Subtotal</b>	<b>155,071.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,620.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153,451.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Increase Medicaid Tribal Mental Health Services Federal Authorization</b>												
	Inc	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0.0	0	0	0
1002 Fed Rcpts		15,000.0										
Outpatient behavioral health services provided by Tribal facilities are currently reimbursed based on the lesser of the billed charges, the provider's lowest billed charge, or on a fee for service (per procedure) rate schedule established by the State. Alaska Native Tribal organizations have asked the State to consider changing the reimbursement methodologies available to Tribal providers.												
The Department will be submitting a Medicaid State Plan Amendment to reimburse Tribal outpatient behavioral health providers at the published Indian Health Service (IHS) outpatient hospital encounter rate. If that plan amendment is approved, Tribal services will no longer be reimbursed based on the above.												
Reimbursing Tribal behavioral health providers at the IHS outpatient hospital encounter rate provides improved financial stability allowing Tribal organizations to expand the volume and scope of behavioral health services offered. The more Medicaid services provided to beneficiaries in Tribal facilities the more Alaska saves limited state general funds by insuring the federal government meets its trust responsibility to those beneficiaries. The IHS outpatient hospital encounter rate is closer to the cost of actually delivering the broad range of health services offered at Tribal facilities. The financial viability of the Tribal health care infrastructure insures access to health care for all the residents in many areas of the state. And lastly, the availability of local access to health care avoids the costs of Medicaid clients traveling to receive the care they need elsewhere in the state.												
The Department estimates that the cost to Medicaid for outpatient behavioral health services will increase by \$15,000.0 in FY08 due to the change to encounter based reimbursement for Tribal providers. Because Tribal services are 100% matched with federal funding, no additional general funds are needed.												

This increment will help the department improve the following performance measures:

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Dept-B-2--Improve and enhance the quality of life for Alaskans with serious behavioral health problems												
Dept-D-4--Provide quality management of health care coverage services providers and clients												
DBH-A-1-A1.1a-Improve and enhance the quality of life of children with serious emotional disturbance by implementing the Bring the Kids Home program												
DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and /or a substance abuse disorder through the development of a comprehensive, integrated BH service system												
HCS-B---Provide affordable access to quality health care services to eligible Alaskans												
HCS-B--T1-Increase the number of providers												
HCS-A--A1-Increase IHS participation												
DPH-A---Healthy people in healthy communities												
DPH-A--A2-Reduce suffering, death and disability due to chronic disease												
DPH-A--A4-Assure access to early preventative services and quality health care												
<b>Increase Residential Psychiatric Treatment Center In-state Provider Medicaid Rates</b>												
	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1002 Fed Rcpts		745.1										
1004 Gen Fund		654.9										

Behavioral Health increased per diem rates for in-state residential psychiatric treatment centers (RPTC) facilities effective for FY07 (effective July 1, 2006 through June 30, 2007) after the Department's Office of Rate Review completed a rate study and recommended the new rates. That rate adjustment was not included in the FY08 growth projection.

The RPTC daily rate was \$325 through June 30, 2006. Effective July 1, 2006 the rate for regular in-state RPTC beds increased to \$357.58. The rate for secured in-state RPTC beds was set at \$399.30 per day. Therapeutic transition days remain at \$211 per day.

The division also added 60 new RPTC beds (North Star RPTC, DeBarr), some of which are secured and charge at a higher rate. With additional beds available, the division anticipates keeping a number of children in Alaska rather than out-of-state facilities. However, it costs more to provide comparable institutional services in-state, so "bring the kids home" efforts will likely contribute to some increased RPTC costs in FY08 as well. We anticipate some of those costs will be offset by shorter RPTC stays and use of less expensive community based services for follow-up care.

The division estimates that it will need an additional \$1,400.0 to support RPTC facility rate increases and increased capacity in FY08. The RPTC growth projection prior to rate increases was \$65,347.7. Including the requested increment, the division estimates it will need \$66,747.7 to pay for RPTC services in FY08.

This increment will help the department improve the following performance measures:

- Dept-B-2--Improve and enhance the quality of life for Alaskans with serious behavioral health problems
- Dept-D-4--Provide quality management of health care coverage services providers and clients
- DBH-A-1-A1.1a-Improve and enhance the quality of life of children with serious emotional disturbance by implementing the Bring the Kids Home program
- DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and /or a substance abuse disorder through the development of a comprehensive, integrated BH service system
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- HCS-B--T1-Increase the number of providers
- DPH-A---Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY08 Projected Medicaid Growth</b>												
Inc		7,042.9	0.0	0.0	0.0	0.0	0.0	7,042.9	0.0	0	0	0
1002 Fed Rcpts		3,696.7										
1004 Gen Fund		2,446.2										
1108 Stat Desig		900.0										

This increment funds increases in Medicaid service costs due to increases in enrollment and utilization.

For FY08, Behavioral Health Medicaid costs are projected to grow 4% over the authorized amount of 155,071.5. This increment request is necessary to maintain the current level of behavioral health services in Medicaid. The Behavioral Health Medicaid Services component funds three types of services: inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services.

In FY06 Behavioral Health Medicaid provided services to nearly 13,000 beneficiaries at an average cost of \$867 per person per month. Cost containment efforts begun in FY04 have successfully dampened the rate of growth in recent years. Behavioral Health Medicaid claims grew 9% from FY04 to FY05, but only 4% from FY05 to FY06. The projection for FY08 is to maintain the same 4% growth rate.

Residential psychiatric treatment centers, which had been the fastest growing segment of the behavioral health budget in recent years, experienced the least growth of the 3 service categories between FY05 and FY06, increasing only 2%. Most of the increase can be attributed to general mental health services which comprises about half of the claims and showed a 6% increase from FY05 to FY06. Inpatient psychiatric hospital services grew 10% from the prior year, making it the fastest growing segment in this component.

The fund source projection is based on the actual amount of federal revenue collected in FY06 in this component, 60%, and assumes that the proportion of expenditures eligible for each type of federal reimbursement remains the same. It also assumes that the FY08 average federal medical assistance percentage remains at 57.58% for regular Medicaid and 70.31% for SCHIP.

This increment also provides \$900.0 authority for statutory designated program receipts (SDPR) in the Behavioral Health Medicaid Services component for recoveries of overpayments to Medicaid providers discovered through audits.

Per AS 47.05.200 the department is required to audit Medicaid provider payments. Overpayments to the providers must be returned by the provider to the state. The overpayment includes both the federal and state match portion of the original claim. The amount actually recovered can include only the federal funds or the state matching funds, too. This increment provides budget authority to collect the state matching fund portion of the audit recovery.

The additional funding supports the department's mission to manage health care for Alaskans in need. This increment will help the department improve the following performance measures:

- Dept-B-2--Improve and enhance the quality of life for Alaskans with serious behavioral health problems
- Dept-D-4--Provide quality management of health care coverage services providers and clients
- DBH-A-1-A1.1a-Improve and enhance the quality of life of children with serious emotional disturbance by implementing the Bring the Kids Home program
- DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and /or a substance abuse disorder through the development of a comprehensive, integrated BH service system
- HCS-A-A2--Expand fund recovery efforts
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- DPH-A---Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Medicaid Facility Rates Rebased - Inpatient Psychiatric Hospital</b>												
	Inc	707.4	0.0	0.0	0.0	0.0	0.0	707.4	0.0	0	0	0
1002 Fed Rcpts		383.9										
1004 Gen Fund		323.5										

Medicaid paid for inpatient psychiatric hospital services for 962 persons in FY06, 944 of them in Alaska facilities. Ninety percent of Medicaid inpatient psychiatric clients in FY06 were children and 10% were disabled individuals. Two Alaska inpatient psychiatric hospitals serve about 98% of all Alaska Medicaid inpatient psychiatric clients. Less than 2% of Alaska Medicaid recipients receiving inpatient psychiatric services obtained services out-of-state in FY06.

This increment is necessary to maintain Alaska inpatient psychiatric hospital services at their current level and to prevent loss of provider participation. By regulation, payment rates for most facilities must be re-based at least every four years [7 AAC 43.685(a)(6)(B)]. Hospital, nursing home, and inpatient psychiatric hospital facilities were last re-based in FY04.

Inpatient psychiatric hospital payment rates for FY08 will be adjusted based on review of FY06 operating expenses and Medicaid billing activity for each facility. The new rate for each facility will become effective at the start of that facility's 2008 fiscal cycle. The Department estimates that the average adjustment will be 8%.

The North Star Behavioral Health System inpatient psychiatric hospital will be re-based effective January 1, 2008 (will bill under increased rates for the last six months of FY08). The other in-state facility, Alaska Psychiatric Institute (API), will not rebase until FY09. There are currently no in-state IHS inpatient psychiatric facilities (the McCann facility is a residential psychiatric treatment center and is not included in this analysis). About 2% of the inpatient psychiatric payments processed in FY06 were for services provided by out-of-state facilities which are not subject to rate re-basing by the department.

The requested increment was calculated based on the percent of inpatient psychiatric hospital payments made to the North Star Behavioral Health facility in FY06. Almost 41% of payments for inpatient psychiatric hospital services will be impacted by re-based rates in FY08, based on North Star's 81.6% share of FY06 payments and with re-based rates in effect for six months of FY08.

The formula for calculation of the requested increment is: 8% X 40.8% X base projection for all FY08 inpatient psychiatric hospital services.

The base projection for inpatient psychiatric hospital services is \$21,671.7. Inpatient psychiatric hospital facility rate adjustments will increase that projection to \$22,379.1. The additional cost to Medicaid from re-basing in FY08 will be \$707.4.

This increment will help the department improve the following performance measures:

- Dept-B-2--Improve and enhance the quality of life for Alaskans with serious behavioral health problems
- Dept-D-4--Provide quality management of health care coverage services providers and clients
- DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and/or a substance abuse disorder through the development of a comprehensive, integrated BH service system
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- HCS-B--T1-Increase the number of providers
- DPH-A---Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease

<b>FFY08 Medicaid SCHIP Allotment Shortfall</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-1,305.0										
1003 G/F Match		1,305.0										

This request replaces lost federal revenues resulting from a decrease in the amount of federal funds available for the State Children's Health Insurance Program (SCHIP), a part of Alaska's Medicaid program operated through Denali KidCare. This increment is necessary to maintain the current level of health care provided to these children and supports the department's mission to manage health care for Alaskans in need.

SCHIP helps reach uninsured children whose families earn too much to qualify for regular Medicaid but not enough to afford private coverage. Each month, SCHIP provides health coverage for about 9,000 uninsured children under age 19. Without this funding, low-income children now enrolled in Denali KidCare could lose their SCHIP health coverage and become uninsured.

The federal and state governments jointly fund SCHIP. The amount of federal funding depends on the federal SCHIP allotment which has not grown to keep pace with SCHIP expenditures. The federal medical assistance percentage, or FMAP, determines the amount of state matching funds. The state receives a higher, enhanced FMAP for SCHIP than for regular Medicaid; however, this enhanced reimbursement is capped at the SCHIP allotment. If costs exceed available SCHIP funds, claims are reimbursed at the lower, regular FMAP, resulting in reduced federal revenues. Alaska will have only 41% of the federal SCHIP funding needed to cover program expenditures in 2008, exhausting its SCHIP funds in the second quarter. When it reverts to regular Medicaid, the difference in federal reimbursement rates means that Behavioral Health Medicaid Services component will need an additional \$1,305.0 GF in 2008.

Alaska's annual allotment has fluctuated between \$7 and \$11 million. Since Alaska's annual allotment represents only about 25% of our costs, we have relied heavily on unspent funds from other states which were redistributed to Alaska to maintain access to the enhanced FMAP. As more and more states have increased their SCHIP programs, there is less and less redistributed funding available and we do not anticipate any further redistributions.

This increment will help the department improve the following performance measures:

- Dept-D-4--Provide quality management of health care coverage services providers and clients
- DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and /or a substance abuse disorder through the development of a comprehensive, integrated BH service system
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- DPH-A---Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care

<b>Subtotal</b>	<b>179,221.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,620.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177,601.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)**

Dec	-213.8	0.0	0.0	0.0	0.0	0.0	-213.8	0.0	0	0	0
1002 Fed Rcpts	-113.8										
1003 G/F Match	-100.0										

Reduce Medicaid payment rates by adjusting rate methodologies for such items as reasonableness of administrative costs, pay therapies through the physician fee schedule, pay the pharmacy directly for drugs administered in a hospital, eliminating Medicaid payment for empty beds, and other changes consistent with state and federal guidelines. This option would require regulatory change, corroboration within the department and with providers, and possible defense of the rate reductions in a legal environment. This change would reduce the amount of funds available to hospitals for supporting operations and furnishing services to the uninsured.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

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

**Increase RPTC Medicaid Eligibility from 30 to 60 Days Out of the Home (Reg Chg) 1/2 YR**

	Dec	-1,068.9	0.0	0.0	0.0	0.0	0.0	-1,068.9	0.0	0	0	0
1002 Fed Rcpts		-568.9										
1003 G/F Match		-500.0										

States have some flexibility about exactly when to consider a child absent from the home, and therefore only consider the child's income for Medicaid eligibility purposes. If the state establishes too strict a standard, then lower income families are forced to place their children into state custody to obtain the care their children need. The current standard, that a child must be absent from the home for at least 30 days, represents the Department's attempt to balance parental responsibility with the need to make services available for severely emotionally disturbed children without forcing the parents to terminate custody.

Increased costs to parents of children being served by the Office of Children's Services or the Division of Juvenile Justice could be expected due to longer time period for Medicaid to start.

Quality of care could be impacted as fewer children will be sent out of state for care, as the financing for these services becomes limited. They are more likely to be treated in the home community with traditional services. We may see an increased number of complaints, appeals, and fair hearings as parents struggle to deal with the situation of treating in the home community.

This cost containment proposal is to change the standard for RPTC so that a child must be absent from the home for at least 60 days.

Cost savings are estimated for 1/2 year due to the need to make regulatory changes.

**Limit Medicaid RPTC Stays to 180 Days (Reg Chg) 1/2 YR**

	Dec	-1,836.7	0.0	0.0	0.0	0.0	0.0	-1,836.7	0.0	0	0	0
1002 Fed Rcpts		-987.4										
1003 G/F Match		-849.3										

This proposal seeks to decrease the average length of stay in Residential Psychiatric Treatment Centers (RPTCs) by revising the continued stay review criteria.

The average length of stay for the 1,033 children who received RPTC services in SFY 2006 was 169 days. Children in out-of-state RPTCs have a higher average length of stay (181 days) than children treated in-state (139 days). Nearly 44% of the 1,033 children had stays over 180 days. This decrement is based on the assumption that 25% of the stays over 180 days could be avoided but that only 1/2 year of savings would be achieved in SFY 2008 due to the need for regulation changes.

Limiting the length of stay could create an access problem when children are discharged before adequate community services plans are developed or before RPTC admission is approved. We may see a deterioration of satisfaction and increased numbers of complaints, appeals and fair hearings. Providers may struggle to manage the needs of these influx of children, though we will have more children served in their home community.

**Assume Federal Government Increases SCHIP FFY07 Funding**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,305.0										
1003 G/F Match		-1,305.0										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Medicaid Services (2660)

**RDU:** Behavioral Health (483)

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

This request assumes that the federal government will take action to fully fund the State Children's Health Insurance Program (SCHIP), a part of Alaska's Medicaid program operated through Denali KidCare. The national SCHIP program is up for reauthorization in Congress and some proposals should fix the flaw in the current national formula and allotment for Alaska. If the federal government does not take action, the department will need to seek a supplemental appropriation.

SCHIP helps reach uninsured children whose families earn too much to qualify for regular Medicaid but not enough to afford private coverage. Each month, SCHIP provides health coverage for about 9,000 uninsured children under age 19. Without this funding, low-income children now enrolled in Denali KidCare could lose their SCHIP health coverage and become uninsured.

The federal and state governments jointly fund SCHIP. Alaska's annual allotment has fluctuated between \$7 and \$11 million. Since Alaska's annual allotment represents only about 25% of our costs, we have relied heavily on unspent funds from other states which were redistributed to Alaska to maintain access to the enhanced FMAP. As more and more states have increased their SCHIP programs, there is less and less redistributed funding available and we do not anticipate any further redistributions.

The amount of funding depends on the federal SCHIP allotment which has not grown to keep pace with SCHIP expenditures. The federal medical assistance percentage, or FMAP, determines the amount of state matching funds. The state receives a higher, enhanced FMAP for SCHIP than for regular Medicaid; however, this enhanced reimbursement is capped at the SCHIP allotment. If costs exceed available SCHIP funds, claims are reimbursed at the lower, regular FMAP, resulting in reduced federal revenues. Alaska will have only 41% of the federal SCHIP funding needed to cover program expenditures in 2008, exhausting its SCHIP funds in the second quarter.

**SFY08 Realized Cost Containment for Medicaid-Behavioral Health**

Dec	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0.0	0	0	0
1002 Fed Rcpts	-4,500.0											
1004 Gen Fund	-3,000.0											

The Behavioral Health Medicaid Services component funds three types of services: inpatient psychiatric hospitals, residential psychiatric treatment centers, and outpatient behavioral health services. In FY06 Behavioral Health Medicaid provided services to nearly 13,000 beneficiaries at an average cost of \$867 per person per month.

Cost containment efforts begun in FY04 have successfully dampened the rate of growth in recent years. Behavioral Health Medicaid claims grew 9% from FY04 to FY05, but only 4% from FY05 to FY06.

Residential psychiatric treatment centers, which had been the fastest growing segment of the behavioral health budget in recent years, experienced the least growth of the 3 service categories between FY05 and FY06, increasing only 2%.

Implementation of cost containment and our continued savings from that effort give the department confidence savings will continue into SFY 2008.

**FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4,217.5											
1003 G/F Match	4,217.5											

This request replaces lost federal revenues resulting from a 5.1% decrease in the annual rate the federal government reimburses the state for Medicaid benefits that will take effect on October 1, 2007.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The federal and state governments jointly fund Medicaid. The federal fund reimbursement rate is set by the Centers for Medicare and Medicaid and is outside the control of the state government. One in five Alaskans is enrolled in Medicaid at some time each year. 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. By approving this change record the department will be able to continue to meet its mission of managing health care for Alaskans in need.</p> <p>The amount of federal funds the state receives for its Medicaid program depends on a complex array of reimbursement rates, some of which change each October 1st with the start of a new federal fiscal year. The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. The FMAP rate is based on the state's national rank of per capita personal income but can be no less than 50%. Also affected are the State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC) which are part of Alaska's Medicaid program. Eligible claims for SCHIP and BCC are reimbursed at an enhanced FMAP rate which reduces the state share of costs by 30% over the regular FMAP.</p> <p>The regular FMAP is projected to drop from 57.58% to 52.48% in FFY08 and the enhanced FMAP from 70.31% to 66.74%. The regular FMAP for SFY08 will average 53.76 % (57.58% from July-Sept. 2007 and 52.48% from Oct. 2007-June 2008). The enhanced FMAP for SFY08 will average 67.63% (70.31% from July-Sept. 2007 and 66.74% from Oct. 2007-June 2008). Approximately 89% of the Behavioral Health Medicaid Services component's claims are reimbursed at the regular FMAP and another 6% at the enhanced FMAP. The remaining 5% is Indian Health Service and is not affected by the change in FMAP. The FFY08 change in FMAP will require an estimated \$4,217.5 increase in GF to replace the lost federal funds and maintain services at the current level.</p>												
<b>Totals</b>		<b>168,602.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,620.0</b>	<b>0.0</b>	<b>0.0</b>	<b>166,982.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	20,278.5	0.0	0.0	3,275.0	0.0	0.0	17,003.5	0.0	0	0	0
1002 Fed Rcpts		3,107.6										
1007 I/A Rcpts		297.4										
1092 MHTAAR		1,864.6										
1180 Alcohol Fd		15,008.9										
	<b>Subtotal</b>	<b>20,278.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,003.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>20,278.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,003.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Increased MHTAAR Funding for Workforce and Justice Initiatives</b>												
	Inc	155.0	0.0	0.0	0.0	0.0	0.0	155.0	0.0	0	0	0
1092 MHTAAR		155.0										

H&SS Division of Behavioral Health proposes a \$155.0 MHTAAR funding increments for the following FY08 BH Grant Projects:

**\$85.0 - Transition to Full Time Work Project**

Temporary employment can give skill sets which are needed in a variety of industries. It gives clients a chance to develop work skills and habits which may then lead to more permanent employment. However, many of our beneficiaries need initial support and mentoring to stay on the job. This includes help managing activities of daily living and other employment logistics such as child care and housing. It also includes support for developing work attitudes and competencies. With help getting through the first steps of employment, the probability of eventual independence is greatly increased. A successful example of this is Gastineau Human Services partnership with Alaska Employment Group.

Many trust beneficiaries manage to obtain temporary jobs which sometimes lead to more permanent employment. This temporary employment project would employ 2 case managers to focus on the employment life domain and job retention for Trust beneficiaries. This project will partner with state and local entities to serve up to 100 beneficiaries a year from a variety of community referrals.

**\$70.0 - Convene a biennial Summit on beneficiary issues and the justice system.**

This \$70.0 funding will support the Alaska Mental Health Trust Authority's Disability Justice Workgroup recommendation to convene a FY08 follow-up Summit and provide funding for staff or contractual support for the coordination and organization necessary to convene the summit including conference site, materials and travel stipends for attendees.

This proposed follow-up summit was one of the two key recommendations from the 2002 Summit. The Trust's Disability Justice Workgroup agreed that it was time to convene a follow-up summit to address the following issues:

- 1) Assess the State's implementation progress of effective cross-system (justice, corrections, treatment) collaborative de-criminalization efforts,
- 2) Highlight relevant national policy and program trends in the decriminalization of persons with mental disorders to incorporate into Alaska's planning efforts, and
- 3) Identify and recommend action steps for new or enhanced solutions.

**Change Record Detail - Multiple Scenarios With Description**  
**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

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

**Decrease in MHTAAR Funding**

Dec	-1,309.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,309.6	0.0	0	0	0
1092 MHTAAR	-1,309.6											

MHTAAR Funding Reduced in FY08

- (\$50.0) Mental Health Consumer & Family Conference
- (\$200.0) Family Wellness Camps
- (\$320.7) Mini-Grants for Chronic Alcoholic Beneficiaries
- (\$388.9) Mini-Grants for Benef experiencing Mental Illness
- (\$150.0) Traumatic Brain Injury Project
- (\$75.0) Improve capacity to employ involuntary commitment to treatment
- (\$50.0) AK AIMS Provider Electronic Data Interface
- (\$50.0) AK AIMS Provider computers/internet
- (\$25.0) Pre-Trial Diversion project implementation

<b>Subtotal</b>	<b>19,123.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,848.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Restore Grants to FY07 Continuation Levels**

Inc	3,203.2	0.0	0.0	0.0	0.0	0.0	0.0	3,203.2	0.0	0	0	0
1004 Gen Fund	3,203.2											

The Division of Behavioral Health is requesting an increment of \$3,203.2 to fund Behavioral Health Grants at FY07 continuation levels. Failure to fund this shortfall will result in direct cuts to grants serving vulnerable children, their families and adults.

The Behavioral Health Grants component contains funds to be granted to local non-profit agencies to support mental health and substance abuse intervention and treatment services. These provide the comprehensive, statewide mental health and substance abuse identification and treatment system required by law. These programs primarily serve Alaskans without insurance or the ability to pay for services. This component also supports personal skills development and general support services for people with traumatic brain injury and provides for state-owned community mental health facilities. The division is challenged to meet the service needs of an increasing number of people who are ordered to get treatment or risk specific consequences like loss of custody of children or incarceration. With the on-going efforts of the Behavioral Health Integration Project (BHIP), the division will continue to develop an integrated behavioral health system of care and service delivery under which grantee providers will continue to be cross-trained in both mental health and substance abuse treatment and service delivery, commensurate with dual diagnosis capability. The division is challenged to improve data-collection strategies to support grantees and data needs at the state and federal level. Also, the integrated grant system provides special challenges in terms of financial management. The challenge of this integration effort, which is in its fourth year, is the elimination of any "wrong doors", increased administrative and fiscal efficiency and, most importantly, improved services. This is a complex undertaking involving two former divisions with different regulations and

**Change Record Detail - Multiple Scenarios With Description**  
**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

standards in many areas including staff qualifications, Medicaid reimbursements, and approval/quality assurance.

The division will utilize a performance-based evaluation process to determine Provider Performance and funding levels, which include timely submission of quarterly program reports, timely and accurate submission of Cumulative Fiscal Reports for our FY08 grants in all funding categories.

Division Measure:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

Division Measure:

A3: Strategy #1C: Improve and enhance the quality of life of Alaskans with a SED, SMI and/or a substance abuse disorder through the development of a comprehensive integrated Behavioral Health Service System.

Target #1: A fully integrated Behavioral Health Service system will occur over the next four years as evidenced by a 25% improvement in service outcomes and consumer satisfaction.

Measure #1: Outcomes data from Adult Mental Health Statistics Improvement Program (MHSIP) Consumer Survey

**Enhanced Detoxification and Dual Diagnosis Treatment in Anchorage and Fairbanks**

	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1037 GF/MH		800.0										

The Division of Behavioral Health proposes a \$800.0 GF increment to enhance detoxification and dual diagnosis treatment services in Anchorage and Fairbanks.

Detoxification and dual diagnosis treatment services target adults with mental illness and co-occurring substance use disorders. The service was designed to offer an alternative to Alaska Psychiatric Institute hospitalization for those requiring detoxification in conjunction with psychiatric treatment. The services are currently provided through the Clitheroe Center in Anchorage.

1) The increase would create five additional Social Detoxification (detox) beds in Anchorage.

Currently, there are 12 medical detoxification beds and no social detoxification beds available in Anchorage. There were 670 detox admissions during the past fiscal year; 187 people were turned away because of a lack of bed space. A utilization review of detox services provided during the last year indicated that nearly 65% of those served would likely have been appropriate for services at a less intensive level of care, otherwise known as social detoxification. The Municipality of Anchorage and a local provider have noted interest in providing social detox services. Funds requested would cover the treatment costs only for clients served; the Municipality may have a building with space to accommodate up to 5 beds for social detox. This has the potential to increase community capacity for detox services by as much as 350 - 600 people annually and reduce the strain on medical detox beds.

2) Fairbanks Behavioral Health Enhanced Detox Facility increment to increase capacity for detox beds.

The Division of Behavioral Health is requesting in the increment the ability to increase by 60% the detoxification capacity at the new Fairbanks facility.

Fairbanks is one of only five communities in Alaska with capacity to provide detoxification services for persons withdrawing from alcohol or other drugs. As a regional center, Fairbanks provides detoxification care for persons from throughout the Interior and Northern regions of the state. However, with only a ten-bed capacity for detoxification care, the beds are perpetually full and service is unavailable to large numbers of persons in need. Because Alaska law

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**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

requires intervention with persons incapacitated by alcohol and other drugs, lack of adequate detox capacity in Fairbanks results in more than 1000 incapacitated persons being held in the Fairbanks Correctional Facility annually and many others served in the hospital emergency room. This results in inappropriate and unnecessarily expensive care and loss of an opportunity for effective intervention and long-term treatment.

In 2003, the Alaska Legislature appropriated \$1 million in capital funds to develop additional detox capacity. Department of Health and Social Services (DHSS), the Alaska Mental Health Trust Authority (AMHTA) and a coalition which included the Fairbanks Community Behavioral Health Center (FCBHC), Fairbanks Native Association (FNA), Fairbanks Memorial Hospital (FMH), Tanana Chiefs Conference/Chief Andrew Isaac Health Center (TCC), have obtained more than \$2 million in additional capital funding to construct a new 16 bed facility. The new facility will expand detox capacity by 60% and provide the capability of serving persons who cannot be served or are inadequately served in the current facility. The facility will house integrated detoxification and mental health care and will be a critical step towards the integration of substance abuse and mental health care services. It will serve as a statewide framework for coordination and integration of the community and regional behavioral health systems.

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

Department Performance Measures:

Mission: To promote and protect the health and well being of Alaskans  
 End Result B: Outcome Statement #2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems.  
 Target #3: Reduce 30 day readmission rate for API by 10% on an annualized basis.  
 Measure #3: Rate of API readmissions.

<b>Totals</b>	<b>23,127.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,852.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Description**

**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,649.8	6,666.3	436.9	1,240.8	146.4	64.9	94.5	0.0	82	3	21
1002 Fed Rcpts		4,169.6										
1003 G/F Match		116.5										
1004 Gen Fund		452.7										
1007 I/A Rcpts		684.9										
1013 Alchl/Drug		2.0										
1037 GF/MH		1,831.7										
1092 MHTAAR		150.0										
1156 Rcpt Svcs		152.1										
1168 Tob Ed/Ces		702.3										
1180 Alcohol Fd		388.0										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		163.4										
1004 Gen Fund		-35.4										
1007 I/A Rcpts		41.7										
1037 GF/MH		-209.0										
1092 MHTAAR		2.9										
1168 Tob Ed/Ces		27.4										
1180 Alcohol Fd		9.0										
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund		38.2										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>8,697.5</b>	<b>6,666.3</b>	<b>436.9</b>	<b>1,288.5</b>	<b>146.4</b>	<b>64.9</b>	<b>94.5</b>	<b>0.0</b>	<b>82</b>	<b>3</b>	<b>21</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 670019 Move funding to contractual to cover other line item expenditures with valid funding sources</b>												
	LIT	0.0	-600.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
This covers costs of servicing RSAs and contracts funded out of BH Administration.												

**Change Record Detail - Multiple Scenarios With Description**  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 670019 Delete Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	-3
This is to delete thirteen vacant positions to balance funding shortages.												
06-?109 Adm Clerk II												
06-0336 Adm Assistant												
06-2017 Adm Clerk III												
06-5336 Adm Clerk III												
06-2232 MH Clinician III												
06-2236 MH Clinician III												
06-4010 MAA IV												
06-4068 MAA III												
06-5150 MH Clinician II												
06-5333 HSS Planner III												
06-N041 College Intern II												
06-N06004 Adm Clerk I												
06-N1325 College Intern II												
Note: in the PS Module PCN 06-?108 was also deleted to reflect the reduction by the Conference Committee from 3 to 2 FTE positions funded for AKAIMS support.												
<b>ADN 670019 Position Adjustment for Non Perms</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
This is to add three (3) non-perms not currently budgeted: PCN's 06-N06032 (06-#104) Mental Health Clinician III; 06-N06080 (06-#107) College Intern; and 06-N06073 (06-#106) Administrative Clerk III.												
<b>ADN 670019 Transfer Interagency Receipts Authority to Alcohol Safety Action Program to align with spending plan</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Interagency Receipts authority to budget \$100.0 Reimbursable Service Agreement from Division of Juvenile Justice for Juvenile Substance Abuse Program.												
<b>ADN 670019 Transfer federal authority to Behavioral Health Administration</b>												
	Trin	138.1	138.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.1										
This transaction is necessary to place the funding in the appropriate component.												
<b>ADN 670019 Reverse FY05 Management Plan Transfer of positions to Behavioral Health Administration</b>												
	Trout	-638.0	-479.9	0.0	-63.6	0.0	0.0	-94.5	0.0	-10	0	0
1002 Fed Rcpts		-158.1										
1004 Gen Fund		-290.8										
1007 I/A Rcpts		-37.0										
1156 Rcpt Svcs		-152.1										

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

**Component:** Behavioral Health Administration (2665)  
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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

This transfer reverses the original transfer in FY05 Management Plan of Alcohol Safety Action Program (ASAP) positions and some grant funding into the Behavioral Health (BH) Administration component. Consolidation in the BH Administration component made it too difficult to track the available funding for this program. In FY05 the Legislature stated that the program would be self supportive, i.e. no state funds, except for the Juvenile Substance Abuse Program which includes \$290.8 in general fund grant dollars.

The PCNs transferred were: 06-0386, 06-0387, 06-0388, 06-0389, 06-0390, 06-0392, 06-0393, 06-0394, 06-0396 and 06-0525. Once transferred to ASAP, three of these positions were deleted. The deleted positions were: 06-0389, 06-0390, 06-0396. Once deleted in ASAP, those positions no longer show in the BH Admin personal services module as transferred outs - they were deleted.

Used \$37.0 in Interagency Receipts for transfer rather than Receipt Supported Services funds so funding would balance.

**ADN 670019 Transfer ASAP positions to Alcohol Safety Action Program**

	Trout	-685.4	-640.4	-3.0	-40.0	-2.0	0.0	0.0	0.0	-7	-1	0
1007 I/A Rcpts		-500.0										
1180 Alcohol Fd		-185.4										

This transfers additional ASAP positions and funding that were not part of "Reverse FY05 Management Plan" transfer.

\$185.4 in Alcohol and Drug Treatment and Prevention funding is transferred for ASAP Court Monitoring in Anchorage and Bethel (PCN 06-2327 Anchorage and PCN 06-2329 Bethel); Interagency Receipts will cover anticipated funding from Department of Transportation & Public Facilities Highway Safety for FY06 Quarters 1-4 (continuation of FY06 grant into FY07).

PCNs transferred are: 06-0391, 06-2327, 06-2328, 06-2329, 06-2352, 06-2353, 06-2354, 06-2355. (06-2354 was part-time but changed in separate change record to full-time in ASAP).

**ADN 670019 Transfer 06-5369 to Alaska Psychiatric Institute**

	Trout	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-54.1										

This is to transfer PCN 06-5369 Mental Health Clinician III to Alaska Psychiatric Institute.

**ADN 670019 Move Receipt Supported Services from Services to Emotionally Disturbed Youth component**

	Trin	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1156 Rcpt Svcs		135.0										

Uncollectible Receipt Supported Services authorization is being transferred from Services to Emotionally Disturbed Youth component to Behavioral Health Administration for collection of Fetal Alcohol Syndrome Statewide Summit fees.

**ADN 670019 Add in Previously Deleted Positions**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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Three positions that were deleted in FY07 Governor's Budget have been retained. They are 06-0392, 06-0393 and 06-0396. In reconciling these positions to transfer to the Alcohol Safety Action Program (ASAP), the division identified available funding to retain the 3 positions. These were subsequently transferred to the ASAP component.

## Change Record Detail - Multiple Scenarios With Description

### 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	
<b>Subtotal</b>		<b>7,493.1</b>	<b>5,030.0</b>	<b>433.9</b>	<b>1,684.9</b>	<b>144.4</b>	<b>64.9</b>	<b>135.0</b>	<b>0.0</b>	<b>57</b>	<b>2</b>	<b>21</b>

\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**Increased MHTAAR funding for Bring the Kids Home, Justice and Housing Initiatives**

Inc	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	207.1										

Increment is a net increase of MHTAAR funding in FY08.

75.0 MHTAAR - On-going policy level planning and implementation workgroup

The \$75.0 funding will support the Alaska Mental Health Trust Authority's Disability Justice Workgroup recommendation to provide funding resources for follow-up planning and implementation workgroup sessions derived from the FY08 Criminal Justice/Mental Health Summit. The funding was designed to coordinate convening staff, facilitate, arrange meetings of relevant state agency policymakers to plan and implement recommended program changes, as well as to track progress.

32.1 MHTAAR - Office of Integrated Housing

This represents an increase in MHTAAR funding support for the Office of Integrated Housing in their efforts to develop safe, decent, and affordable housing and housing opportunities for consumers struggling with mental illness and/or substance abuse.

100.0 MHTAAR - Tool kit development and expansion of school-based services capacity via contract related to the Bring the Kids Home (BTKH) initiative

As part of enhancing outpatient and school based services to intervene with Seriously Emotionally Disturbed Youth and those at risk, this project will encourage school-based services through contractual assistance to develop a "tool kit" of effective school-based programs that is shared statewide.

**Transfer PCN 06-?128 to Office of Program Review**

Trout	-98.4	-85.6	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH	-98.4											

Transfer out PCN 06-?128 and funding to the Office of Program Review component. This position under the Office of the Commissioner will manage the Bring the Kids Home program.

**Bring the Kids Home (BTKH) Residential Aide Training**

Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	105.0											

H&SS Division of Behavioral Health proposes a \$105.0 GF/MH increment for on-going support for the Bring the Kid Home (BTKH) Residential Aides Training via RSA to the University of Alaska that was funded from MHTAAR. This is a top priority of the BTKH project.

An on-going need for trained residential aides exists to provide services in Alaska.

The GF/MH funding would transition the BTKH portion of the BTKH Residential Aides Training into the BTKH focus area. It would also establish on-going GF/MH support managed via the Division of Behavioral Health (DBH) with the funding transferred to the University of Alaska for implementation. The fund change will free up MHTAAR to allow the new Work Force focus area to better meet service needs.

Division Measures:

**Change Record Detail - Multiple Scenarios With Description**  
**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

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.  
 Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.  
 Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.  
 Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.  
 Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

**Bring the Kids Home (BTKH) Training Academy**

	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		200.0										

H&SS Division of Behavioral Health proposes a \$200.0 GF/MH increment to provide on going support for the Bring the Kid Home (BTKH) Training Academy via RSA to the University of Alaska that was provided with MHTAAR funding. This is a top priority of the BTKH project.

This funding will transition the BTKH portion of the BTKH Training Academy into the BTKH focus area and establish on-going GF/MH support managed via the Division of Behavioral Health (DBH) with the funding transferred to the University of Alaska for implementation. This will free up MHTAAR funding for other new Work Force focus areas to better meet service needs.

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.  
 Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.  
 Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.  
 Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.  
 Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

**Bring the Kids Home (BTKH) Level of Care Licensing**

	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										

H&SS Division of Behavioral Health proposes a \$100.0 GF/MH increment for the Bring the Kids Home (BTKH) project for Level of Care Licensing.

In FY07 the Trust provided one-time funding to establish a level of care assessment tool statewide to accurately assess youth placements to ensure we have the appropriate in-state service capacity to place youth in the lowest appropriate level of care to meet their needs. Funding continues the implementation in FY07 of a Level of Care Assessment tool to be used at all residential levels of care from group homes to acute care. Priority would be to license Division of Behavioral Health (DBH) Utilization Review staff to use the tool for the gate keeping function planned, using the balance of funds to continue piloting the tool with a few key providers who have large BTKH youth caseloads.

## Change Record Detail - Multiple Scenarios With Description

### 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

The goals of the Level of Care Instrument are to provide an objective and standardized clinical guide to inform placement decisions, ensure a higher level of consistency statewide on placement decisions and better manage resources and avoid unnecessarily restrictive placements.

The InterQual Criteria is a Level of Care Instrument which was implemented within the BTKH Project in July 2006. Specifically, DBH utilization review staff is using the instrument to divert all inappropriate referrals to out of state Residential Psychiatric Treatment Center back in state to more appropriate levels of care.

The project will also provide funding for multiple pilot sites to test the appropriateness of applying this level of care instrument to lower levels of care from community based services to residential treatment. The funding will provide assistance in covering the expense of licensing, training, and implementing the instrument in multiple pilot sites located at community behavioral health centers.

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.

Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.

Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

#### FY 08 Health Insurance Increases for Exempt Employees

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		0.5										
1003 G/F Match		0.1										
1037 GF/MH		0.2										
1168 Tob Ed/Ces		0.1										
<b>Total</b>		<b>0.9</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.9

#### Fund Source Adjustment for Retirement Systems Increases

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-340.4											
1007 I/A Rcpts	-12.2											
1037 GF/MH	388.3											
1092 MHTAAR	-12.8											
1180 Alcohol Fd	-22.9											
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund source change to correct unrealizable fund sources.

#### FY 08 Retirement Systems Rate Increases

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<b>Total</b>	<b>668.4</b>	<b>668.4</b>	<b>668.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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
1002 Fed Rcpts		340.4										
1003 G/F Match		16.4										
1004 Gen Fund		15.3										
1007 I/A Rcpts		12.2										
1037 GF/MH		193.2										
1092 MHTAAR		12.8										
1168 Tob Ed/Ces		55.2										
1180 Alcohol Fd		22.9										

Retirement systems rate increases applicable to this component: \$668.4

<b>Subtotal</b>	<b>8,676.1</b>	<b>5,820.8</b>	<b>433.9</b>	<b>2,077.1</b>	<b>144.4</b>	<b>64.9</b>	<b>135.0</b>	<b>0.0</b>	<b>56</b>	<b>2</b>	<b>21</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Delete Long-Term Vacant Positions**

Dec	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	-259.0	-259.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
1002 Fed Rcpts	-123.5										
1037 GF/MH	-27.2										
1092 MHTAAR	-30.1										
1168 Tob Ed/Ces	-78.2										

The positions slotted for deletion include a Mental Health Clinician that primarily worked with suicide prevention, a Tobacco Enforcement staff, and a non-perm Mental Health Clinician who was primarily working on Integrated Medicaid Regulations.

Two of these positions have been vacant for more than a year. The Suicide Prevention workload was absorbed by other prevention staff when the funding for community prevention programs was braided or integrated. The Investigator position's workload was also absorbed by other staff. The non-perm position will not be necessary in FY 08.

**Partial Restoration of Operations Funding**

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	734.1	405.3	163.9	82.8	12.5	69.6	0.0	0.0	5	0	0
1004 Gen Fund	734.1										

In FY07 the Division of Behavioral Health deleted 11 positions and kept 7 positions vacant to avoid making cuts to grantees providing behavioral health services on behalf of the State. In addition, travel and contractual service funds were reduced by 50 percent or more. The cutbacks in the operating budget were necessary because the FY 07 budget was based on \$1.4 million in federal receipt authority that was not available to spend. This increment restores half of the deleted services.

Reinstating a portion of the deleted positions, travel funds, contractual services, commodities, and funds for capital outlays will allow the division to begin to meet its obligations of oversight, monitoring, quality assurance, and technical assistance for grantees to provide direct services to Alaskans with substance disorders, mental illness, or both. Requests for assistance regarding grant requirements, training, Medicaid reimbursement, reporting requirements, AKAIMS support, and information regarding the most current research regarding treatment and prevention strategies will be met with timely, accurate information and assistance. Medicaid error rates will fall due to staff's ability to provide on-site technical assistance regarding client documentation processes. Similarly, on-site reviews of in- and out-of-state residential psychiatric centers will need to increase as the Bring the Kids Home project becomes more active. Bringing more funding and expertise into the system, via federal and other grant opportunities, will also increase as staff will be available to seek these resources.

**Change Record Detail - Multiple Scenarios With Description**  
**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

Of special concern is the division's currently limited ability to support and monitor grantee providers. Each time a provider is given an extension on their Certification for Approval or an evaluation is postponed, that agency is at a greater risk of continuing to operate out of compliance with Medicaid documentation regulations. There are 197 behavioral health Medicaid providers that DBH has jurisdiction over including private psychiatric clinics and hospitals. However, because of the reduction of Program Integrity staff, priorities have had to be established and only grantees of DBH are evaluated and provided technical assistance. DBH has about 90 grantees which leaves approximately 107 Medicaid providers who receive no oversight. This substantially reduces DBH's ability to reduce the Medicaid error rate and detect Medicaid fraud.

Similarly, restrictions in the Treatment/Recovery, Prevention, Administrative, and Planning (Research) personnel and travel lines have severely limited DBH's ability to manage programs, offer up-to-date technical assistance, and, perhaps most critically, determine in detail the outcomes and impacts of our services. Many strides have been taken to guide our funding decisions and program requirements through research-based analysis; we need the resources to continue and expand on these efforts.

The priorities for filling/creating positions in DBH would be put toward treatment and recovery. This would require hiring a Research Analyst, at least one Mental Health Clinician III and a Health Facility Surveyor II. These positions would oversee grant management in an attempt to fully manage DBH grants. Along with staff, funds for travel are necessary to make on-site visits and would allow DBH to provide services, such as quality assurance, training and technical assistance to providers.

Once existing positions are filled, the division would re-establish 2 administrative clerk positions to assist with the administrative paperwork as well as Mental Health Clinicians and a Medical Administrative Assistant to continue bringing back full management of DBH grants. Ultimately this should provide quality and accurate services from the grantees.

The equipment funds will purchase two copiers. Current copiers are in extremely poor shape and are in dire need of replacement. The remaining funds would go toward office system furniture for the re-established office space.

**Division Measures:**

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

<b>Totals</b>	<b>9,151.2</b>	<b>5,967.1</b>	<b>597.8</b>	<b>2,159.9</b>	<b>156.9</b>	<b>134.5</b>	<b>135.0</b>	<b>0.0</b>	<b>59</b>	<b>2</b>	<b>20</b>
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**Change Record Detail - Multiple Scenarios With Description**

**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		2,715.0	0.0	0.0	504.2	0.0	0.0	2,210.8	0.0	0	0	0
1002 Fed Rcpts		935.3										
1004 Gen Fund		821.6										
1037 GF/MH		958.1										
<b>Subtotal</b>		<b>2,715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,210.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>2,715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,210.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>2,715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,210.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,715.0</b>	<b>0.0</b>	<b>0.0</b>	<b>504.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,210.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**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		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,401.1	0.0	0.0	300.0	0.0	0.0	2,101.1	0.0	0	0	0
1004 Gen Fund		285.9										
1037 GF/MH		128.4										
1180 Alcohol Fd		1,986.8										
<b>Subtotal</b>		<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,101.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,101.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,101.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,401.1</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,101.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Psychiatric Emergency Services (1435)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,153.4	0.0	0.0	452.5	0.0	0.0	5,700.9	0.0	0	0	0
1037 GF/MH		6,103.4										
1092 MHTAAR		50.0										
	<b>Subtotal</b>	<b>6,153.4</b>	<b>0.0</b>	<b>0.0</b>	<b>452.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,700.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>6,153.4</b>	<b>0.0</b>	<b>0.0</b>	<b>452.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,700.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Decrease in MHTAAR Funding for Rural Behavioral Health Conference</b>												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
MHTAAR funding reduced in FY08												
The Rural Behavioral Health Conference was part of MHTAAR funding in FY06 and FY07, and is not planned for in FY08.												
	<b>Subtotal</b>	<b>6,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>402.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,700.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Expand Crisis Respite (Anchorage Crisis Recovery Center) from 8 to 16 beds</b>												
	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0										

An anticipated consequence of the 2003 API replacement project was census pressure on the downsized API and the need for community services. This increment is requested to respond to that need.

The Crisis Recovery Center is a key component of the Anchorage Emergency Services Pathway. It provides enhanced crisis respite services 24 hours a day, seven days a week for persons in a state of acute psychiatric crisis referred for stabilization, evaluation, and assessment. Services are provided in a secure residential setting that provides a less restrictive alternative to hospitalization. These services are operated through Providence Health Care System. We are seeking 8 additional beds for this service to be provided in a renovated wing in the old API facility by Providence.

The Crisis Recovery Center (CRC) is funded for 8 beds and is located in a new 16-bed facility located in the renovated API building. The increment will provide operational funding for 8 additional beds. The facility is not expected to be accredited by the Joint Commission on Accreditation of Healthcare Organizations.

This increment is to support an expanded treatment program incorporating crisis and sub-acute step-down beds. The purpose of the facility is to provide an alternative setting for 24/7 care for consumers who can manage outside of an acute psychiatric hospital setting. The program does not include detoxification services.

**Change Record Detail - Multiple Scenarios With Description**  
**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
Dept. Measures Reference: Mission: To promote and protect the health and well being of Alaskans End Result B: outcome Statement #2: Improve and enhance the quality of life for Alaska with serious behavioral health problems. Target #3: Reduce 30 day readmission rate for API by 10% on an annualized basis. Measure #3: Rate of API readmissions.												
<b>Totals</b>		<b>6,803.4</b>	<b>0.0</b>	<b>0.0</b>	<b>402.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,400.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,223.2	0.0	0.0	135.9	0.0	0.0	11,087.3	0.0	0	0	0
1002 Fed Rcpts		989.5										
1004 Gen Fund		395.8										
1037 GF/MH		7,949.3										
1092 MHTAAR		1,888.6										
	<b>Subtotal</b>	<b>11,223.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,087.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>11,223.2</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,087.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Decrease in MHTAAR Funding</b>												
	Dec	-638.6	0.0	0.0	0.0	0.0	0.0	-638.6	0.0	0	0	0
1092 MHTAAR		-638.6										
MHTAAR funding reduced in FY08												
Projects reduced or not funded:												
(\$207.8) Independent Case Management - not funded												
(\$301.1) Housing Retention Support Services - not funded												
(\$129.7) Bridge Home Pilot Project - reduced												
	<b>Subtotal</b>	<b>10,584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,448.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>10,584.6</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,448.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Designated Evaluation and Treatment (1014)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1037 GF/MH	ConfCom	1,211.9	0.0	0.0	0.0	0.0	0.0	1,211.9	0.0	0	0	0
		1,211.9										
	<b>Subtotal</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,211.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,665.9	55.0	0.0	814.2	0.0	0.0	6,796.7	0.0	0	0	0
1002 Fed Rcpts		317.7										
1004 Gen Fund		687.0										
1037 GF/MH		4,666.2										
1092 MHTAAR		1,860.0										
1156 Rcpt Svcs		135.0										
	<b>Subtotal</b>	<b>7,665.9</b>	<b>55.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,796.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 670019 Move Receipt Supported Services to Behavioral Health Administration for Fetal Alcohol Summit fees</b>												
	Trout	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1156 Rcpt Svcs		-135.0										
	<b>Subtotal</b>	<b>7,530.9</b>	<b>55.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,661.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Decrease in MHTAAR Funding for BTKH data collection</b>												
	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR		-50.0										
MHTAAR funding reduced in FY08												
Projects With Funding Reduced or Not Funded												
(\$50.0) BTKH Data Collection - Not funded												
<b>BTKH Community Behavioral Health Centers Outpatient Grants and Training for Special Populations</b>												
	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,000.0										
1092 MHTAAR		500.0										

Services for Severely Emotionally Disturbed Youth is moving uncollectible Receipt Supported Services authority to Behavioral Health Administration for collection of participant fees in the Fetal Alcohol Syndrome Statewide Summit.

H&SS Division of Behavioral Health proposes a \$1,000.0 GF/MH and \$500.0 MHTAAR increment for the Bring the Kids Home (BTKH) Community Behavioral Health Centers Outpatient Grants and Training for Special Populations.

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

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

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

This increment will support the ongoing efforts of BTKH, a joint project of Division of Behavioral Health, Division of Juvenile Justice, Office of Children's Services and the Mental Health Trust Authority by funding Community Behavioral Health Centers (CBHC) grants to enhance outpatient services with innovative programs/training to reduce the need for residential level services. The grants will emphasize special populations such as FASD, 0-6 year olds, etc. Services must show good client outcomes. The program utilizes MHTAAR at first and tapers to GF/MH support.

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.

Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.

Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

**BTKH Youth Intensive Outpatient, Residential and Continuing Care Services**

Inc		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH		1,000.0										

H&SS Division of Behavioral Health proposes a \$1,000.0 GF/MH increment for BTKH Youth Intensive Outpatient, Residential and Continuing Care Services.

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

This increment will support the on-going efforts of Bring the Kids Home, a joint project of the Division of Behavioral Health, Division of Juvenile Justice, Office of Children's Services and the Mental Health Trust Authority by providing intensive outpatient treatment and continuing care and support including emergency residential placement for youth who may live at home, be homeless, or living on the street who experience a mental illness, a substance abuse disorder and/or a co-occurring disorder.

Young Alaskans seeking treatment for substance abuse or co-occurring disorders in different living situations encounter increasingly long wait lists and programs that don't have the expertise or capacity to address the range of co-occurring issues they experience. Substance abuse has long been recognized as Alaska's number one behavioral health problem and without adequate funding levels and services, the health and safety of Alaska's youth struggling with substance use disorders, their families, and the community are affected. Youth in large urban communities currently must wait to receive treatment. Available residential and outpatient services are at capacity and failure to meet the need leads to more costly hospital admissions, higher level of care residential admissions, and juvenile justice and protective services involvement.

This request would provide grant funding to develop or expand programs for:

- 1) Intensive outpatient services,
- 2) Short-term emergency shelter care,
- 3) Continuing support services,
- 4) Emergency residential beds for homeless youth.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

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

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.

Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.

Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

**BTKH Individualized Services/Home and Community Based Start up Grants**

Inc		40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0
1037 GF/MH		950.0										
1092 MHTAAR		-910.0										

H&SS Division of Behavioral Health proposes a \$950.0 GF/MH increment and a decrement of (\$910.0) MHTAAR funding for the BTKH Individualized Services and Home and Community Based Start Up Grants.

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

This increment will support the ongoing efforts of Bring the Kids Home, a joint project of the Division of Behavioral Health, the Division of Juvenile Justice, Office of Children's Services and the Mental Health Trust Authority in the following areas:

Item 1: BTKH Individualized Services which is a \$700.0 GF/MH increase and (\$200.0) MHTAAR reduction.

Individualized Services procedures for Seriously Emotionally Disturbed Youth (SED Youth) needing residential care are in place for FY07. This saves a considerable amount of state funding by providing additional care not qualified under Medicaid thus enabling youth to stay at lower levels of care. In FY06 and FY07 this program was initiated with funding from the Trust.

Item 2: BTKH Home and Community Based Start Up Grants which is a \$250.0 GF/MH increment and a (\$710.0) MHTAAR reduction.

The Trust has funded this effort through FY06 and FY07 at \$1.1 million. As group homes are established at the initial proposed in-state capacity, the plan is to continue Home and Community-based start up grants, but at a lower funding level for FY08. Trust funding in FY06 and FY07 for Home and Community-based startup grants assisted in establishing approximately 22 foster and group homes and outpatient programs with an estimated 230 youth benefiting in various ways.

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

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

Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.  
 Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

**BTKH Anchorage Crisis Stabilization**

	Inc	284.0	0.0	0.0	0.0	0.0	0.0	284.0	0.0	0	0	0
1037 GF/MH		184.0										
1092 MHTAAR		100.0										

H&SS Division of Behavioral Health proposes a \$184.0 GF/MH and \$100.0 MHTAAR increment to fund the Bring the Kid Home Project, Anchorage Crisis stabilization - Funding for Non-Resourced Youth (custody and non-custody). This is a top priority of the BTKH project.

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

This increment will support the ongoing efforts of Bring the Kids Home, a joint project of the Division of Behavioral Health, the Division of Juvenile Justice, Office of Children's Services and the Mental Health Trust Authority in the following area:

Anchorage Crisis Stabilization program is proposed at 15 beds to assist in keeping youth-in-crisis in parental custody and in as low a level of care as diagnostically appropriate. The funding will be used to assist both custody (Juvenile Justice and Children's Services) and non-custody youth (Division of Behavioral Health). Some youth will be Medicaid-eligible, some will not; hence the proposed mixture of grant funds and Medicaid match.

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.

Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.

Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

**BTKH Expansion of School-Based Services**

	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH		250.0										
1092 MHTAAR		200.0										

H&SS Division of Behavioral Health proposes a \$250.0 GF/MH and \$200.0 MHTAAR increment to provide the Bring the Kid Home project, Expansion of School-Based Services.

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

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

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

This increment will support the ongoing efforts of Bring the Kids Home, a joint project of the Division of Behavioral Health, the Division of Juvenile Justice, Office of Children's Services and the Mental Health Trust Authority by supporting use of Evidenced-based Practice (EBP) in schools and collaborations between Community Behavioral Health Centers (CBHC) and schools. These grants would be available to schools wishing to implement EBP (from a list provided by the Division of Behavioral Health) or to CBHCs and schools in partnership to expand school behavioral health services. EBP could be targeted towards children at risk of a Seriously Emotionally Disturbed Youth (SED Youth) diagnosis or who are already diagnosed.

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.

Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.

Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

#### BTKH Peer Navigators Funding to Non-Profits/Parent and Youth Navigators

Inc	200.0	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH	200.0											
1092 MHTAAR	150.0											

H&SS Division of Behavioral Health proposes a \$200.0 GF/MH and 150.0 MHTAAR increment for the Bring the Kid Home project, Peer Navigators Funding to Non-Profits and Parent and Youth Navigators.

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

This increment will support the ongoing efforts of Bring the Kids Home, a joint project of the Division of Behavioral Health, Division of Juvenile Justice, Office of Children's Services and the Mental Health Trust Authority in the following areas:

Item 1: BTKH Peer Navigators Funding to Non-Profits (Parent and Youth), a \$50.0 GF/MH and \$150.0 MHTAAR increment.

Peer Navigator funding would allow both parents and youth to be hired to assist their peers who are trying to navigate the service delivery system to help best utilize the behavioral health and community-based system and their family's resources. Youth volunteers would be recruited to develop a youth advisory group, with travel and stipends, that would educate various groups about issues from their perspective. To provide a variety of approaches, funding would be managed to encourage peer navigators from several different agencies. Impacts of this program include:

- 1) increased ability of consumers to use the behavioral health system effectively.
- 2) decrease in need for higher levels of care because of early intervention.
- 3) increased parental effectiveness in dealing with a child with behavioral health needs.
- 4) increased consumer knowledge of community supports including emergency food, clothing and housing, low cost telephone services, and public benefits such as special education and Medicaid.
- 5) increased system responsiveness to the needs of its clients.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

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

Item 2: BTKH Parent and Youth Navigators, a \$150.0 GF/MH increment

Peer Navigator funding would allow both parents and youth to be hired to assist their peers who are trying to navigate the service delivery system to help best utilize the behavioral health and community-based system and their family's resources. Youth volunteers would be recruited to develop a youth advisory group, with travel and stipends that would educate various groups about issues from their perspective. To provide a variety of approaches, funding would be managed to encourage peer navigators from several different agencies. Impacts of this program include:

- 1) increased ability of consumers to use the behavioral health system effectively.
- 2) decrease in need for higher levels of care because of early intervention.
- 3) increased parental effectiveness in dealing with a child with behavioral health needs.
- 4) increased consumer knowledge of community supports including emergency food, clothing and housing, low cost telephone services, and public benefits such as special education and Medicaid.
- 5) increased system responsiveness to the needs of its clients.

Division Measures:

A: Outcome #1: Improve and enhance the quality of life for Alaskans with a serious emotional disturbance (SED), a serious mental illness (SMI) and/or a substance abuse disorder.

Target #1: 75% of individuals will report improvement in one or more of the following life domains: productive activity/employment, housing situation, health status, economic security, education attained.

Measure #1: Outcomes data as reported through the use of the Client Status Review Form as part of the Federal Government Performance and Results Act.

A1: Strategy #1A: Improve and enhance the quality of life of children with a SED by implementing the Bring the Kids Home Program.

Target #1: Reduce the number of kids in out-of-state placement by 25% annually over the next four years.

Measure #1: Change in percent of children reported in out-of-state care from Medicaid MMIS.

<b>Subtotal</b>	<b>11,104.9</b>	<b>55.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,235.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****											
<b>Totals</b>	<b>11,104.9</b>	<b>55.0</b>	<b>0.0</b>	<b>814.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,235.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

\*\*\*\*\* Changes From FY2007 Conference Committee To FY2007 Authorized \*\*\*\*\*

**Conference Committee**

ConfCom	22,781.3	18,661.2	63.3	2,870.9	969.2	47.3	169.4	0.0	217	12	39
1004 Gen Fund	279.4										
1007 I/A Rcpts	12,321.2										
1037 GF/MH	7,164.5										
1108 Stat Desig	3,016.2										

**ADN 06-7-0003 Reallocate legislative GF salary reversal**

Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-122.0										
1108 Stat Desig	122.0										

**First FY2007 Fuel/Utility Cost Increase Funding Distribution**

Atrin	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	38.0										

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>22,819.3</b>	<b>18,661.2</b>	<b>63.3</b>	<b>2,908.9</b>	<b>969.2</b>	<b>47.3</b>	<b>169.4</b>	<b>0.0</b>	<b>217</b>	<b>12</b>	<b>39</b>
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\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**ADN 670019 Transfer PCN 06-5369 from Behavioral Health Administration**

Trin	54.1	54.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	54.1										

This is to transfer PCN 06-5369 Mental Health Clinician III to Alaska Psychiatric Institute (API). The PCN works on utilization review for the hospital assuring that API has proper authorization in place for private insurance.

**ADN 670019 Align Staffing to Management Plan**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	3
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This position adjustment is to align staffing to management plan.

Add:

06-#124 Licensed Practical Nurse (full-time)  
 06-#125 Licensed Practical Nurse (full-time)  
 06-#133 Nurse III (Psych) (full-time)  
 06-#129 Mental Health Clinician II (non-perm)

**Change Record Detail - Multiple Scenarios With Description**  
**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
06-#130 Administrative Clerk III (non-perm)												
06-#131 Medical Records Assistant (non-perm)												
06-#132 Administrative Clerk II (non-perm)												
Delete:												
06-?002 Administrative Assistant (non-perm)												
06-#132												
<b>Subtotal</b>		<b>22,873.4</b>	<b>18,715.3</b>	<b>63.3</b>	<b>2,908.9</b>	<b>969.2</b>	<b>47.3</b>	<b>169.4</b>	<b>0.0</b>	<b>221</b>	<b>12</b>	<b>42</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer in Nursing Salary Market Based Pay</b>												
Trin		422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		422.2										
This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in FY07 budget by the legislature for the Market Based Pay Program as follows:												
Alaska Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												
Health Care Services, Medical Assistance Admin \$6.5												
Juvenile Justice, McLaughlin Youth Center \$30.2												
Juvenile Justice, Mat-Su Youth Facility \$10.6												
Juvenile Justice, Kenai Peninsula Youth \$4.5												
Juvenile Justice, Fairbanks Youth Facility \$19.4												
Juvenile Justice, Bethel Youth Facility \$15.7												
Juvenile Justice, Nome Youth Facility \$9.0												
Juvenile Justice, Johnson Youth Center \$11.4												
Public Assistance, Work Services \$14.3												
Public Health, Nursing \$810.2												
Public Health, Women, Children and Family Health \$3.5												
Public Health, Chronic Disease Prev and Health \$3.5												
Public Health, Epidemiology \$21.3												
Senior and Disability Services \$3.4												
<b>Delete nonperm PCN N06068</b>												
Dec		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
OTI		-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										

One-time-funding deleted for fuel/utility increases which were added in the FY07 budget as follows:

**Change Record Detail - Multiple Scenarios With Description**  
**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

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	Inc	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.0										

Authorization added back to the FY08 budget for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**FY 08 Health Insurance Increases for Exempt Employees**

	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
1037 GF/MH		0.8										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.9

**Fund Source Adjustment for Retirement Systems Increases**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,087.6										
1037 GF/MH		1,435.4										
1108 Stat Desig		-347.8										

Fund source change to correct unrealizable fund sources.

**FY 08 Retirement Systems Rate Increases**

	Inc	2,348.6	2,348.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1004 Gen Fund		7.5										
1007 I/A Rcpts		1,087.6										
1037 GF/MH		898.5										
1108 Stat Desig		347.8										

**Change Record Detail - Multiple Scenarios With Description**  
**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
Retirement systems rate increases applicable to this component: \$2,348.6												
<b>Subtotal</b>		<b>25,646.1</b>	<b>21,488.0</b>	<b>63.3</b>	<b>2,908.9</b>	<b>969.2</b>	<b>47.3</b>	<b>169.4</b>	<b>0.0</b>	<b>221</b>	<b>12</b>	<b>41</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Delete Long-Term Vacant Positions</b>												
Dec		-159.8	-159.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-90.3										
1037 GF/MH		-65.0										
1108 Stat Desig		-4.4										
This efficiency reduction includes a part-time (non-perm) nurse, a maintenance staff person and a Health Planner.												
The nurse will limit flexibility in staff for those times when census requires additional nursing staff and all the full-time staff has already worked a full shift. The maintenance position is part of a team which is able to absorb the workload. The Health Planner has been vacant for more than a year and there have been no attempts to hire for the position. API has been able to utilize existing staff and alternate resources for this work.												
<b>Totals</b>		<b>25,486.3</b>	<b>21,328.2</b>	<b>63.3</b>	<b>2,908.9</b>	<b>969.2</b>	<b>47.3</b>	<b>169.4</b>	<b>0.0</b>	<b>220</b>	<b>12</b>	<b>39</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,145.7	0.0	0.0	0.0	0.0	0.0	16,145.7	0.0	0	0	0
1002 Fed Rcpts		9,065.1										
1003 G/F Match		1,215.8										
1004 Gen Fund		2,034.8										
1037 GF/MH		3,830.0										
	<b>Subtotal</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-490.0										
1003 G/F Match		490.0										

This request replaces lost federal revenues resulting from a 5.1% decrease in the annual rate the federal government reimburses the state for Medicaid benefits that will take effect on October 1, 2007.

The federal and state governments jointly fund Medicaid. The federal fund reimbursement rate is set by the Centers for Medicare and Medicaid and is outside the control of the state government. Without the increment the state would be forced to reduce eligibility or services currently provided to low income children. By approving this change record the department will be able to continue to meet its mission of managing health care for Alaskans in need.

The amount of federal funds the state receives for its Medicaid program depends on a complex array of reimbursement rates, some of which change each October 1st with the start of a new federal fiscal year. The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. The FMAP rate is based on the state's national rank of per capita personal income but can be no less than 50%. Also affected are the State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC) which are part of Alaska's Medicaid program. Eligible claims for SCHIP and BCC are reimbursed at an enhanced FMAP rate which reduces the state share of costs by 30% over the regular FMAP.

The regular FMAP is projected to drop from 57.58% to 52.48% in FFY08 and the enhanced FMAP from 70.31% to 66.74%. The regular FMAP for SFY08 will average 53.76% (57.58% from July-Sept. 2007 and 52.48% from Oct. 2007-June 2008). The enhanced FMAP for SFY08 will average 67.63% (70.31% from July-Sept. 2007 and 66.74 % from Oct. 2007-June 2008). Approximately 85% of the Children's Medicaid Services component's claims are reimbursed at the regular FMAP and another 1% at the enhanced FMAP. The remaining 14% is Indian Health Service and is not affected by the change in FMAP. The FFY08 change in FMAP will require an estimated \$490.0 increase in GF to replace the lost federal funds and maintain services at the current level.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,145.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,642.1	3,225.5	17.9	1,748.1	97.0	72.0	2,481.6	0.0	36	1	0
1002 Fed Rcpts		5,715.6										
1003 G/F Match		688.5										
1004 Gen Fund		739.5										
1007 I/A Rcpts		434.3										
1037 GF/MH		64.2										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		-6.1										
1007 I/A Rcpts		8.4										
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	83.2	0.0	0.0	83.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.8										
1004 Gen Fund		59.4										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>7,725.3</b>	<b>3,225.5</b>	<b>17.9</b>	<b>1,831.3</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>36</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670023 - Adding Bring the Kids Home Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adding PCN 06-7126 (06-9199) back into the budget. Deleted in error during Conference Committee.												
	<b>Subtotal</b>	<b>7,725.3</b>	<b>3,225.5</b>	<b>17.9</b>	<b>1,831.3</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Implement Federal Deficit Reduction Act</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-652.1										
1004 Gen Fund		652.1										

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

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

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

The Department of Health and Social Services, Office of Children's Services requests \$652.1 in general funds for anticipated reduced federal receipts as a result of the Federal Deficit Reduction Act (DRA) of 2005 reversal of Rosales v. Thompson and the ability to claim for IV-E eligible children placed in unlicensed relative homes. In the FY07 budget the legislature provided approximately half of the necessary funding that OCS requested. Analysis shows the full general fund amount is needed.

Rosales

The Ninth Circuit Court ruling in Rosales provided the State of Alaska the opportunity to broadly apply Aid to Families with Dependent Children (AFDC) income and resource requirements to determine IV-E eligibility that did not need to be based on the same home from which a child was removed. This meant that a child's eligibility could be established using the home of any relative with whom the child resided within six months of the month in which eligibility was determined. Alaska became eligible to claim reimbursement for administrative costs under this ruling on July 1, 2003, the date Alaska's IV-E state plan amendment became effective.

The Federal Deficit Reduction Act of 2005 (DRA) reverses that ruling and limits Ninth Circuit states' ability to claim IV-E maintenance and administrative costs by requiring all Title IV-E agencies determine eligibility for federal foster care assistance on the specified relative's home from which the child is removed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Children's Services Management Component to be \$378.9. Rosales accounts for about 15% of the foster care population resulting in a like drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered IV-E reimbursable at 50%.

Unlicensed Relative Placements

The Federal Deficit Act of 2005 also changed Title IV-E administrative claiming allowances pertaining to unlicensed foster care. Previously the State of Alaska was reimbursed for its Title IV-E administrative expenditures for children in both relative and non-relative unlicensed foster care placements. The new law prohibits claiming federal fund participation for not-fully licensed non-relative foster care placements and restricts reimbursement to less than 12 months for any relative foster care placement in the process of getting licensed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Children's Services Management Component to be \$273.2. Unlicensed relative placements account for about 11% of the foster care population resulting in a like drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered IV-E reimbursable at 50%.

Children's Services Management (CSM) Component Estimate of Reimbursable Expenses:

Reimbursable Expenses  
 5,154.8 Total Expenditures  
 x 66% IV-E Administrative Penetration Rate  
 = 3,402.2 Expenditures Eligible for IV-E Reimbursement  
 x 50% Federal Administrative Reimbursement Rate  
 = 1,701.1 Pre DRA Federal Fund Participation

Rosales and Unlicensed Relative  
 5,154.8 Total Expenditures  
 x 40.7% 25.3% Reduction in Penetration Rate  
 = 2,098.0 Expenditures Eligible for IV-E Reimbursement  
 x 50% Federal Administrative Reimbursement Rate

**Change Record Detail - Multiple Scenarios With Description**  
**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

= 1,049.0 Post DRA Federal Fund Participation

Component Summary

1,701.1 Pre DRA Federal Fund Participation  
 - 1,049.0 Post DRA Federal Fund Participation  
 = 652.1 FY2008 GF Need

To the extent possible, OCS has made adjustments to calculations to account for any duplicate FTEs that will not be claimable as a result of the either Rosales or unlicensed relatives under the DRA.

Children's services management provides management and support to all OCS programs.

Missions and Measures

Funding for this increment is essential to OCS's ability to meet all of its department and division level performance measures related to child protection services, early intervention services, recruitment and retention of qualified workers, and adoptions (all strategies relating to the end results cited below will be impacted). In particular, the division will not be able to complete implementation of the safety assessment model that will in turn affect the OCS's ability to decrease the rate of repeat maltreatment. Nor will the OCS be able to build on its work to retain an effective and efficient workforce. It will also limit the division's ability to improve the referral process from protective services to early intervention services, reunify children with their families, promote safe and timely adoptions, and increase the number of resource family assessments.

Department Level Measures

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

Division Level Measures

End Result: A. To prevent children from abuse and neglect.

**FY 08 Health Insurance Increases for Exempt Employees**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.5

**Fund Source Adjustment for Retirement Systems Increases**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		14.0										
1007 I/A Rcpts		-14.0										

Fund source change to correct unrealizable fund sources.

**FY 08 Retirement Systems Rate Increases**

	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		294.9	446.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
1003 G/F Match		67.0										
1004 Gen Fund		65.1										
1007 I/A Rcpts		14.0										
1037 GF/MH		5.7										
Retirement systems rate increases applicable to this component: \$446.7												
<b>Subtotal</b>		<b>8,172.5</b>	<b>3,672.7</b>	<b>17.9</b>	<b>1,831.3</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Decreased Use of Consulting for Title IV-E and Medicaid</b>												
Dec		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.0										
1003 G/F Match		-35.0										
<b>Totals</b>		<b>8,122.5</b>	<b>3,672.7</b>	<b>17.9</b>	<b>1,781.3</b>	<b>97.0</b>	<b>72.0</b>	<b>2,481.6</b>	<b>0.0</b>	<b>37</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,397.8	18.0	135.8	1,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		978.7										
1003 G/F Match		419.1										
	<b>Subtotal</b>	<b>1,397.8</b>	<b>18.0</b>	<b>135.8</b>	<b>1,244.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,397.8</b>	<b>18.0</b>	<b>135.8</b>	<b>1,244.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Implement Federal Deficit Reduction Act</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-223.6										
1004 Gen Fund		223.6										

The Department of Health and Social Services, Office of Children's Services requests \$223.6 in general funds for anticipated reduced federal receipts as a result of the Federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson and the ability to claim for IV-E eligible children placed in unlicensed relative homes. In the FY07 budget the legislature provided approximately half of the necessary funding that OCS requested. Analysis shows the full general fund amount is needed.

Rosales

The Ninth Circuit Court ruling in Rosales provided the State of Alaska the opportunity to broadly apply Aid to Families with Dependent Children (AFDC) income and resource requirements to determine IV-E eligibility that did not need to be based on the same home from which a child was removed. This meant that a child's eligibility could be established using the home of any relative with whom the child resided within six months of the month in which eligibility was determined. Alaska became eligible to claim reimbursement for administrative costs under this ruling on July 1, 2003, the date Alaska's IV-E state plan amendment became effective.

The Federal Deficit Reduction Act of 2005 (DRA) reverses that ruling and limits Ninth Circuit states' ability to claim IV-E maintenance and administrative costs by requiring all Title IV-E agencies determine eligibility for federal foster care assistance on the specified relatives home from which the child is removed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Children's Services Training Component to be \$133.6. Rosales accounts for about 15% of the foster care population resulting in a like drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered IV-E reimbursable at 50%.

Unlicensed Relative Placements

The Federal Deficit Act of 2005 also changed Title IV-E administrative claiming allowances pertaining to unlicensed foster care. Previously the State of Alaska was reimbursed for its Title IV-E administrative expenditures for children in both relative and non-relative unlicensed foster care placements. The new law prohibits claiming federal fund participation for not-fully licensed non-relative foster care placements and restricts reimbursement to less than 12

**Change Record Detail - Multiple Scenarios With Description**  
**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

months for any relative foster care placement in the process of getting licensed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Children's Services Training Component to be \$96.4. Unlicensed relative placements account for about 11% of the foster care population resulting in a like drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered IV-E reimbursable at 50%.

Children's Services Training (CST) Component Estimate of Reimbursable Expenses:

Reimbursable Expenses

1,767.3 Total Expenditures  
x 66% IV-E Administrative Penetration Rate  
= 1,166.4 Expenditures Eligible for IV-E Reimbursement  
x 50% Federal Administrative Reimbursement Rate  
= 583.2 Pre DRA Federal Fund Participation

Rosales and Unlicensed Relative

1,767.3 Total Expenditures  
x 40.7% 25.3% Reduction in Penetration Rate  
= 719.3 Expenditures Eligible for IV-E Reimbursement  
x 50% Federal Administrative Reimbursement Rate  
= 359.6 Post DRA Federal Fund Participation

Component Summary

583.2 Pre DRA Federal Fund Participation  
- 359.6 Post DRA Federal Fund Participation  
= 223.6 FY2008 GF Need

To the extent possible, OCS has made adjustments to calculations to account for any duplicate FTEs that will not be claimable as a result of the either Rosales or unlicensed relatives under the DRA.

Children's services training provides mandatory front line worker training through the University of Alaska as well as other necessary training from various sources for all OCS workers, such as safety assessment and forensic interviewing training.

Missions and Measures

OCS has undergone a major new initiative in 2006, and in order to continue to implement practice changes on the front line, on-going training will be needed to maximize gains. In addition, training has been directly related to worker retention. Without this funding change, OCS will not be able to provide adequate training for front line workers and will therefore not be able to meet or improve on any targeted performance measures related to child protective services.

Department Level Measures

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

Strategy: C2: Implementation of new safety assessment model to provide frontline workers with a better tool to identify safety issues in the home.

Strategy: C4: Retain an effective and efficient workforce.

**Change Record Detail - Multiple Scenarios With Description**  
**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
	<b>Subtotal</b>	<b>1,397.8</b>	<b>18.0</b>	<b>135.8</b>	<b>1,244.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,397.8</b>	<b>18.0</b>	<b>135.8</b>	<b>1,244.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	36,093.0	31,375.6	285.5	3,638.6	269.5	343.0	180.8	0.0	415	2	4
1002 Fed Rcpts		13,318.7										
1003 G/F Match		7,144.5										
1004 Gen Fund		13,101.7										
1007 I/A Rcpts		2,005.3										
1037 GF/MH		148.6										
1108 Stat Desig		374.2										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.6										
1004 Gen Fund		-94.1										
1007 I/A Rcpts		127.7										
	<b>Subtotal</b>	<b>36,093.0</b>	<b>31,375.6</b>	<b>285.5</b>	<b>3,638.6</b>	<b>269.5</b>	<b>343.0</b>	<b>180.8</b>	<b>0.0</b>	<b>415</b>	<b>2</b>	<b>4</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670023 Adding established non permanent positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	16
Adding established non perm positions to the budget to account for all positions in the division.												
06#033 (063022S)												
06#034 (063663S)												
06#036 (06N035)												
06#037 (06N06018)												
06#038 (06N06019)												
06#039 (06N06029)												
06#040 (06N06035)												
06#041 (06N06037)												
06#042 (06N06050)												
06#043 (06N06055)												
06#047 (064541s)												
06#048 (06N06085)												
06#049 (06N06086)												
06#050 (06N06087)												
06#051 (06N06088)												
06#053 (06N07009)												
<b>ADN 0670023 - Deleting Part-time Project Assistant</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Deleting a part time project assistant position (06-Z032) that will not be established for the Citizen Review Panel. The work to be performed by this position was contracted out. This position was never established.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>36,093.0</b>	<b>31,375.6</b>	<b>285.5</b>	<b>3,638.6</b>	<b>269.5</b>	<b>343.0</b>	<b>180.8</b>	<b>0.0</b>	<b>415</b>	<b>1</b>	<b>20</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Implement Federal Deficit Reduction Act</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,872.6										
1004 Gen Fund		1,872.6										

The Department of Health and Social Services, Office of Children's Services requests \$1,872.6 in general funds for anticipated reduced federal receipts as a result of the Federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson and the ability to claim for IV-E eligible children placed in unlicensed relative homes. In the FY07 budget the legislature provided approximately half of the necessary funding that OCS requested. Analysis shows the full general fund amount is needed.

Rosales

The Ninth Circuit Court ruling in Rosales provided the State of Alaska the opportunity to broadly apply Aid to Families with Dependent Children (AFDC) income and resource requirements to determine IV-E eligibility that did not need to be based on the same home from which a child was removed. This meant that a child's eligibility could be established using the home of any relative with whom the child resided within six months of the month in which eligibility was determined. Alaska became eligible to claim reimbursement for administrative costs under this ruling on July 1, 2003, the date Alaska's IV-E state plan amendment became effective.

The Federal Deficit Reduction Act of 2005 (DRA) reverses that ruling and limits Ninth Circuit states' ability to claim IV-E maintenance and administrative costs by requiring all Title IV-E agencies determine eligibility for federal foster care assistance on the specified relatives home from which the child is removed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Front Line Social Worker Component to be \$1,259.87 adjusted for the FY 2007 appropriation. Rosales accounts for about 15% of the foster care population resulting in a like drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered IV-E reimbursable at 50%.

Unlicensed Relative Placements

The Federal Deficit Act of 2005 also changed Title IV-E administrative claiming allowances pertaining to unlicensed foster care. Previously the State of Alaska was reimbursed for its Title IV-E administrative expenditures for children in both relative and non-relative unlicensed foster care placements. The new law prohibits claiming federal fund participation for not-fully licensed non-relative foster care placements and restricts reimbursement to less than 12 months for any relative foster care placement in the process of getting licensed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Front Line Social Worker Component to be \$697.6 adjusted downward for the FY 2007 appropriation. Unlicensed relative placements account for about 11% of the foster care population resulting in a like drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered IV-E reimbursable at 50%.

Front Line Social Worker (FLSW) Component Estimate of Reimbursable Expenses:

Reimbursable Expenses

**Change Record Detail - Multiple Scenarios With Description**  
**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
25,087.9 Total Expenditures												
x 66%	IV-E Administrative Penetration Rate											
= 16,558	Expenditures Eligible for IV-E Reimbursement											
x 50%	Federal Administrative Reimbursement Rate											
= 8,279.0	Pre DRA Federal Fund Participation											
Rosales and Unlicensed Relative												
25,087.9 Total Expenditures												
x 40.7%	25.3% Reduction in Penetration Rate											
= 10,210.8	Expenditures Eligible for IV-E Reimbursement											
x 50%	Federal Administrative Reimbursement Rate											
= 5,105.4	Post DRA Federal Fund Participation											
Component Summary												
	8,279.0 Pre DRA Federal Fund Participation											
-	5,105.4 Post DRA Federal Fund Participation											
=	3,173.6 Reduced Reimbursement											
-	1,301.0 FY2007 Appropriations											
=	1,872.6 FY2008 GF Need											

Adjustments have been made to account for the FY 2007 appropriation for DRA. To the extent possible, OCS has made adjustments to calculations to account for any duplicate FTEs that will not be claimable as a result of the either Rosales or unlicensed relatives under the DRA.

The Front Line Social Worker component provides for the personal services and related costs for front line and support workers providing child protective services in the field.

**Missions and Measures**

Division missions and measures pivot upon the ability of frontline workers to provide the direct services required to keep children safe. Without this funding, OCS would be forced to reduce frontline staff by 20 or more positions effectively wiping out 1/3 of the progress made over the past two years. Without adequate staffing, caseload numbers increase, the ability to provide quality services decreases, worker frustration increases, and people leave the jobs. Funding of this request directly impacts the following end results and all efforts to meet them:

**Department Level Measures**

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

**Division Level Measures**

End Result: A. To prevent children from abuse and neglect.

**Transfer in Nursing Salary Market Based Pay**

	Trin	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										

This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in the FY07 budget by the legislature for the Market Based Pay program as follows:

**Change Record Detail - Multiple Scenarios With Description**  
**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
Alaska Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												
Health Care Services, Medical Assistance Admin \$6.5												
Juvenile Justice, McLaughlin Youth Center \$30.2												
Juvenile Justice, Mat-Su Youth Facility \$10.6												
Juvenile Justice, Kenai Peninsula Youth \$4.5												
Juvenile Justice, Fairbanks Youth Facility \$19.4												
Juvenile Justice, Bethel Youth Facility \$15.7												
Juvenile Justice, Nome Youth Facility \$9.0												
Juvenile Justice, Johnson Youth Center \$11.4												
Public Assistance, Work Services \$14.3												
Public Health, Nursing \$810.2												
Public Health, Women, Children and Family Health \$3.5												
Public Health, Chronic Disease Prev and Health \$3.5												
Public Health, Epidemiology \$21.3												
Senior and Disability Services \$3.4												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component:		\$0.2										
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-830.4										
1004 Gen Fund		1,089.6										
1007 I/A Rcpts		-213.2										
1108 Stat Desig		-46.0										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
Inc		4,187.0	4,187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,660.7										
1003 G/F Match		929.5										
1004 Gen Fund		1,337.6										
1007 I/A Rcpts		213.2										
1108 Stat Desig		46.0										
Retirement systems rate increases applicable to this component:		\$4,187.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>40,309.8</b>	<b>35,592.4</b>	<b>285.5</b>	<b>3,638.6</b>	<b>269.5</b>	<b>343.0</b>	<b>180.8</b>	<b>0.0</b>	<b>415</b>	<b>1</b>	<b>20</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Partially Implement 2006 Front Line Workload Study Recommendations</b>												
Inc		688.9	620.0	3.0	61.0	4.9	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		172.2										
1003 G/F Match		516.7										

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

The contracted workload study has provided OCS leadership with a way to evaluate whether front line staff have sufficient time to meet the basic requirements of their job. Workload is defined as the amount of time needed to complete the tasks necessary as opposed to caseloads that only count the numbers of families served with no regard to the differences in the amount of time to properly handle assigned cases. When workers are overtasked, mistakes are made and needs are not met. This has a direct impact on the safety of Alaska's children.

Findings are paraphrased below:

- 1) there are 132.1 hours available for work per month after lunch breaks, leave, holidays, and 7.9 hours for training are factored out;
- 2) of the 132.1 hours available, an average of 12.4% is consumed by administrative duties;
- 3) an average of 85 hours per month are available to supervisors and licensing staff for case specific work;
- 4) an average of 108 hours per month are available to frontline workders for case specific work.

Study recommendations include:

- 1) fill vacant positions and shift the bulk of those positions to Anchorage;
- 2) conduct monthly analyses of case counts to identify patterns of under/over burdened offices to determine how to shift existing staff and utilize new staff;
- 3) once vacancies are filled, make an effort to to attain the recommended 19 additional staff; and
- 4) provide supervisors making assignments with a monitoring program through ORCA to help allocate cases to existing workers properly.

In summary, the contractor concluded that a plan needed to be developed to fill existing vacancies and monitor caseloads over time before engaging in wide scale changes to personnel that would include transferring positions from over-staffed offices to under-staffed offices. While staffing patterns over time need to continue to be monitored and assessed, the contractor did conclude, in order to meet the workload of the state, OCS needs an additional 19 positions to handle the state's entire caseload appropriately as mandated by state and federal policy guidelines. This request implements 1/2 of that recommendation.

Of the 57 direct service delivery positions appropriated to OCS in the last two years, 8 are currently vacant. As of this date, four of the eight are posted on Workplace Alaska or pending hire.

Although OCS has not seen significant impact on staff turnover, the increased number of available positions has given OCS the ability to keep more workers on payroll at any given time. In FY 2004, OCS had an average of 275 direct service positions filled. In FY 2005, that number increased to 307. Again in FY 2006, the average number of workers available to deliver needed services increased to 315. The increase in the number of positions on payroll at any given time will help with case load numbers.

**Change Record Detail - Multiple Scenarios With Description**  
**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

Concurrently with this request to increase the number of positions available and implement half of the Workload Study recommendation, OCS is focusing on issues affecting turnover. A comprehensive plan to address retention and recruitment of front line staff is currently in development. The OCS understands that worker turnover continues to be high and of great concern and previous strategies have not changed that fact, therefore, greater emphasis and planning is necessary.

OCS has had high turnover for years. Unfortunately, there are a multitude of reasons for case workers to leave service: social work is extremely stressful and can be dangerous; there is little reward for success and much public criticism for a failure; hours are long and pay is low (a social worker starts at a range 15); benefits continue to decrease; travel is, many times, difficult and complicated; work facilities are substandard in some rural areas; and OCS has had substantial turnover in leadership giving workers little continuity for the past four years.

Per specific recommendations, the OCS is requesting the following frontline staffing increases for FY 2008. The Frontline Workers include Social Workers (SW), Social Services Associate (SSA) and Community Care Licensing Specialists (CCLS).

Anchorage Regional Office (ARO)

3 SW I/II 226.0  
 1 SW III 77.7  
 3 CCLS 229.6  
 6 Total ARO @ 533.3

Northern Regional Office (NRO)

-11 SW I/II -618.6 Fairbanks  
 2 CCLS 146.5 Regional  
 1 SW I/II 94.0 Kotzebue  
 -1 SW I/II -81.1 Galena  
 -3 CSS -250.6 Nome  
 -12 Total NRO @ -709.8

South Central Regional Office (SCRO)

3 CSS/SW 277.3 Bethel  
 2 CCLS 182.8 Regional  
 2 CSS/SW 135.3 Homer  
 2 CSS/SW 137.6 Kenai  
 1 CCLS 71.0  
 -1 CSS/SW -90.0 King Salmon  
 3 CSS/SW 213.9 Mat-Su  
 1 SWIII 77.7  
 -2 CSS/SW -173.0 St. Mary's  
 -1 CSS/SW -113.8 Unalaska  
 10 Total SCRO @ 718.8

Southeast Regional Office (SERO)

-1 CSS/SW -78.6 Craig  
 1 CSS/SW 78.6 Sitka  
 0 Total SERO @ 0.0

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

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

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

Total Frontline Request:  
620.0 Positions request based on net statewide recommendations.  
68.9 Overhead, space, furniture, travel etc.  
688.9 Total

**Missions and Measures**

This request for an increased number of front line positions will affect every performance measure within the Office of Children's Services related to child protection. The ability to hire and keep qualified staff is key to the division's success.

Division missions and measures depend upon the ability of frontline workers to provide the direct services required to keep children safe. Without adequate staffing, caseload numbers increase, the ability to provide quality services decreases, worker frustration increases, and people leave the jobs. Funding of this request directly impacts the following end results and all efforts to meet them. The included strategies are those with the most direct impact, but do not represent all of the strategies impacted:

**Department Level Measures**

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

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

Strategy: C4: Retain an effective and efficient workforce.

**Division Level Measures**

End Result: A. To prevent children from abuse and neglect.

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

A3: Safe and timely adoptions.

**Implement Medicaid Targeted Case Management for Foster Care Administration (Reg Chg)**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		800.7										
1003 G/F Match		-800.7										

This change is based on implementation of Medicaid Targeted Case Management within Child Welfare. Estimates by the Office of Children's Services indicate a potential savings of \$800.7 in general funds for the 4th quarter of FY 2008.

The Department of Health and Social Services received a Medicaid State Plan Amendment (SPA) for approval to reimburse the Office of Children's Services (OCS) for targeted case management services provided to Medicaid eligible children who are in state custody and under the age of 21 years.

There are challenges with implementing targeted case management. Alaska must proceed carefully to ensure that appropriate procedures are in place for assuring compliance with federal requirements.

Challenges related to implementation and maintenance of the program include:

1. Difficulty in development of a structure for service delivery within the OCS centers around the elements needed to calculate claiming for activities allowed under the plan. OCS has never had a need to distinguish between case management and administrative functions or between medical referrals, assessments, and case planning. This is a major change in practice that requires a software update to the division's Random Moment Time Study (RMTS) and changes to the Online Resources for the Children of Alaska (ORCA) case management system.

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

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

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

The RMTS is a federally mandated mechanism by which front line workers must report activities. At any given time they are sampled and asked to indicate by the use of 12 different codes, what they are working on. The program randomly generates 3,000 emails to staff each month. This study is required so that OCS can claim federal funds for front line social worker costs.

The more difficult system change involves coordinating updates to OCS's online data system known as ORCA. With the number of pending changes that are under federal mandate or related to changes in practice, some system changes are taking 10 to 12 months to develop and implement. Any added change with an implementation deadline like this will bump other OCS priorities from the schedule.

2. Confusion in determining the difference between Child Welfare Targeted Case Management and Title IV-E Case Management. Case management services are provided to Medicaid eligible children in custody. Medicaid allowable activities include assessment of individuals to determine service needs, case planning/development of specific care plans, case plan implementation/referral and linkage activities to obtain needed services, and case plan coordination/monitoring and case plan reassessment/follow-up. Because referrals to medical care providers are also Title IV-E reimbursable, those services will not be Medicaid eligible under Medicaid third party liability policy. These determinations will be made by the case worker in the field.

3. Impact on front line workload and training necessary. Claiming will be based on front line worker responses to the RMTS. There is a margin for error inherent in these responses given workload and other circumstances in the field. Without adequate training beyond the training a new worker must already receive and a good understanding of the services eligible for Medicaid vs. those eligible for IV-E, services are easily coded incorrectly and could result in a situation whereby claiming is done incorrectly, such as occurred with Massachusetts.

4. Required documentation for compliance with federal law is labor intensive necessitating duplication of effort, i.e., documented proof that a IV-E eligible service was not charged to Medicaid.

5. A quality assurance component will be required to remain in compliance. Concentrated effort will be required to make certain front line and other staff understand the complexities of the program. The required knowledge and expertise of both Title IV-E and Medicaid - each an extremely complex, heavily monitored federal program - needed to implement and monitor targeted case management will most likely not be found in state outside of the department. Existing staff will be tasked with this project in addition to their other full-time duties.

6. Claiming process is complex and labor intensive. The State Plan amendment is clear regarding rate computation as set out below. In this instance, the OCS case workers become the providers. Under this plan, the OCS must undertake careful review to ensure Medicaid eligibility and appropriate billing of both programs that will require increased efforts by case workers, managers, and administrative staff. The OCS will utilize the updated and federally approved Random Moment Time Study to allocate administrative activities separately from targeted case management activities and will bill Medicaid for the appropriate activities via the Medicaid Management Information System (MMIS).

The monthly rate for these eligible services is based on the total average monthly cost per client served by the OCS and is restricted to the direct service and administrative costs associated with case management service delivery. The rate is computed by taking the monthly case management cost divided by the monthly number of children that are provided case management services. The rate is determined prospectively with the first year based on estimated costs as set out below and numbers of clients serviced. Subsequent years will be based on actual costs and numbers of clients and must be calculated quarterly as each element varies.

Estimated savings offered in this change record represent 3 months savings in FY 2008. Because of the difficulty and complexity of implementation, this may be optimistic. It may be necessary to bring in outside contractor services to implement.

Estimates for the final quarter of FY 2008 follow:

\$517.0 Total Average Monthly Cost Per Client Served by Provider x 1032

**Change Record Detail - Multiple Scenarios With Description**  
**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

Actual FTEs for FY 2006 x # 3 months of services x FMAP = 1601.4 = 800.7

The OCS estimates that its ability to fully support the claiming of TCM will be gradual beginning in late FY 2008. This will mean adjusted funding levels will be necessary to continue this program for a full year in FY 2009 based on the actual cost for services delivered rather than first year estimates.

**Reduce FY08 Request for Funds to Implement Deficit Reduction Act**

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		152.2										
1003 G/F Match		-152.2										

The Department of Health and Social Services, Office of Children's Services requested \$1,872.6 in general funds for anticipated reduced federal receipts as a result of the federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson and the ability to claim for IV-E eligible children placed in unlicensed relative homes. In the FY07 budget the legislature provided approximately half of the necessary funding that OCS requested. Analysis showed the full general fund amount is needed.

The Office of Children's Services proposes to reduce the original request for general funds by \$152.2 to \$1,720.4 through changes in practice that should increase the number of IV-E eligible children early in the process through case plans that qualify for reimbursement.

The following summary of a proposed method of tracking and monitoring funds within the four OCS regions follows new OCS field practice rather than historical expenditures and case FTEs. If changes in practice are successful, increased federal dollars will be earned. That savings is consolidated in foster care special needs as well as incorporated into this request.

Using ORCA (Online Resources for the Children of Alaska case management system) data to monitor expenditures in each region within the protective service practice categories of 1) investigation, 2) open for services (in-home), 3) out-of-home placement, and 4) trial home visits, we can effectively build in accountability for ORCA data entry and budget management, and promote best practice through case management.

1) Investigations -- Once a protective services report is screened in, an investigation begins, and necessary costs are incurred. Current investigations are to be completed in 90 days. A policy changing that time period to 30 days is being proposed.

With targeted funds allocated to investigative work, managers will want to encourage workers to close investigations timely, open cases for services when necessary, develop case plans, keep ORCA updated, and make sure that all other documentation to support IV-E claiming is in place.

2) Open for Services - In-Home.

If a child is determined to be unsafe but can remain in their homes with services, the investigation is closed and a safety plan is put in place. A case plan is then developed. With proper documentation, both a safety plan and a case plan trigger Title IV-E eligibility.

3) If a child is determined to be unsafe and a safety threat exists that cannot be controlled in the home, the child is removed from the home. Services provided to the child are IV-E eligible as long as a worker can show reasonable efforts to reunite the child with his/her family. If no reasonable efforts are documented, IV-E participation is discontinued. A targeted allocation will provide a guide to managers for monitoring the types of expenditures they pre-approve.

4) Trial Home Visits

When a child's parent(s) demonstrate the ability to regain physical custody by following treatment plans or other case plan recommendations, a trial home visit may be initiated. Trial home visits are IV-E eligible for six months only, after which a state must use general funds.

**Change Record Detail - Multiple Scenarios With Description**  
**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>ORCA reports provided to regional managers will identify trial home visits extending past six months so that they can work with their staff to either close the case or place the child in out of home care.</p> <p>With these checks and balances in place, OCS is anticipating the ability to determine IV-E eligibility earlier in the process, increasing the penetration rate, and decreasing the need for DRA funds by \$152.2.</p> <p><b>Reduce Vacant Non-Perm Positions &amp; Social Services Coordinator</b></p>												
	Dec	-182.2	-182.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-6
1002 Fed Rcpts		-38.9										
1003 G/F Match		-143.3										
<p>This request deletes vacant positions from the Front Line Social Worker component. Because all of the case-carrying front line workers are non-perms and the Social Services Coordinator has been vacant for over a year, the impact upon the division's ability to provide services will be minimal. There will be no impact on services currently being provided and no impact on current case loads.</p>												
<b>Totals</b>		<b>40,816.5</b>	<b>36,030.2</b>	<b>288.5</b>	<b>3,699.6</b>	<b>274.4</b>	<b>343.0</b>	<b>180.8</b>	<b>0.0</b>	<b>420</b>	<b>1</b>	<b>14</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,440.6	0.0	121.3	1,103.1	0.0	0.0	9,216.2	0.0	0	0	0
1002 Fed Rcpts		8,008.0										
1004 Gen Fund		1,732.7										
1007 I/A Rcpts		699.9										
<b>Subtotal</b>		<b>10,440.6</b>	<b>0.0</b>	<b>121.3</b>	<b>1,103.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,216.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>10,440.6</b>	<b>0.0</b>	<b>121.3</b>	<b>1,103.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,216.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Implement Federal Deficit Reduction Act</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-650.0										
1004 Gen Fund		650.0										

The Department of Health and Social Services, Office of Children's Services requests \$650.0 in general funds for anticipated reduced federal receipts as a result of the Federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson and the ability to claim for IV-E eligible children placed in unlicensed relative homes. In the FY07 budget the legislature provided approximately half of the necessary funding that OCS requested. Analysis shows the full general fund amount is needed.

**Rosales**

The Ninth Circuit Court ruling in Rosales provided the State of Alaska the opportunity to broadly apply Aid to Families with Dependent Children (AFDC) income and resource requirements to determine IV-E eligibility that did not need to be based on the same home from which a child was removed. This meant that a child's eligibility could be established using the home of any relative with whom the child resided within six months of the month in which eligibility was determined. Alaska became eligible to claim reimbursement for administrative costs under this ruling on July 1, 2003, the date Alaska's IV-E state plan amendment became effective.

The Federal Deficit Reduction Act of 2005 (DRA) reverses that ruling and limits Ninth Circuit states' ability to claim IV-E maintenance and administrative costs by requiring all Title IV-E agencies determine eligibility for federal foster care assistance on the specified relatives home from which the child is removed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Family Preservation Component to be \$388.7. Rosales accounts for about 15% of the foster care population resulting in a like drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered reimbursable at 50%.

**Unlicensed Relative Placements**

The Federal Deficit Act of 2005 also changed Title IV-E administrative claiming allowances pertaining to unlicensed foster care. Previously the State of Alaska was reimbursed for its Title IV-E administrative expenditures for children in both relative and non-relative unlicensed foster care placements. The new law prohibits claiming federal fund participation for not-fully licensed non-relative foster care placements and restricts reimbursement to less than 12

**Change Record Detail - Multiple Scenarios With Description**  
**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

months for any relative foster care placement in the process of getting licensed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Family Preservation Component to be \$280.3. Unlicensed relative placements account for about 11% of the foster care population resulting in a like drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered reimbursable at 50%.

Family Preservation (FP) Component Estimate of Reimbursable Expenses:

Reimbursable Expenses

5,138.3 Total Expenditures  
x 66% IV-E Administrative Penetration Rate  
= 3,391.2 Expenditures Eligible for IV-E Reimbursement  
x 50% Federal Administrative Reimbursement Rate  
= 1,695.0 Pre DRA Federal Fund Participation

Rosales and Unlicensed Relative

5,138.3 Total Expenditures  
x 40.7% 25.3% Reduction in Penetration Rate  
= 2,091.3 Expenditures Eligible for IV-E Reimbursement  
x 50% Federal Administrative Reimbursement Rate  
= 1,045.6 Post DRA Federal Fund Participation

Component Summary

1,695.6 Pre DRA Federal Fund Participation  
- 1,045.6 Post DRA Federal Fund Participation  
= 650.0 FY2008 GF Need

To the extent possible, OCS has made adjustments to calculations to account for any duplicate FTEs that will not be claimable as a result of the either Rosales or unlicensed relatives under the DRA.

Family Preservation provides funding for grantee services to provide family support and preventative services to Alaskans.

Missions and Measures

This incremental request does not directly effect any specific OCS performance measure but does effect the ability to provide funding for grantee services and thus reducing the services available through the Tribes and through private grantees. These services not only help prevent aduse and neglect, but help heal children who have suffered under maltreatment.

Department Level Measures:

End Result: C: Children who come to the attention of the Office of Children's Services are, first and foremost, protected from child abuse and neglect.  
Strategy: C3: Children placed outside of the home are protected from further abuse.

Division Level Measures:

End Result: A: To prevent children from abuse and neglect.  
Strategy: A1: Improve the referral process from Children's Protective Services to Early Intervention/Infant Learning Programs  
Strategy: A2: To reunify children in out-of-home placements with parents and caretakers as soon as it is safe to do so.

**Change Record Detail - Multiple Scenarios With Description**  
**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
<b>Subtotal</b>		<b>10,440.6</b>	<b>0.0</b>	<b>121.3</b>	<b>1,103.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,216.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Reduce FY 08 Request for Funds to Implement Deficit Reduction Act</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
1004 Gen Fund		-82.0										

The Department of Health and Social Services, Office of Children's Services requested \$650.0 in general funds for anticipated reduced federal receipts as a result of the federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson and the ability to claim for IV-E eligible children placed in unlicensed relative homes. In the FY07 budget the legislature provided approximately half of the necessary funding that OCS requested. Analysis showed the full general fund amount is needed.

The Office of Children's Services proposes to reduce the original request for general funds by \$82.0 to \$568.0 through changes in practice that should increase the number of IV-E eligible children early in the process through case plans that qualify for reimbursement.

The following summary of a proposed method of tracking and monitoring funds within the four OCS regions follows new OCS field practice rather than historical expenditures and case FTEs. If changes in practice are successful, increased federal dollars will be earned. That savings is consolidated in foster care special needs as well as incorporated into this request.

Using ORCA (Online Resources for the Children of Alaska case management system) data to monitor expenditures in each region within the protective service practice categories of 1) investigation, 2) open for services (in-home), 3) out-of-home placement, and 4) trial home visits, we can effectively build in accountability for ORCA data entry and budget management, and promote best practice through case management.

1) Investigations -- Once a protective services report is screened in, an investigation begins, and necessary costs are incurred. Current investigations are to be completed in 90 days. A policy changing that time period to 30 days is being proposed.

With targeted funds allocated to investigative work, managers will encourage workers to close investigations timely, open cases for services when necessary, develop case plans, keep ORCA updated, and make sure that all other documentation to support IV-E claiming is in place.

2) Open for Services - In-Home.

If a child is determined to be unsafe but can remain in their homes with services, the investigation is closed and a safety plan is put in place. A case plan is then developed. With proper documentation, both a safety plan and a case plan trigger Title IV-E eligibility.

3) If a child is determined to be unsafe and a safety threat exists that cannot be controlled in the home, the child is removed from the home. Services provided to the child are IV-E eligible as long as a worker can show reasonable efforts to reunite the child with his/her family. If no reasonable efforts are documented, IV-E participation is discontinued. A targeted allocation will provide a guide to managers for monitoring the types of expenditures they pre-approve.

4) Trial Home Visits

When a child's parent(s) demonstrate the ability to regain physical custody by following treatment plans or other case plan recommendations, a trial home visit may be initiated. Trial home visits are IV-E eligible for six months only, after which a state must use general funds.

**Change Record Detail - Multiple Scenarios With Description**  
**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>ORCA reports provided to regional managers will identify trial home visits extending past six months so that they can work with their staff to either close the case or place the child in out of home care.</p> <p>With these checks and balances in place, OCS is anticipating the ability to determine IV-E eligibility earlier in the process, increasing the penetration rate, and decreasing the need for DRA funds by \$82.0.</p>													
		<b>Totals</b>	<b>10,440.6</b>	<b>0.0</b>	<b>121.3</b>	<b>1,103.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9,216.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	10,245.9	0.0	95.8	144.4	0.0	0.0	10,005.7	0.0	0	0	0
1002 Fed Rcpts		2,927.4										
1003 G/F Match		3,845.7										
1004 Gen Fund		1,730.1										
1156 Rcpt Svcs		1,742.7										
	<b>Subtotal</b>	<b>10,245.9</b>	<b>0.0</b>	<b>95.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,005.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>10,245.9</b>	<b>0.0</b>	<b>95.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,005.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>10,245.9</b>	<b>0.0</b>	<b>95.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,005.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>10,245.9</b>	<b>0.0</b>	<b>95.8</b>	<b>144.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,005.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		2,126.1	0.0	0.0	0.0	0.0	0.0	2,126.1	0.0	0	0	0
1002 Fed Rcpts		396.2										
1003 G/F Match		1,229.9										
1037 GF/MH		500.0										
<b>Subtotal</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,362.0	0.0	0.5	1,022.6	0.0	0.0	2,338.9	0.0	0	0	0
1002 Fed Rcpts		701.7										
1003 G/F Match		192.3										
1004 Gen Fund		1,520.1										
1007 I/A Rcpts		200.0										
1037 GF/MH		747.9										
	<b>Subtotal</b>	<b>3,362.0</b>	<b>0.0</b>	<b>0.5</b>	<b>1,022.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>3,362.0</b>	<b>0.0</b>	<b>0.5</b>	<b>1,022.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Implement Federal Deficit Reduction Act</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-341.0										
1004 Gen Fund		341.0										

The Department of Health and Social Services, Office of Children's Services requests \$341.0 in general funds for anticipated reduced federal receipts as a result of the Federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson. In the FY07 budget the legislature provided approximately half of the necessary funding that OCS requested. Analysis shows the full general fund amount is needed.

**Rosales**

The Ninth Circuit Court ruling in Rosales provided the State of Alaska the opportunity to broadly apply Aid to Families with Dependent Children (AFDC) income and resource requirements to determine IV-E eligibility that did not need to be based on the same home from which a child was removed. This meant that a child's eligibility could be established using the home of any relative with whom the child resided within six months of the month in which eligibility was determined. Alaska became eligible to claim reimbursement for administrative costs under this ruling on July 1, 2003, the date Alaska's IV-E state plan amendment became effective.

The Federal Deficit Reduction Act of 2005 (DRA) reverses that ruling and limits Ninth Circuit states' ability to claim IV-E maintenance costs by requiring all Title IV-E agencies determine eligibility for federal foster care assistance on the specified relatives home from which the child is removed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Foster Care Special Needs Component to be \$350.8. Rosales accounts for about 15% of the foster care population resulting in a like drop in the foster care maintenance penetration rate. The penetration rate determines the percent of state foster care maintenance expenditures that will be considered IV-E reimbursable at 50% or the applicable Federal Medical Assistance Percentage (FMAP) rate. Congressional adjustments to Alaska's FMAP do not extend to foster care.

Foster Care Special Needs (FCSN) Component Estimate of Reimbursable Expenses:  
 4,639.1 estimated total FCSN expenditures

**Change Record Detail - Multiple Scenarios With Description**  
**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
x 44% current IV-E maintenance penetration rate												
= 2,041.2 expenditures eligible for IV-E reimbursement												
@ 50% federal fund participation												
= 1,020.6 pre DRA federal fund participation												
Reduced Federal Fund Participation for Rosales:												
4,639.1 estimated total FCSN expenditures												
x 29.3% with 14.7% reduction to IV-E maintenance penetration rate for Rosales												
= 1,359.2 expenditures eligible for IV-E reimbursement												
@ 50% estimated FY 2008 unadjusted FMAP												
= 679.6 post DRA federal fund participation												
FCSN Summary of Reduced Federal Fund Participation for DRA												
1,020.6 pre DRA federal fund participation												
- 679.6 post DRA federal fund participation												
= 341.0 FY 2008 FCSN general fund need												

To the extent possible, OCS has made adjustments to calculations to account for any duplicate FTEs that will not be claimable as a result of the either Rosales or unlicensed relatives under the DRA.

Foster Care Special Needs provides children in care those services and items that can and should be a matter of course for a child's well-being. These funds provide clothing for initial placement or under extenuating circumstance such as a growth spurt, mental health treatment if necessary, child care not covered by any other available programs, special one-time items such as registration for football league, and transportation costs such as bus passes or airfare for one annual vacation with the foster family.

**Missions and Measures**

Funding of this increment is essential to OCS's ability to meet any of its performance measures related to child protection services. An essential part of protecting a child is to provide for their mental and physical well-being. It is extremely important that children who have been maltreated are provided with goods and services that promote this well-being.

**Department Level Measures**

End Result: C: Children who come to the attention of the Office of Children's Services are, first and foremost, protected from abuse or neglect.  
 Strategy: C3: Children placed outside of the home are protected from further abuse and neglect.

	<b>Subtotal</b>	<b>3,362.0</b>	<b>0.0</b>	<b>0.5</b>	<b>1,022.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Change Service Delivery to Increase Candidates for Care and Administrative Controls</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		-500.0										

The Office of Children's Services will save general funds through changes in practice that increase the number of IV-E eligible children early in the process through case plans that qualify for reimbursement.

**Change Record Detail - Multiple Scenarios With Description**  
**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

The following Foster Care Special Needs (FCSN) method of tracking and monitoring funds within the four OCS regions follows new OCS field practice rather than historical expenditures and case FTEs. If changes in practice are successful, increased federal dollars will be earned.

This proposal has been developed in an effort to promote incentive and accountability within the regions for FCSN expenditures. With past methods of allocating these funds, regions were rewarded for high expenditures and, potentially, for leaving cases open.

Using ORCA data to allocate special needs funds to each region within the protective service practice categories of 1) investigation, 2) open for services (in-home), 3) out-of-home placement, and 4) trial home visits, we can effectively build in accountability for ORCA data entry and budget management, and promote best practice through case management.

1) Investigations

Investigations are not funded by Title IV-E. But, they are the first of two areas where regional managers control spending. Once a protective services report is screened in, an investigation begins and necessary costs are incurred. Current investigations are to be completed in 90 days. A policy changing that time period to 30 days is being proposed.

The outcome of an investigation determines whether a child is safe or unsafe. A child determined to be safe, but at risk and in need of some services, is not IV-E eligible. OCS will standardize processes for referring children and families to community services not paid through the special needs budget.

Reports from ORCA will help managers track investigation status. With targeted funds allocated to investigative work, managers encourage workers to close investigations timely, open cases for services when necessary, develop case plans, keep ORCA updated, and make sure that all other documentation to support IV-E claiming is in place.

2) Open for Services - In-Home.

If a child is determined to be unsafe but can remain in their homes with services, the investigation is closed and a safety plan is put in place. A case plan is then developed. With proper documentation, both a safety plan and a case plan trigger Title IV-E eligibility.

Once a child is determined to be unsafe, services must be provided. Managers have less control over these costs.

3) If a child is determined to be unsafe and a safety threat exists that cannot be controlled in the home, the child is removed from the home.

Out-of-Home Placements are eligible for IV-E. Work continues providing treatment to remedy the reasons a child is unsafe, i.e., anger management, therapy, psychiatric evaluations, substance abuse treatment. These types of services provided to the child are IV-E eligible as long as a worker can show reasonable efforts to reunite the child with his/her family. If no reasonable efforts are documented, IV-E participation is discontinued.

If the types of services listed above are provided to the child's parents, they must be paid with general funds. Grantees should be used whenever possible.

While managers have less control over some expenditures for services provided to out-of-home clients, they do pre-authorize expenditures. A targeted allocation will provide a guide to managers for monitoring the types of expenditures they pre-approve.

4) Trial Home Visits

When a child's parent(s) demonstrate the ability to regain physical custody by following treatment plans or other case plan recommendations, a trial home visit may be initiated. Trial home visits are IV-E eligible for six months only, after which a state must use general funds.

**Change Record Detail - Multiple Scenarios With Description**  
**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	
<p>ORCA reports provided to regional managers will identify trial home visits extending past six months so that they can work with their staff to either close the case or place the child in out of home care.</p> <p>With these checks and balances in place, OCS is anticipating the ability to save division general funds now being directed toward special needs.</p>													
<b>Totals</b>		<b>3,362.0</b>	<b>0.0</b>	<b>0.5</b>	<b>1,022.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Change Record Detail - Multiple Scenarios With Description**

**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	21,311.6	0.0	0.0	798.8	0.0	0.0	20,512.8	0.0	0	0	0
1002 Fed Rcpts		11,197.0										
1003 G/F Match		3,284.2										
1004 Gen Fund		6,830.4										
<b>Subtotal</b>		<b>21,311.6</b>	<b>0.0</b>	<b>0.0</b>	<b>798.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,512.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>21,311.6</b>	<b>0.0</b>	<b>0.0</b>	<b>798.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,512.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>21,311.6</b>	<b>0.0</b>	<b>0.0</b>	<b>798.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,512.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Reduce Allocated Funds for Deficit Reduction Act</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		149.8										
1003 G/F Match		-149.8										
<b>Totals</b>		<b>21,311.6</b>	<b>0.0</b>	<b>0.0</b>	<b>798.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,512.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This decremental request reduces the anticipated impact of the Deficit Reduction Act on the Subsidized Adoptions/Guardianships component. OCS believes this can be accomplished through changes in practice, policy, and procedure that will result in an increase of Title IV-E eligibility determinations.

These changes to policy and procedure should have no impact services to Alaska children in the adoption subsidy program.

**Change Record Detail - Multiple Scenarios With Description**  
**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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,402.9	0.0	0.5	72.5	0.0	0.0	5,329.9	0.0	0	0	0
1002 Fed Rcpts		625.0										
1003 G/F Match		138.1										
1004 Gen Fund		2,683.5										
1037 GF/MH		1,956.3										
	<b>Subtotal</b>	<b>5,402.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,329.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>5,402.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,329.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Implement Federal Deficit Reduction Act</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.5										
1004 Gen Fund		105.5										

The Department of Health and Social Services, Office of Children's Services requests \$105.5 in general funds for anticipated reduced federal receipts as a result of the Federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson. In the FY07 budget the legislature provided approximately half of the necessary funding that OCS requested. Analysis shows the full general fund amount is needed.

Rosales

The Ninth Circuit Court ruling in Rosales provided the State of Alaska the opportunity to broadly apply Aid to Families with Dependent Children (AFDC) income and resource requirements to determine IV-E eligibility that did not need to be based on the same home from which a child was removed. This meant that a child's eligibility could be established using the home of any relative with whom the child resided within six months of the month in which eligibility was determined. Alaska became eligible to claim reimbursement for administrative costs under this ruling on July 1, 2003, the date Alaska's IV-E state plan amendment became effective.

The Federal Deficit Reduction Act of 2005 (DRA) reverses that ruling and limits Ninth Circuit states' ability to claim IV-E maintenance costs by requiring all Title IV-E agencies determine eligibility for federal foster care assistance on the specified relatives home from which the child is removed.

The Office of Children's Services (OCS) estimates the reduced ability to claim federal funds for services provided to IV-E eligible children through the Residential Child Care Component to be \$108.6. Rosales accounts for about 15% of the foster care population resulting in a like drop in the foster care maintenance penetration rate. The penetration rate determines the percent of state foster care maintenance expenditures that will be considered reimbursable at 50% or the applicable Federal Medical Assistance Percentage (FMAP) rate. Congressional adjustments to Alaska's FMAP do not extend to foster care.

Residential Child Care (RCC) Component Estimate of Reimbursable Expenses:

1,435.9 estimated total RCC expenditures  
x 44% current IV-E maintenance penetration rate

**Change Record Detail - Multiple Scenarios With Description**  
**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
= 631.8	expenditures eligible for IV-E reimbursement											
@ 50%	estimated FY 2008 FMAP											
= 315.9	pre DRA federal fund participation											
Reduced Federal Fund Participation for Rosales:												
1,435.9	estimated total RCC expenditures											
29.3%	with 14.7% reduction to IV-E maintenance penetration rate for Rosales											
= 420.7	expenditures eligible for IV-E reimbursement											
@ 50%	estimated FY 2008 FMAP											
= 210.4	post DRA federal fund participation											
RCC Summary of Reduced Federal Fund Participation for DRA												
315.9	pre DRA federal fund participation											
- 210.4	post DRA federal fund participation											
= 105.5	FY 2008 RCC general fund need											

To the extent possible, OCS has made adjustments to calculations to account for any duplicate FTEs that will not be claimable as a result of the either Rosales or unlicensed relatives under the DRA.

Services within the Residential Child Care component for Title IV-E eligible children include incidentals and special needs for the well being of each child, including family preservation services, escort travel, and clothing. Component costs are those that are not included in daily rates or covered by Medicaid.

**Missions and Measures**

While this funding does not directly impact any specific OCS performance measures, it is an extension of essential services provided to children in custody and therefore indirectly impacts every OCS performance measure. In addition, several DHSS divisions are working closely to enhance in-state services available to these children with special needs through the Bring the Kids Home project. Children placed in residential care may have primary mental, emotional, and behavioral disorders or developmental disabilities resulting from substance abuse and/or mental illness of the parents.

**Department Level Measures**

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

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

	<b>Subtotal</b>	<b>5,402.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,329.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Increased Use of Alaska Psychiatric Institute for Children's Services</b>												
	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
	1003 G/F Match	-138.1										
	1004 Gen Fund	-111.9										

This decrement is based on the Alaska Psychiatric Institute (API) providing services to OCS children. The OCS believes the advantage would be to 1) replace current costs for care in private facilities that can reach more than \$1,200 a day, and 2) by having this alternative, the OCS may have more control over the quality of services provided to children in custody.

**Change Record Detail - Multiple Scenarios With Description**  
**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
The OCS will be working with API to review the potential of this proposal. Outstanding issues are API's capacity to serve youth and the daily rate required.												
<b>Totals</b>		<b>5,152.9</b>	<b>0.0</b>	<b>0.5</b>	<b>72.5</b>	<b>0.0</b>	<b>0.0</b>	<b>5,079.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,793.0	432.2	38.2	240.0	5.0	5.0	7,072.6	0.0	5	0	0
1002 Fed Rcpts		2,767.0										
1003 G/F Match		37.8										
1004 Gen Fund		503.4										
1007 I/A Rcpts		183.1										
1037 GF/MH		4,301.7										
	<b>Subtotal</b>	<b>7,793.0</b>	<b>432.2</b>	<b>38.2</b>	<b>240.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,072.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>7,793.0</b>	<b>432.2</b>	<b>38.2</b>	<b>240.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,072.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Early Childhood Comprehensive System Grants</b>												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
<p>This request is part of the department's overall strategy for implementation of Bring the Kids Home (BTKH). BTKH will expand Alaska's ability to provide in-state home and community based care capacity as well as non-institutional, out-of-home treatment alternatives for children who would otherwise receive care out-of-state.</p> <p>The \$100.0 requested will be used to provide Early Childhood Comprehensive System grants for children from birth to 8 years of age by enhancing early intervention services through the Community Behavioral Health Centers and education system.</p> <p>While this funding does not directly impact any specific OCS performance measures, it is an extension of essential services provided to Alaska's children in custody or at risk and therefore indirectly impacts every OCS performance measure.</p>												
<b>Behavior Intervention and Supports - Early Childhood System</b>												
	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										
<p>Request for funds to implement pilot/demonstration project to gather information about the effectiveness of on-going, statewide training in the use of positive behavioral supports for direct service providers and families supporting individuals who experience developmental disabilities. This project will target children receiving early intervention services and early childhood special education.</p> <p>While this funding does not directly impact any specific OCS performance measures, it is an extension of essential services provided to Alaska's children in custody or at risk and therefore indirectly impacts every OCS performance measure.</p>												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-38.2										

**Change Record Detail - Multiple Scenarios With Description**  
**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	
1004 Gen Fund		38.2										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.2										
1004 Gen Fund		21.3										
Retirement systems rate increases applicable to this component: \$59.5												
	<b>Subtotal</b>	<b>8,032.5</b>	<b>491.7</b>	<b>38.2</b>	<b>320.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,172.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Early Intervention/Infant Learning Services Needs</b>												
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										

The early intervention/infant learning program (EI//ILP) provides family centered services for very young children who experience significant developmental delay or are at high risk to manifest such a delay without intervention. In Alaska most of the children served in early intervention/infant learning programs have experienced a 50% or greater delay in one area of development or have a diagnosed condition which may lead to a significant delay such as Down Syndrome or Autism.

The program has identified unmet needs in the areas of adequate support services for very young children with substantiated reports of abuse and neglect as well as in the frequency of services for all children and families in need. In addition, funding for EI/ILP has remained level for more than five years, and the program can no longer absorb the increased costs for services required.

This funding will allow EI/ILP to make progress toward achieving 100% compliance in screening all children with a substantiated report or harm. Currently we are screening about 40% of required screenings. These funds will be used toward improvement strategies to reach our goal of 100% screenings as required by the Child Abuse Prevention and Treatment Act (CAPTA, 2003). These strategies include improving the referral process between child protection workers and early intervention.

The EI/ILP program requests an increment of \$300.0 to strengthen available supports and services for children and families as needed and evidenced by program data. These funds will ensure that grantee programs have access to adequate training, and support for the expected influx of children with high social and emotional needs, as well as provide continued, enhanced services to children currently enrolled. Funds would also be used to pay for limited consultation from licensed mental health practitioners to consult and work with Individual Family Service Plan (IFSP) teams to develop and implement pre-clinical support. Funds would be used to identify or procure further clinical assessment as appropriate.

Performance measures affected:

Department:

C1: Strategy - Institute repeat maltreatment portocol to address child protective services reports received within six months of an initial protective services report that has been substantiated.

RDU:

A: Outcome Statement: To prevent children from abuse and neglect.

A1: Improve referral process from child protective services to early intervention/infant learning services.

**Change Record Detail - Multiple Scenarios With Description**  
**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
<b>Totals</b>		<b>8,332.5</b>	<b>491.7</b>	<b>38.2</b>	<b>320.0</b>	<b>5.0</b>	<b>5.0</b>	<b>7,472.6</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,069.7	29.9	13.2	610.1	1.5	0.0	415.0	0.0	0	1	0
1002 Fed Rcpts		630.0										
1007 I/A Rcpts		40.0										
1098 ChildTrErn		399.7										
<b>ADN 06-7-0004 Children's Trust Principal Ch 82 SLA2006 Sec 32(c) Pg 150, Ln 16</b>												
	OthApr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn		150.0										
Appropriated from the principal of the Alaska children's trust to the Department of Health and Social Services, children's trust programs, for administrative purposes of the trust for the fiscal year ending June 30, 2007.												
	<b>Subtotal</b>	<b>1,219.7</b>	<b>29.9</b>	<b>13.2</b>	<b>760.1</b>	<b>1.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,219.7</b>	<b>29.9</b>	<b>13.2</b>	<b>760.1</b>	<b>1.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn		3.9										
Retirement systems rate increases applicable to this component: \$3.9												
	<b>Subtotal</b>	<b>1,223.6</b>	<b>33.8</b>	<b>13.2</b>	<b>760.1</b>	<b>1.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,223.6</b>	<b>33.8</b>	<b>13.2</b>	<b>760.1</b>	<b>1.5</b>	<b>0.0</b>	<b>415.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

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

**Component:** Women, Infants and Children (1013)  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	26,331.2	1,029.6	50.2	702.2	18,787.2	41.8	5,720.2	0.0	14	0	0
1002 Fed Rcpts		22,499.7										
1003 G/F Match		9.0										
1007 I/A Rcpts		187.8										
1061 CIP Rcpts		287.0										
1108 Stat Desig		3,347.7										
	<b>Subtotal</b>	<b>26,331.2</b>	<b>1,029.6</b>	<b>50.2</b>	<b>702.2</b>	<b>18,787.2</b>	<b>41.8</b>	<b>5,720.2</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>26,331.2</b>	<b>1,029.6</b>	<b>50.2</b>	<b>702.2</b>	<b>18,787.2</b>	<b>41.8</b>	<b>5,720.2</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1061 CIP Rcpts		-23.8										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	139.6	139.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.5										
1003 G/F Match		1.3										
1061 CIP Rcpts		23.8										
Retirement systems rate increases applicable to this component: \$139.6												
	<b>Subtotal</b>	<b>26,470.8</b>	<b>1,169.2</b>	<b>50.2</b>	<b>702.2</b>	<b>18,787.2</b>	<b>41.8</b>	<b>5,720.2</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>26,470.8</b>	<b>1,169.2</b>	<b>50.2</b>	<b>702.2</b>	<b>18,787.2</b>	<b>41.8</b>	<b>5,720.2</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

**Component:** Child Protection Legal Svcs (2712)  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	227.5	0.0	0.0	227.5	0.0	0.0	0.0	0.0	0	0	0
		227.5										
	<b>Subtotal</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	727,961.1	0.0	0.0	8,898.5	0.0	0.0	719,062.6	0.0	0	0	0
1002 Fed Rcpts		514,580.5										
1003 G/F Match		140,020.1										
1004 Gen Fund		52,220.7										
1007 I/A Rcpts		20,233.5										
1108 Stat Desig		156.3										
1156 Rcpt Svcs		750.0										
<b>ADN 06-7-0004 Medical Assistance Eligibility &amp; Insurance Coverage Ch 96 SLA2006 (HB426) (Ch33 SLA2006 P42 L8)</b>												
	FisNot	-2,734.9	0.0	0.0	0.0	0.0	0.0	-2,734.9	0.0	0	0	0
1002 Fed Rcpts		-1,574.8										
1003 G/F Match		-1,160.1										
	<b>Subtotal</b>	<b>725,226.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,898.5</b>	<b>0.0</b>	<b>0.0</b>	<b>716,327.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 06-7-0020 - Increase Contractual Authorization</b>												
	LIT	0.0	0.0	0.0	1,101.5	0.0	0.0	-1,101.5	0.0	0	0	0
A transfer from contractual to grants line in the FY06 Management Plan left the contractual line unable to meet its obligations. An RP was necessary to fully fund the contractual line in FY06. This transaction returns a portion of that funding to the contractual line.												
	<b>Subtotal</b>	<b>725,226.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>715,226.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Increase Disproportionate Share Hospital (DSH) - Hospitals Uncompensated Care</b>												
	Inc	22,701.6	0.0	0.0	0.0	0.0	0.0	22,701.6	0.0	0	0	0
1002 Fed Rcpts		11,499.7										
1003 G/F Match		11,201.9										

This increment allows the department to fully utilize its annual Medicaid Disproportionate Share Hospital (DSH) federal allotment by providing the necessary GF match. Hospitals that provide a disproportionately high share of care to persons who are uninsured or underinsured may qualify for DSH payments to help offset their loss of revenue for uncompensated charity care.

The State of Alaska will use the additional Medicaid funds to make payments to hospitals for the otherwise uncompensated cost of charity care for the uninsured or underinsured. The state plans to negotiate agreements with qualifying hospitals to preserve or expand health care services that will benefit the state or local community.

Full utilization of the DSH allotment furthers the department's mission to manage health care coverage for Alaskans in need. The number of uninsured adults

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

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

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

has grown steadily since 2000. Many underinsured and uninsured patients wait to seek needed care until it becomes an emergency, increasing the cost of their care and placing pressure on the health care system. They are seriously impacted by waiting until they have a health care emergency - their recovery may take longer, and sometimes they will put their lives in jeopardy. The health care needs of the uninsured and underinsured have a huge impact on hospitals and other health care providers in Alaska, as well as on the Department of Health and Social Services. Many Alaska hospitals have a high amount of uncompensated care. These hospitals often have low private caseloads and are thus less able to shift the cost of uncompensated care to privately insured patients.

The department does not currently have sufficient funding to expend the full allotment. Under federal and state laws, there are mandatory programs for qualifying hospitals that must be met: institutes for mental disease (such as Alaska Psychiatric Institute), Medicaid inpatient utilization, low-income DSH, single-point-of-entry psychiatric hospital, and designated evaluation and treatment hospitals. Without additional funding the department can only make the mandatory DSH payments.

Alaska's allotment of federal DSH funds increases by 16% each federal fiscal year; however, the level of funding in the state's budget for DSH has not increased in many years. The amount of state matching funds required each year is based on the regular FMAP, which is projected to average 53.22% for FY08 (57.58% from July-Sept. 2007 and 51.76% from Oct. 2007-June 2008). In FFY08 the allotment is projected to be \$19,186.7 (federal) which will require \$16,864.9 GF in matching funds to expend the full \$36,051.6. The increment of \$22,701.6 (11,499.7 fed/11,201.9 GF) is the difference between the amount allocated in the HCS Medicaid Services component for DSH of \$13,350.0 (\$7,686.9 federal/5,663.1 GF) and the amount needed to fully utilize the FFY08 allotment.

This increment will help the department improve the following performance measures:

- Dept-B-2--Improve and enhance the quality of life for Alaskans with serious behavioral health problems
- Dept-D-4--Provide quality management of health care coverage services providers and clients
- DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and /or a substance abuse disorder through the development of a comprehensive, integrated BH service system
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- DPH-A---Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care

**Upper Payment Limit Decline - Proshare**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-4,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,044.0											

This change record replaces a federal funding reduction in the Medicaid ProShare program. The ProShare program allows the state to make payments to qualifying hospitals for the difference between Medicare and Medicaid rates. This difference is called the Upper Payment Limit or UPL.

Typically Medicaid rates do not cover the full billed amount for services so some providers choose not to see Medicaid patients. General hospitals, however, are required to see patients regardless of their income or insurance coverage. UPL helps to compensate these hospitals for the cost of providing care to persons who are publicly insured. The department has made payments to hospitals and community health care providers for several years under this program and ProShare is an important part of the department's strategy to provide access to quality health care services. ProShare funds have supported rural health care, mental health care, and children's health care programs that benefit many Alaskans.

ProShare payments are eligible for average federal reimbursement of 53.22% in FY08 (57.58% from July-Sept. 2007 and 51.76% from Oct. 2007-June 2008), but only up to the amount of the UPL allotment. Any amount of ProShare over the allotment does not receive federal reimbursement. Since 2003 the

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

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

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

UPL allotment had increased annually and the total amount of ProShare expenditures was below the cap. The funding need arose because an audit finding changed the way the department calculates the UPL and shortened the amount of time to expend it. The additional funding is needed because the change resulted in a UPL allotment lower than our current ProShare payment level. Without ProShare the same services would have to be funded through grant programs that are totally GF.

The department is committed to continue ProShare funding at the same level in support of its mission to manage health care for Alaskans in need. The additional GF would allow the department to continue providing the same level of services.

This increment will help the department improve the following performance measures:

- Dept-B-2--Improve and enhance the quality of life for Alaskans with serious behavioral health problems
- Dept-D-4--Provide quality management of health care coverage services providers and clients
- DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and /or a substance abuse disorder through the development of a comprehensive, integrated BH service system
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- HCS-B--T1-Increase the number of providers
- DPH-A---Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care
- SDS-A---Improve and enhance the quality of life for seniors and persons with disabilities through cost-effective delivery of services

**Medicaid Rate Increase - Primary Care**

Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1002 Fed Rcpts	4,257.6											
1004 Gen Fund	3,742.4											

Reimbursement rates for Medicaid physician services (fee for service only) are tied to Medicare rates through relative value units (RVU's) determined by the Centers for Medicaid and Medicare Services (CMS). CMS will be re-basing Medicare reimbursements for each covered procedure, effective January 1, 2007. The State bases its Medicaid rates on the Medicare rates, and will need to change them as Medicare rates change.

Both Medicare and Medicaid use the resource-based relative value scale (RBRVS) formula to determine reimbursement rates for procedures billed by primary care physicians. In the formula, both RVU and geographic cost payment indexes (GCPI) have separate components adjusting for the cost of work, operating costs, and insurance/malpractice costs. Medicare rates are determined by RVU, GCPI, and state conversion factors established by the CMS. Alaska Medicaid reimbursement is determined using the Medicare RVUs for a procedure, coupled with the GCPIs and conversion factor established in Alaska regulation [7 ACC 43.108]. The Medicaid conversion factor has not been changed since its implementation in 1997, when the RBRVS methodology was adopted.

Reimbursement rates for Medicaid primary care services provided by IHS physicians are adjusted annually by the Indian Health Service (IHS) and are not subject to the RBRVS formula. Encounter rates for clinics (IHS, federally qualified health clinics, and rural health clinics) are also not subject to the RBVRS method for re-basing.

Because of the large number and variety of Current Procedural Terminology, or CPT codes, used for billing physician services and the fact that each is reviewed separately for RVU's by CMS, it is difficult to estimate the net impact of Medicare rate adjustments on the division's Medicaid budget until CMS publishes the new rates in the federal register. CMS has predicted that they will be lowering RVU's for some procedure codes but substantially increasing the RVU's for evaluation and management procedures.

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

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

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

Evaluation and management procedures such as office visits and hospital visits are the most frequently billed codes for Medicaid primary care services in Alaska. Fee for service claims comprised almost 95% of physician services payments in 2005 and about two thirds of that was for procedures billed by non-IHS physicians. About 60% of non-IHS physician fee for service payments were for evaluation and management procedures in 2005.

Based on information from CMS, the division anticipates paying an additional \$14.44 each time the procedure code for an office or outpatient visit for the evaluation of an established patient (CPT code 99213) is billed after January 1, 2007 by a non-IHS physician. The fee increase for this procedure code alone will increase payments by over \$1.8 million, assuming no increase in the number of clients or utilization.

The FY08 growth projection for all physician services is \$139,361.0 (fee for service and encounter billing combined) with \$97,328.0 needed for non-IHS claims. The requested increment will increase the projection for all physician services to \$147,361.0 and increase the non-IHS need to \$105,328.0. The additional cost to Medicaid in FY08 due to Medicare adjustments to relative value units in the RBRVS formula for physician fees will be \$8,000.0 (3,742.4 GF and 4,257.6 Fed).

This increment will help the department improve the following performance measures:

- Dept-D-4--Provide quality management of health care coverage services providers and clients
- HCS-A--A1-Increase IHS participation
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- HCS-B--T1-Increase the number of providers
- DPH-A---Healthy people in healthy communities

**Medicaid Facility Rates Rebased - Hospitals**

Inc	6,004.2	0.0	0.0	0.0	0.0	0.0	0.0	6,004.2	0.0	0	0	0
1002 Fed Rcpts	3,224.8											
1004 Gen Fund	2,779.4											

This increment is necessary to maintain acute care hospital services at their current level.

By regulation, payment rates for most facilities must be re-based at least every four years [ 7 AAC 43.685(a)(6)(B) ]. Hospital, nursing home, and inpatient psych hospital facilities were last re-based in SFY04.

Hospital payment rates for FY08 will be adjusted based on review of FY06 operating expenses and Medicaid billing activity for each facility. The new rate for each facility will become effective at the start of that facility's 2008 fiscal cycle. The Department estimates that rates will be adjusted by an average of 8%.

Hospitals that will bill under re-based rates for the full 12 months of FY08 include Petersburg Medical Center, Sitka Community Hospital, South Peninsula Hospital, Providence Seward Medical Center, and Providence Valdez Medical Center. Alaska Regional Hospital, Fairbanks Memorial Hospital, Providence Alaska Medical Center, and Valley Hospital will only bill under new rates for the last six months of the fiscal year. Remaining in-state hospitals subject to review under this regulation will re-base effective FY09.

Not all hospitals providing services to Alaska Medicaid patients are subject to the re-basing addressed by this increment. Payment rates for smaller in-state facilities (acute care, specialty, or psychiatric hospital or combined acute care hospital-nursing facilities billing 4,000 or fewer acute care patient days, or freestanding nursing home facilities billing 15,000 or fewer nursing facility days) are determined using a different methodology, established under a separate regulatory authority [7 ACC 43.689]. Payment rates for out-of-state facilities are determined by that outside state. This analysis assumes no significant rate changes for small Alaska facilities or for out-of-state facilities.

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

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

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

Data for Indian Health Service (IHS) facilities has been excluded from this analysis. The only IHS hospital facility currently subject to re-basing by the Department under 7 ACC 43.685 is Norton Sound Regional Hospital. It will rebase effective July 1, 2008 (FY09) and its re-basing will not affect the requested increment. Payment rates for most other IHS facilities are determined annually by the federal government.

To calculate the increment required to cover facilities rate increases in FY08, the percentage of non-IHS hospital payments made to hospitals scheduled to re-base for the full 2008 fiscal year and the percentage made to non-IHS hospitals scheduled to re-base for only the last six months were determined, based on Medicaid claims payments for all non-IHS inpatient, outpatient, and outpatient surgery hospitals in SFY06. Less than a third (29%) of payments for non-IHS hospital services will be impacted by re-based rates in FY08.

The formula for calculation of the requested increment is: 8% X 28.95% X growth projection for FY08 non-IHS hospital services.

The FY08 growth projection for non-IHS hospital services is \$259,248.2. Facilities rate adjustments will increase that projection to \$265,252.2 and will increase the projected cost of all hospital services (IHS facilities included) to \$288,116.6. The additional cost to Medicaid from re-basing in FY08 will be \$6,004.2 (2,779.4 GF and 3,224.8 Fed).

This increment will help the department improve the following performance measures:

- Dept-D-4--Provide quality management of health care coverage services providers and clients
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- HCS-B--T1-Increase the number of providers
- DPH-A---Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care

**FFY08 Medicaid SCHIP Allotment Shortfall**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,612.1											
1003 G/F Match	2,612.1											

This request replaces lost federal revenues resulting from a decrease in the amount of federal funds available for the State Children's Health Insurance Program (SCHIP), a part of Alaska's Medicaid program operated through Denali KidCare. This increment is necessary to maintain the current level of health care provided to these children and supports the department's mission to manage health care for Alaskans in need.

SCHIP helps reach uninsured children whose families earn too much to qualify for regular Medicaid but not enough to afford private coverage. Each month, SCHIP provides health coverage for about 9,000 uninsured children under age 19. Without this funding, low-income children now enrolled in Denali KidCare could lose their SCHIP health coverage and become uninsured.

The federal and state governments jointly fund SCHIP. The amount of federal funding depends on the federal SCHIP allotment which has not grown to keep pace with SCHIP expenditures. The federal medical assistance percentage, or FMAP, determines the amount of state matching funds. The state receives a higher, enhanced FMAP for SCHIP than for regular Medicaid; however, this enhanced reimbursement is capped at the SCHIP allotment. If costs exceed available SCHIP funds, claims are reimbursed at the lower, regular FMAP, resulting in reduced federal revenues. Alaska will have only 41% of the federal SCHIP funding needed to cover program expenditures in 2008, exhausting its SCHIP funds in the second quarter. When it reverts to regular Medicaid, the difference in federal reimbursement rates means that Health Care Services Medicaid Services component will need an additional \$2,612.1 GF in 2008.

Alaska's annual allotment has fluctuated between \$7 and \$11 million. Since Alaska's annual allotment represents only about 25% of our costs, we have relied heavily on unspent funds from other states which were redistributed to Alaska to maintain access to the enhanced FMAP. As more and more states

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

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

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

have increased their SCHIP programs, there is less and less redistributed funding available and we do not anticipate any further redistributions.

This increment will help the department improve the following performance measures:

- Dept-D-4--Provide quality management of health care coverage services providers and clients
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- DPH-A---Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care

**FY08 Projected Medicaid Growth**

Inc		25,641.1	0.0	0.0	0.0	0.0	0.0	25,641.1	0.0	0	0	0
1002 Fed Rcpts		17,194.9										
1004 Gen Fund		7,696.2										
1108 Stat Desig		750.0										

This increment funds increases in Medicaid service costs due to increases in enrollment and utilization.

For FY08, Health Care Services' Medicaid costs are projected to grow 3% over the authorized amount of \$ 725,226.2. This increment request is necessary to maintain the current level of long term health services in Medicaid. The Medicaid Services component funds acute health care services such as hospitals, physicians, pharmacy, and dental and other Medicaid services such as premium assistance and supplemental hospital payments.

In FY06 Health Care Services' Medicaid provided services to approximately 122,000 beneficiaries at an average cost of \$379 per person per month. Medicaid Services' claims grew 3% from FY04 to FY06. The projection for FY08 is for the growth rate to remain the same.

Most of the increase can be attributed to hospital services which experienced a 6% increase from FY05 to FY06 due to an increase in the number of hospitalizations. The fastest growing segments are some of the smallest categories of service and therefore do not affect the total growth rate by much. Diagnostic services (laboratory and x-ray), durable medical equipment, and rehabilitation services (occupations/physical/speech therapy and chiropractic) all grew more than 10%. Another contributing factor is an increase in tribal claims for early, periodic, screening, diagnosis and treatment services, which are 100% federally funded.

The fund source projection is based on the actual amount of federal revenue collected in FY06 in this component, 69%, and assumes that the proportion of expenditures eligible for each type of federal reimbursement remains the same. It also assumes that the FY08 average federal medical assistance percentage remains at 57.58% for regular Medicaid and 70.31% for SCHIP.

This increment also provides \$750.0 authority for statutory designated program receipts (SDPR) in the Behavioral Health Medicaid Services component for recoveries of overpayments to Medicaid providers discovered through audits.

Per AS 47.05.200 the department is required to audit Medicaid provider payments. Overpayments to the providers must be returned by the provider to the state. The overpayment includes both the federal and state match portion of the original claim. The amount actually recovered can include only the federal funds or the state matching funds, too. This increment provides budget authority to collect the state matching fund portion of the audit recovery.

The additional funding supports the department's mission to manage health care for Alaskans in need. This increment will help the department improve the following performance measures:

- Dept-D-4--Provide quality management of health care coverage services providers and clients

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
HCS-A-A2--Expand fund recovery efforts												
HCS-B---Provide affordable access to quality health care services to eligible Alaskans												
DPH-A---Healthy people in healthy communities												
DPH-A--A2-Reduce suffering, death and disability due to chronic disease												
DPH-A--A4-Assure access to early preventative services and quality health care												
<b>Year 2 Fiscal Note (HB426) Medical Assistance Eligibility &amp; Insurance Coverage</b>												
OTI		-8,149.7	0.0	0.0	0.0	0.0	0.0	-8,149.7	0.0	0	0	0
1002 Fed Rcpts		-4,218.0										
1003 G/F Match		-3,931.7										

HB 426-This bill contains provisions that would help to ensure repayment to the Medicaid program for cases involving Medicaid recipients receiving settlements or judgments from third party payers and would change medical assistance eligibility for minors and persons eligible for Medicaid. The majority of cost reductions are anticipated from the provision that requires Medicaid enrollees who are also Medicare eligible to enroll in Medicare, thereby shifting health costs to the federally-funded Medicare program.

This decrement is for Year 2 of the fiscal note (#4 of 5) and represents a full year's cost reduction.

**Transfer funds to Support Rate Review Medicaid Activities**

Trout		-284.5	0.0	0.0	0.0	0.0	0.0	-284.5	0.0	0	0	0
1002 Fed Rcpts		-142.0										
1004 Gen Fund		-142.5										

This is to transfer funds into the Rate Review component for critical Medicaid items:

Independent Certified Audits for Disproportionate Share Hospital Payments: By federal law, beginning with FY 2005 each state must submit an independent certified audit of its Medicaid disproportionate share hospital (DSH) program to the federal Centers for Medicare and Medicaid (CMS) Services to receive Federal disproportionate share hospital payments. The department relies almost exclusively on the DSH program for operational expenses at the Alaska Psychiatric Institute. Annual DSH expenditures of over \$15 million generate almost \$8 million in federal funds for Alaska.

Although this statutory requirement has been in place since 2005, CMS has not yet adopted regulations regarding the administration of the requirement and therefore has not required submission of the audit. CMS is now under pressure to release the regulations and will likely adopt guidelines outlining the details of the audit requirement in FFY07.

Efficiency Audits of Facilities for Exceptional Relief: Alaska's Medicaid Rate Setting Regulations and State Plan provide for additional payments to hospitals, nursing facilities, federally qualified health centers and rural health clinics under the exceptional relief program. Efficiency auditors are needed to justify exceptional relief by analyzing the facilities staffing models, staffing levels and employee compensation, patient census, length of stay and acuity, physical plant, purchasing and the market within which the facility operates for opportunities to reduce costs. Efficiency audits will allow the department to pay the minimum required in exceptional relief circumstances.

Other critical contracts are needed to ensure the medicaid rate system is run efficiently.

This increment will help the department improve the following performance measures:

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Dept-D-4--Provide quality management of health care coverage services providers and clients												
DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and /or a substance abuse disorder through the development of a comprehensive, integrated BH service system												
HCS-B---Provide affordable access to quality health care services to eligible Alaskans												
DPH-A---Healthy people in healthy communities												
DPH-A--A2-Reduce suffering, death and disability due to chronic disease												
DPH-A--A4-Assure access to early preventative services and quality health care												
<b>Subtotal</b>		<b>779,138.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>769,138.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)**

Dec	-1,282.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,282.8	0.0	0	0	0
1002 Fed Rcpts	-682.8											
1003 G/F Match	-600.0											

Reduce Medicaid payment rates by adjusting rate methodologies for such items as reasonableness of administrative costs, pay therapies through the physician fee schedule, pay the pharmacy directly for drugs administered in a hospital, eliminating Medicaid payment for empty beds, and other changes consistent with state and federal guidelines. This option would require regulatory change, corroboration within the department and with providers, and possible defense of the rate reductions in a legal environment. This change would reduce the amount of funds available to hospitals for supporting operations and furnishing services to the uninsured.

**Reduce Medicaid Pharmacy for Cost Avoidance**

Dec	-4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,400.0	0.0	0	0	0
1002 Fed Rcpts	-2,300.0											
1003 G/F Match	-2,100.0											

Reduced pharmacy costs are projected due to implementation of several cost avoidance policies including:

- ~ Mental Health Prescription Drug List
- ~ Clinical Edits for Opioids
- ~ DUR Interventions
- ~ Clinical Edit Anti-malarial
- ~ Generic Opioid
- ~ Dose Optimization

Pain specialists and nursing homes may object to some of these constraints. Dose optimization will require computer system changes. Adding a generic opioid will require regulation change.

**Reduce Excess Federal Authorization**

Dec	-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0.0	0	0	0
1002 Fed Rcpts	-50,000.0											

This decrement reduces the amount of excess federal authorization. The excess has built up over several years and this will rebalance the funds. There

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

**Component:** Medicaid Services (2077)  
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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

are several reasons for the excess.

First, the end of the 100% federally funded FairShare program left the component with an excess of federal authority. Some of the excess federal was reduced in 2007, but not all. This decrement removes the remainder of the FairShare-related federal authorization (approx. \$30 million).

Second, several of the refinancing activities in the department's base budget have not been approved by the federal Centers for Medicare and Medicaid Services; therefore, the federal revenue has not been received. This has led to an excess of federal authorization. Refinancing activities are those activities in existing programs currently funded with general funds that can be funded with Medicaid (approx. \$10 million).

Third, the proportion of federal revenue collected has not been as high as projected. Actual federal revenue is a dependent on the mix of eligible clients, utilization of services, and the federal matching rate. The federal matching rate has been decreasing over the last several years (from a high of 60.60% in FFY04 to 52.48% in FFY08). Additionally, as a result of limits to eligibility, the number of children whose claims are reimbursed at an enhanced rate (66.74% in FFY08) have been declining. This has resulted in the fund source authorization becoming unbalanced (approx. \$10 million).

**Eliminate Medicaid Exceptional Relief (Reg Chg)**

	Dec	-427.5	0.0	0.0	0.0	0.0	0.0	-427.5	0.0	0	0	0
1002 Fed Rcpts		-227.5										
1003 G/F Match		-200.0										

This proposal is to remove the option for special assistance limited Medicaid funding for distressed hospitals, nursing facilities, rural health clinics, and federally qualified health centers. This would require regulatory change and overcoming resistance from Alaska State Hospital and Nursing Home Association (ASHNHA) and individual facilities. Payments to facilities that are in financial jeopardy because Medicaid costs have increased faster than their rates are referred to as "Exceptional Relief".

As provided for in state regulations, if the facility's permanent payment rate does not allow reasonable access to care, the facility may apply for exceptional relief from the rate-setting methodology. The department does not make many exceptional relief payments and does so only after careful review of the facility's operation and finances. In the last few years over \$1.5 million was paid in exceptional relief.

The change could cause a distressed facility to seek alternative funding or go out of business, decreasing the availability of facility care to the general public including Medicaid patients.

**SFY08 Realized Cost Containment for Medicaid Acute Care**

	Dec	-9,677.4	0.0	0.0	0.0	0.0	0.0	-9,677.4	0.0	0	0	0
1002 Fed Rcpts		-6,677.4										
1004 Gen Fund		-3,000.0										

The Medicaid Services component funds acute health care services such as hospitals, physicians, pharmacy, dental and other Medicaid services such as premium assistance and supplemental hospital payments.

In FY06 services were provided services to approximately 122,000 beneficiaries at an average cost of \$379 per person per month. Claims grew 3% from FY04 to FY06.

Cost containment efforts begun in FY04 have successfully dampened the rate of growth in recent years especially in pharmacy. Growth in pharmacy

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

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

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

services slowed after implementation of a prescription drug list and Medicare's implementation of their new drug plan.

Implementation of cost containment and our continued savings from that effort give the department confidence that this type of savings will continue.

**Assume Federal Government Increases SCHIP FFY07 Funding**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,612.1										
1003 G/F Match		-2,612.1										

This request assumes that the federal government will take action to fully fund the State Children's Health Insurance Program (SCHIP), a part of Alaska's Medicaid program operated through Denali KidCare. The national SCHIP program is up for reauthorization in congress and some proposals should fix the flaw in the current national formula and allotment for Alaska. If the federal government does not take action, the department will need to seek a supplemental appropriation.

SCHIP helps reach uninsured children whose families earn too much to qualify for regular Medicaid but not enough to afford private coverage. Each month, SCHIP provides health coverage for about 9,000 uninsured children under age 19. Without this funding, low-income children now enrolled in Denali KidCare could lose their SCHIP health coverage and become uninsured.

The federal and state governments jointly fund SCHIP. Alaska's annual allotment has fluctuated between \$7 and \$11 million. Since Alaska's annual allotment represents only about 25% of our costs, we have relied heavily on unspent funds from other states which were redistributed to Alaska to maintain access to the enhanced FMAP. As more and more states have increased their SCHIP programs, there is less and less redistributed funding available and we do not anticipate any further redistributions.

The amount of funding depends on the federal SCHIP allotment which has not grown to keep pace with SCHIP expenditures. The federal medical assistance percentage, or FMAP, determines the amount of state matching funds. The state receives a higher, enhanced FMAP for SCHIP than for regular Medicaid; however, this enhanced reimbursement is capped at the SCHIP allotment. If costs exceed available SCHIP funds, claims are reimbursed at the lower, regular FMAP, resulting in reduced federal revenues. Alaska will have only 41% of the federal SCHIP funding needed to cover program expenditures in 2008, exhausting its SCHIP funds in the second quarter.

**Reverse DSH Increment Request for Hospital Uncompensated Care**

	Dec	-22,701.6	0.0	0.0	0.0	0.0	0.0	-22,701.6	0.0	0	0	0
1002 Fed Rcpts		-11,499.7										
1003 G/F Match		-11,201.9										

This decrement reverses the request in the Governor's budget for additional funding to allow the department to fully utilize its annual Medicaid Disproportionate Share Hospital (DSH) federal allotment by providing the necessary GF match. Hospitals that provide a disproportionately high share of care to persons who are uninsured or underinsured may qualify for DSH payments to help offset their loss of revenue for uncompensated charity care.

DSH uses the additional Medicaid funds to make payments to hospitals for the otherwise uncompensated cost of charity care for the uninsured or underinsured.

The number of uninsured adults has grown steadily since 2000. Many underinsured and uninsured patients wait to seek needed care until it becomes an emergency, increasing the cost of their care and placing pressure on the health care system. They are seriously impacted by waiting until they have a health care emergency - their recovery may take longer, and sometimes they will put their lives in jeopardy. The health care needs of the uninsured and underinsured have a huge impact on hospitals and other health care providers in Alaska, as well as on the Department of Health and Social Services. Many

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

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

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

Alaska hospitals have a high amount of uncompensated care. These hospitals often have low private caseloads and are thus less able to shift the cost of uncompensated care to privately insured patients.

The department does not currently have sufficient funding to expend the full allotment. Under federal and state laws, there are mandatory programs for qualifying hospitals that must be met: institutes for mental disease (such as Alaska Psychiatric Institute), Medicaid inpatient utilization, low-income DSH, single-point-of-entry psychiatric hospital, and designated evaluation and treatment hospitals. Without additional funding the department can only make the mandatory DSH payments.

Per federal regulation, Alaska's allotment of federal DSH funds increases by 16% each federal fiscal year; however, the level of funding in the state's budget for DSH has not increased in many years. The amount of state matching funds required each year is based on the regular FMAP, which is projected to average 53.22% for FY08 (57.58% from July-Sept. 2007 and 51.76% from Oct. 2007-June 2008). In FFY08 the allotment is projected to be \$19,186.7 (federal) which will require \$16,864.9 GF in matching funds to expend the full \$36,051.6. The increment of \$22,701.6 (11,499.7 fed/11,201.9 GF) was the difference between the amount allocated in the HCS Medicaid Services component for DSH of \$13,350.0 (\$7,686.9 federal/5,663.1 GF) and the amount needed to fully utilize the FFY08 allotment.

**FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-23,834.5											
1003 G/F Match	23,834.5											

This request replaces lost federal revenues resulting from a 5.1% decrease in the annual rate the federal government reimburses the state for Medicaid benefits that will take effect on October 1, 2007.

The federal and state governments jointly fund Medicaid. The federal fund reimbursement rate is set by the Centers for Medicare and Medicaid and is outside the control of the state government. One in five Alaskans is enrolled in Medicaid at some time each year. 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. By approving this change record the department will be able to continue to meet its mission of managing health care for Alaskans in need.

The amount of federal funds the state receives for its Medicaid program depends on a complex array of reimbursement rates, some of which change each October 1st with the start of a new federal fiscal year. The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. The FMAP rate is based on the state's national rank of per capita personal income but can be no less than 50%. Also affected are the State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC) which are part of Alaska's Medicaid program. Eligible claims for SCHIP and BCC are reimbursed at an enhanced FMAP rate which reduces the state share of costs by 30% over the regular FMAP.

The regular FMAP is projected to drop from 57.58% to 52.48% in FFY08 and the enhanced FMAP from 70.31% to 66.74%. The regular FMAP for SFY08 will average 53.76% across two federal fiscal years (57.58% from July-Sept. 2007 and 52.48% from Oct. 2007-June 2008). The enhanced FMAP for SFY08 will average 67.63% (70.31% from July-Sept. 2007 and 66.74% from Oct. 2007-June 2008). Approximately 68% of the Medicaid Services component's claims are reimbursed at the regular FMAP and another 3% at the enhanced FMAP. The remaining 29% is Indian Health Service or family planning and is not affected by the change in FMAP. The FFY08 change in FMAP will require an estimated \$23,834.5 increase in GF to replace the lost federal funds and maintain services at the current level.

<b>Totals</b>	<b>690,649.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>680,649.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

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

**RDU:** Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
		1,471.0										
	<b>Subtotal</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	28,666.8	4,503.7	94.8	23,832.3	115.0	121.0	0.0	0.0	51	0	0
1002 Fed Rcpts		20,262.4										
1003 G/F Match		7,384.0										
1004 Gen Fund		826.1										
1007 I/A Rcpts		3.4										
1189 Sr Care		190.9										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		0.3										
<b>ADN 06-7-0004 Medical Assistance Eligibility &amp; Insurance Coverage Ch96 SLA2006 (HB 426) (CH33 SLA2006 P42 L8)</b>												
	FisNot	190.3	0.0	0.0	190.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.2										
1003 G/F Match		95.1										
HB 426-This bill contains provisions that would help to ensure repayment to the Medicaid program for cases involving Medicaid recipients receiving settlements or judgments from third party payers.												
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		8.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>28,869.8</b>	<b>4,503.7</b>	<b>94.8</b>	<b>24,035.3</b>	<b>115.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670020 Transfer PCN 06-1864 from Epidemiology</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Health Care Services (HCS) processes over \$950 million in Medicaid claims per fiscal year. As federal oversight is increased with regards to claims payments and errors in claims payments, HCS has determined the need for a physician's clinical expertise in an effort to contain payment errors through clinical review. The Division of Public Health (DPH) is able to provide an exempt position to meet this need.												

## Change Record Detail - Multiple Scenarios With Description

### 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

**ADN 0670020 Transfer PCN 06-1984 from Certification & Licensing**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This vacant position was transferred from the Division of Public Health Certification and Licensing Component to the Division of Health Care Services Medical Assistance Administration component to develop a Medicaid Disease Management Program.

**ADN 0670020 Transfer to Personal Services in Support of Medicaid Management Information System Project Staff**

LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	4	0	10
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In January 2006, the Division of Health Care Services established a project team that is responsible for the final project phases of the Design, Development, and Implementation (DDI) of the Medicaid Management Information System (MMIS). Federal law requires all states participating in the Medicaid program to operate an automated claims processing system which must be certified by the federal government as a MMIS. A priority goal of the department is to transition to a new and updated MMIS system with minimum disruption to its service providers and clients. The new system must satisfy the needs of the state, medical service providers, and the clients they serve.

Information technology has greatly changed from the original MMIS general system design that was developed in 1986. Federal rules require fiscal agent contracts to be competitively bid. The current state fiscal agent legacy operations contract was negotiated and awarded to First Health Services Corporation (FHSC) in May, 1987. In August 2003, the department awarded a separate competitive bid contract for the DDI phase to FHSC. The project was approximately 70% complete when during the development and testing phase in September 2005, the contractor was unable to complete the project in a timely manner within the fixed bid cost. The result is the MMIS replacement project has been delayed from implementation.

Accordingly, the state has analyzed and revised its management structure applying the following key objectives: provide a unified and active project management approach, including expanded project staff to support the larger management role; enhance communications at the functional subject matter expert level; enable active management of key participants; and, consolidate the project into one location. The proposed project positions will work on the state's behalf in an effort to reach those key objectives.

New PCNs added: 06-#057 (06-T003) Full time (FT) Project Analyst, 06-#058 (06-T004) FT Project Analyst, 06-#056 (06-T005) FT Project Analyst, 06-#059 (06-T006) FT Project Analyst, 06-#060 (06N-06045) Non-Perm (NP) Project Coordinator, 06-#061 (06N-06046) NP Project Assistant, 06-#062 (06N-06043) NP College Intern IV, and 06-#063 (06N-06044) NP College Intern IV.

In addition, six non-perm positions were deleted in the FY07 Governor's budget request; these positions are being reinstated for the length of this project to provide back-fill support for subject matter expert staff temporarily filling the exempt positions. PCNs: 06-N024 Admin Asst, 06-N055 Medical Assistance Administrator (MAA) I, 06-N076 MAA III, 06-N077 MAA II, 06-N117 MAA II, and 06-N118 MAA III.

This transfer of funding authority from the services line to the personal services line is needed to fund the new MMIS-DDI positions. All positions are for the length of the project only; at this time the project completion date is 6/30/08. This strategy was not developed when the FY07 Governor's budget was prepared and submitted.

This transfer also provides partial funding to support the two positions transferred in from Public Health.

**ADN 0670020 Position Adjustment to Reflect Change in Personal Services**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	1
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A long-term non-perm Administrative Clerk I 06-#094 (PCN 06-N07001) is added to assist upper-level administrative managers with daily general clerical duties.

Exempt PCN 06-X109, Project Coordinator for the Payment Error Rate Measurement Program (PERM) is being deleted in FY07. However, the position is being reduced from full time to part-time to reflect the one month of active duty in FY07.

## Change Record Detail - Multiple Scenarios With Description

### 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

	<b>Subtotal</b>	<b>28,869.8</b>	<b>5,503.7</b>	<b>94.8</b>	<b>23,035.3</b>	<b>115.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>11</b>
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\*\*\*\*\* Changes From FY2007 Management Plan To FY2008 Governor \*\*\*\*\*

**Transfer Nursing Salary Market Based Pay**

	Trin	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										

This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in the FY07 budget by the legislature for the market based pay program as follows:

- Alaska Pioneer Homes Management \$14.8
- Alaska Pioneer Homes \$685.2
- Behavioral Health, Alaska Psychiatric Institute \$422.2
- Children's Services, Front Line Social Workers \$29.6
- Health Care Services, Medical Assistance Admin \$6.5
- Juvenile Justice, McLaughlin Youth Center \$30.2
- Juvenile Justice, Mat-Su Youth Facility \$10.6
- Juvenile Justice, Kenai Peninsula Youth \$4.5
- Juvenile Justice, Fairbanks Youth Facility \$19.4
- Juvenile Justice, Bethel Youth Facility \$15.7
- Juvenile Justice, Nome Youth Facility \$9.0
- Juvenile Justice, Johnson Youth Center \$11.4
- Public Assistance, Work Services \$14.3
- Public Health, Nursing \$810.2
- Public Health, Women, Children and Family Health \$3.5
- Public Health, Chronic Disease Prev and Health \$3.5
- Public Health, Epidemiology \$21.3
- Senior and Disability Services \$3.4

**Transfer Costs to Hearings and Appeals Component for Leased Space**

	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-30.0										
1004 Gen Fund		-30.0										

This is to transfer funds from Medical Assistance Administration to the Hearings and Appeals component. In the original transfer of the component, funds for leased space were not transferred. This corrects that action.

**Transfer funds for PCN 06-0640 to Administrative Support Services for MMIS Project Support**

	Trout	-95.1	-82.7	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-47.5										
1004 Gen Fund		-47.6										

This is to transfer funds to Administrative Support Services for PCN 06-0640 created in FY07. This position manages the MMIS project.

**Change Record Detail - Multiple Scenarios With Description**  
**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	
<b>Transfer funds to Administrative Support Services for JUCE and Oracle Databases Support</b>												
	Trout	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.0										
1004 Gen Fund		-13.0										
This is transfer funds for the JUCE and Oracle databases managed in Administrative Support Services.												
<b>Transfer funds to Personal Services to support State Medicaid Pharmacists Positions</b>												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
HB 485 placed state pharmacists in exempt status and increased the base wage salary in an effort to pay pharmacists fair-market salary and to assist the department with recruitment of new pharmacists.												
This change record transfers funds to support the salary increase of pharmacists and to keep the division within its vacancy factor range.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		0.1										
1004 Gen Fund		0.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.3												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	696.2	696.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		390.1										
1003 G/F Match		247.2										
1004 Gen Fund		58.9										
Retirement systems rate increases applicable to this component: \$696.2												
	<b>Subtotal</b>	<b>29,392.7</b>	<b>6,325.0</b>	<b>94.8</b>	<b>22,736.9</b>	<b>115.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>11</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Delete Vacant Positions</b>												
	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts		-2.5										
1003 G/F Match		-2.5										
This request deletes positions vacant for more than 1 year from this component. Because these positions have been vacant for over a year, the impact to the division's ability to provide direct services will be minimal.												
	<b>Totals</b>	<b>29,387.7</b>	<b>6,320.0</b>	<b>94.8</b>	<b>22,736.9</b>	<b>115.0</b>	<b>121.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>7</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Adult Preventative Dental Medicaid Svcs (541)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>ADN 06-7-0004 Adult Dental Prev Medicaid Svcs Ch 52 SLA2006 (HB105) (Ch33 P41 L20 &amp; Ch34 P34 L9)</b>												
	FisNot	2,633.0	0.0	0.0	0.0	0.0	0.0	2,633.0	0.0	0	0	0
1002 Fed Rcpts		1,988.3										
1003 G/F Match		219.7										
1092 MHTAAR		425.0										
<b>Subtotal</b>		<b>2,633.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,633.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>2,633.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,633.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Year 2 Fiscal Note (HB105) Adult Dental Prev Medicaid Svcs</b>												
	IncOTI	7,659.0	0.0	0.0	0.0	0.0	0.0	7,659.0	0.0	0	0	0
1002 Fed Rcpts		5,569.5										
1003 G/F Match		1,089.5										
1092 MHTAAR		1,000.0										

Under this bill, dental benefits for adults would be expanded to include preventative and restorative care up to a cap of \$1,150 per person annually.

This increment request is for Year 2 of the fiscal note to HB 105 (Ch. 52, SLA 2006) and is necessary to fund a full year of services.

Under this bill, Medicaid dental benefits for the 41,000 adults enrolled in the Medicaid program were expanded to include preventative and restorative care up to a cap of \$1,150 per person annually. Prior to the passage of HB 105 only emergency dental care was offered to relieve pain or to fight acute infection. This service expansion makes available such dental services for Medicaid eligible adults as exams, cleanings, tooth restorations or extractions, and upper or lower full dentures, in addition to the existing dental emergency services. The coverage level allows adult Alaskans to receive a complete set of dentures over a two-year period.

The bill has provisions in place to keep total program costs within the fiscal limits set by the legislature. There is an annual cap of \$1,150 for dental services for each individual, and a three-year sunset on the program which provides a trial period and an opportunity to evaluate the program. Medicaid program staff will monitor emergency dental service expenditures to assess the impact of preventive/restorative coverage in reducing emergency dental treatment needs.

The budget is based on about 15,800 Medicaid eligible adults receiving preventive and restorative dental services. Of these adults it is estimated about 3,950 Alaska Mental Health Trust Authority beneficiaries would receive these dental services and 5,100 Alaska Natives adults would receive services through the tribal dental programs. The budget estimate includes estimates for increased transportation costs as a result of the service expansion and factors for annual changes in utilization. This utilization increase is partially off-set under the assumption that some adults with longer program eligibility will have decreased treatment needs in later years.

FY2008 will be the first full year of services as implementation is not expected until the 4th quarter of FY2007.

This increment will help the department improve the following performance measures:

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Adult Preventative Dental Medicaid Svcs (2839)

**RDU:** Adult Preventative Dental Medicaid Svcs (541)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Dept-D-4--Provide quality management of health care coverage services providers and clients												
HCS-B---Provide affordable access to quality health care services to eligible Alaskans												
HCS-B--T1-Increase the number of providers												
DPH-A--Healthy people in healthy communities												
DPH-A--A4-Assure access to early preventative services and quality health care												
<b>Subtotal</b>		<b>10,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,292.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-233.9										
1003 G/F Match		233.9										
<b>Totals</b>		<b>10,292.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,292.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This request replaces lost federal revenues resulting from a 5.1% decrease in the annual rate the federal government reimburses the state for Medicaid benefits that will take effect on October 1, 2007. By approving this change record the department will be able to continue to meet its mission of managing health care for Alaskans in need.

The federal and state governments jointly fund Medicaid. The federal fund reimbursement rate is set by the Centers for Medicare and Medicaid and is outside the control of the state government. The amount of federal funds the state receives for its Medicaid program depends on a complex array of reimbursement rates, some of which change each October 1st with the start of a new federal fiscal year. The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. The FMAP rate is based on the state's national rank of per capita personal income but can be no less than 50%. Also affected are the State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC) which are part of Alaska's Medicaid program. Eligible claims for SCHIP and BCC are reimbursed at an enhanced FMAP rate which reduces the state share of costs by 30% over the regular FMAP.

The regular FMAP is projected to drop from 57.58% to 52.48% in FFY08. The regular FMAP for SFY08 will average 53.76% (57.58% from July-Sept. 2007 and 52.48% from Oct. 2007-June 2008). Approximately 63% of the Adult Preventative Dental Medicaid Services component's claims are reimbursed at the regular FMAP. The remaining 37% is Indian Health Service and is not affected by the change in FMAP. The FFY08 change in FMAP will require an estimated \$233.9 increase in GF to replace the lost federal funds and maintain services at the current level.

**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	13,645.9	11,355.1	2.9	1,253.5	800.7	15.0	218.7	0.0	152	0	3
1002 Fed Rcpts		64.5										
1004 Gen Fund		13,010.9										
1007 I/A Rcpts		411.0										
1037 GF/MH		159.5										
	<b>Subtotal</b>	<b>13,645.9</b>	<b>11,355.1</b>	<b>2.9</b>	<b>1,253.5</b>	<b>800.7</b>	<b>15.0</b>	<b>218.7</b>	<b>0.0</b>	<b>152</b>	<b>0</b>	<b>3</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670026 Transfer Services Authority to Other Facility Components</b>												
	Trout	-136.2	0.0	0.0	-136.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-136.2										
<p>This change record moves general fund contractual authority to other facility components for increases in infrastructure costs. The legislature approved an increase for these costs in this component for all of the facility components. This transaction is transferring that money to the other facility components based on current needs.</p> <p>Mat-Su Youth Facility: \$27.7            Kenai Peninsula Youth Facility: \$6.0            Fairbanks Youth Facility: \$17.9            Bethel Youth Facility: \$46.2            Nome Youth Facility: \$23.4            Johnson Youth Center: \$15.0</p>												
<b>ADN 0670026 Move Excess Federal Authority to the Mat-Su Youth Facility and Kenai Peninsula Youth Facility</b>												
	Trout	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.5										
<p>This change record moves excess federal authority from this component. A portion will be moved to Mat-Su Youth Facility (\$10.7) and to the Kenai Peninsula Youth Facility (\$3.8).</p>												
<b>ADN 0670026 Addition of Two Juvenile Justice Officer Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>PCNs 06-#064 and 06-#065, both Juvenile Justice Officer II positions, are needed to ensure the safety and security of both staff and residents on two of the cottages at the McLaughlin Youth Center during graveyard shifts. These positions will allow 15-minute room checks to be performed. Currently there is only one staff on duty during these times; performing the required roomchecks during these shifts is impossible without these additional staff, which leaves the division in a position of liability if something were to happen.</p>												
<b>ADN 0670026 Transfer Funding for Two Juvenile Justice Officer Positions from Probation Services</b>												
	Trin	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.7										

**Change Record Detail - Multiple Scenarios With Description**  
**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

This change record transfers funding for two new juvenile justice officer positions. These positions are needed to ensure the safety and security of both staff and residents on two of the cottages during the graveyard shift. These positions will allow required 15-minute room checks to be performed. Currently there is only one staff on duty during these times; performing roomchecks during these shifts is impossible without additional staff, leaving the division vulnerable to a liability risk were something to happen.

**ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services Component**

1004 Gen Fund	Trin	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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To better fund the travel line in each of the facility components, \$1.3 is being transferred from the Probation Services component to each of the facilities.

**ADN 0670026 Transfer Funding for Equipment to Probation Services**

1004 Gen Fund	Trout	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
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The Division of Juvenile Justice has very few funds to support equipment needs within the division. Moving this authority to the Probation Services component, which is where the Director's Office Section is located, will allow for a more equitable use of the equipment funds within the division.

<b>Subtotal</b>		<b>13,594.2</b>	<b>11,467.8</b>	<b>4.2</b>	<b>1,102.8</b>	<b>800.7</b>	<b>0.0</b>	<b>218.7</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**Transfer Nursing Salary Market Based Pay**

1004 Gen Fund	Trin	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in FY07 budget by the legislature for the Market Based Pay Program as follows:

- Alaska Pioneer Homes Management \$14.8
- Alaska Pioneer Homes \$685.2
- Behavioral Health, Alaska Psychiatric Institute \$422.2
- Children's Services, Front Line Social Workers \$29.6
- Health Care Services, Medical Assistance Admin \$6.5
- Juvenile Justice, McLaughlin Youth Center \$30.2
- Juvenile Justice, Mat-Su Youth Facility \$10.6
- Juvenile Justice, Kenai Peninsula Youth \$4.5
- Juvenile Justice, Fairbanks Youth Facility \$19.4
- Juvenile Justice, Bethel Youth Facility \$15.7
- Juvenile Justice, Nome Youth Facility \$9.0
- Juvenile Justice, Johnson Youth Center \$11.4
- Public Assistance, Work Services \$14.3
- Public Health, Nursing \$810.2
- Public Health, Women, Children and Family Health \$3.5
- Public Health, Chronic Disease Prev and Health \$3.5

**Change Record Detail - Multiple Scenarios With Description**  
**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	
Public Health, Epidemiology \$21.3 Senior and Disability Services \$3.4													
<b>FY 08 Retirement Systems Rate Increases</b>													
Inc		1,377.2	1,377.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1,365.8											
1037 GF/MH		11.4											
Retirement systems rate increases applicable to this component: \$1,377.2													
<b>Subtotal</b>		<b>15,001.6</b>	<b>12,875.2</b>	<b>4.2</b>	<b>1,102.8</b>	<b>800.7</b>	<b>0.0</b>	<b>218.7</b>	<b>0.0</b>	<b>154</b>	<b>0</b>	<b>3</b>	
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****													
<b>Behavioral Health Clinicians for McLaughlin Youth Center and Fairbanks Youth Facility</b>													
Inc		273.1	231.5	0.0	41.6	0.0	0.0	0.0	0.0	3	0	0	
1004 Gen Fund		83.9											
1092 MHTAAR		189.2											

This request includes funding for three Mental Health Clinicians (MHC). It is anticipated that the positions will include one MHC III in Anchorage; one MHC II in Anchorage and one MHC II in Fairbanks. The Mental Health Trust has agreed to fund two positions; the division is requesting enough general fund dollars to fund one position. Over the next year or two, three more mental health positions will be phased into the system.

Nationally, the trend to treat behavioral health residents in juvenile detention and treatment facilities is moving in two directions. Either complete units are being built at facilities to treat residents with these problems or staff is being hired to work with residents within existing facilities. The division (DJJ) is taking the latter approach.

National recommendations are that one MHC be on board for every 20 residents. Currently, at the McLaughlin Youth Center (MYC), we have one MHC for the entire facility (160 beds); at the Fairbanks Youth Facility, we currently have one MHC for 40 beds. By acquiring these three additional clinicians, the needs of the residents will be more fully met, as they will provide direct clinical services to youth as well as crisis intervention. The mental health clinicians will provide suicide risk assessment, conduct behavioral health evaluations, assist with treatment planning, provide individual and group counseling and referral to community services. They will be able to perform court-ordered evaluations and provide behavioral health staff training and consultation. In short, these clinicians will assist with identification of a youth's behavioral health needs, improve our ability to provide targeted behavioral health treatment and assist with transition and after-care planning back to the community. This added clinical capacity within DJJs facilities will help to ensure there is an appropriate and robust continuum of care for youth with behavioral health needs who are also involved with the juvenile justice system.

In 2001, DJJ reviewed the case files by hand for all youth served (1,318) on a particular day and recorded data related to DSM-IV diagnosis and other factors such as age, gender, race and number of prior delinquency reports. Of the 1,318 files reviewed, 42% (560) were identified as having a primary Axis I diagnosis. Of these, 40% also had a documented substance-related disorder. In 2006, DJJ added the ability to record DSM-IV diagnosis to the Alaska Juvenile Offender Management Information System (JOMIS). Preliminary data for 2006 indicate that 35% of youth served on a given day had at least one Axis I diagnosis. Of those, 85% had multiple diagnoses and 44% had a substance-related disorder.

Performance Measures:

Department Measure E, Outcome Statement #5: Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety.

**Change Record Detail - Multiple Scenarios With Description**  
**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
Target 1: Reduce percentage of juveniles who re-offend following release from institutional treatment facilities to less than 40% of the total												
Target 2: Reduce percentage of juveniles who re-offend following completion of formal court-ordered probation supervision to less than 20% of the total.												
<b>McLaughlin Youth Center Facility Staffing for Safety</b>												
	Inc	282.1	282.1	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		282.1										

The Division of Juvenile Justice (DJJ) requests additional funding to better staff the McLaughlin Youth Center (MYC) in Anchorage. The division is currently asking for five of the additional 19 Juvenile Justice Officer positions that are needed to provide the minimum staffing required to meet national practice standards for monitoring youth, ensuring the security and safety of residents and staff.

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

McLaughlin Youth Center is currently staffed at a ratio of 1.45 staff per duty post. This lower staffing ratio has resulted in a number of challenges.

The lower staff-resident ratio limits effective interactions with youth. This is demonstrated by MYCs outcomes in the national Performance-based Standards (PbS) quality assurance process. According to the most recent report on McLaughlin's performance (April 2006), the average amount of time residents of McLaughlin's program units engage in "idle time" (i.e., are not actively engaged with staff in treatment activities) was higher than the national average for this measure. The program units also reported higher use of room confinement/isolation of residents per 100 resident days than the national average. In contrast, at both Nome Youth Facility and Kenai Peninsula Youth Facility, which are staffed at a ratio approaching 1.76 staff per duty post, youth had lower average amounts of idle time than the national average and were lower than the national average in the use of room confinement/isolation per 100 resident days.

Higher staff-resident ratios at MYC would reduce the frequency and length of idle time and room confinement and allow for more effective interaction. When permanent staff have frequent opportunities to work with residents, problems can be identified and resolved before they pose a threat to safety. Juveniles feel safer, feel less exposed to unknown threats, and are less likely to act out and harm others.

The lower staff-resident ratio increases the likelihood that residents will harm themselves. With fewer staff to monitor and engage youth, the frequency and length of time that they are confined to their rooms is increased. When youth must be confined to their rooms, they still must be checked at a minimum of 15-minute intervals (National Commission on Correctional Health Care), and more frequently if they have expressed suicidal thoughts. At current staffing levels McLaughlin Youth Center is unable to conduct these checks on the routine basis needed to ensure resident safety in some of the treatment cottages.

The lower staff-resident ratio increases the need for non-permanent employees and overtime hours. In FY06, MYC utilized more than 10,900 hours of work from non-permanent employees and more than 5,700 hours of overtime. On just one unit alone, it is anticipated that non-perm and overtime costs to cover for inadequate staffing cost approximately \$61,000. At MYC, most of the hours and dollars attributed to insufficient staffing occur in the Center's detention and treatment units. Four of these positions would be placed in the detention units; one would be placed in a treatment unit.

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

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

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

The lower staff-resident ratio at McLaughlin decreases the consistency of services youth receive. The detention units at McLaughlin had to cancel school for their residents on more than a dozen occasions over the course of FY06 due to short staffing that prevented adequate supervision of residents attending the McLaughlin School. Workers on the unit most consistently filled to capacity at McLaughlin (the Detention II Unit) also report that inadequate staffing is a significant source of stress that appears directly related to the number of incidents of resident misconduct and assaults, as well as the amount of sick leave utilized by staff on the unit.

The hiring of five additional juvenile justice officers would begin to bring McLaughlin Youth Center into line with Alaska's staff-resident ratio and could be expected to result in the following positive outcomes:

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

References

"Staff/Inmate Ratios: Why It's so Hard to Get to the Bottom Line," by Barbara Krauth (Boulder, Colo.: National Institute of Corrections Information Center), 1988.

Alaska Administrative Code (7 AAC 52.130)

"Staffing Analysis Workbook for Jails," by Dennis R. Liebert and Rod Miller (Washington: National Institute of Corrections), 2003.

"Youth with Mental Health Needs: Issues and Emerging Responses," by Joseph J. Cocozza and Kathleen Skowyra, Juvenile Justice, Volume VII, Number 1 (U.S. Office of Juvenile Justice and Delinquency Prevention: Washington), April 2000.

Standards for Health Services in Juvenile Detention and Confinement Facilities published by the National Commission on Correctional Health Care 2004.

Performance Measures:

Department Measure E, Outcome Statement #5:

Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety.

Target 1: Reduce percentage of juveniles who re-offend following release from institutional treatment facilities to less than 40% of the total.

Target 2: Reduce percentage of juveniles who re-offend following completion of formal court-ordered probation supervision to less than 20% of the total.

<b>Totals</b>	<b>15,556.8</b>	<b>13,388.8</b>	<b>4.2</b>	<b>1,144.4</b>	<b>800.7</b>	<b>0.0</b>	<b>218.7</b>	<b>0.0</b>	<b>162</b>	<b>0</b>	<b>3</b>
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**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,770.1	1,517.4	1.9	140.2	106.2	0.0	4.4	0.0	20	0	1
1002 Fed Rcpts		9.3										
1004 Gen Fund		1,729.8										
1007 I/A Rcpts		31.0										
	<b>Subtotal</b>	<b>1,770.1</b>	<b>1,517.4</b>	<b>1.9</b>	<b>140.2</b>	<b>106.2</b>	<b>0.0</b>	<b>4.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670026 Transfer In Federal Authority from McLaughlin Youth Center</b>												
	Trin	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.7										
This change record transfers in federal authority from McLaughlin Youth Center to account for expected receipts in FY07.												
<b>ADN 0670026 Transfer Authority for Services from McLaughlin Youth Center</b>												
	Trin	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										
This change record transfers in \$27.7 for increased infrastructure costs for this component. These funds are being transferred from McLaughlin Youth Center as this is where the increment was posted.												
<b>ADN 0670026 Increase Travel Line with Funds Transferred from the Probation Services Component</b>												
	Trin	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
To better fund the travel line in each of the facility components, \$1.3 is being transferred from the Probation Services component to each of the facilities.												
	<b>Subtotal</b>	<b>1,809.8</b>	<b>1,528.1</b>	<b>3.2</b>	<b>167.9</b>	<b>106.2</b>	<b>0.0</b>	<b>4.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in FY07 budget by the legislature for the Market Based Pay Program as follows:												
Alaska Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												

**Change Record Detail - Multiple Scenarios With Description**  
**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
Health Care Services, Medical Assistance Admin		\$6.5										
Juvenile Justice, McLaughlin Youth Center		\$30.2										
Juvenile Justice, Mat-Su Youth Facility		\$10.6										
Juvenile Justice, Kenai Peninsula Youth		\$4.5										
Juvenile Justice, Fairbanks Youth Facility		\$19.4										
Juvenile Justice, Bethel Youth Facility		\$15.7										
Juvenile Justice, Nome Youth Facility		\$9.0										
Juvenile Justice, Johnson Youth Center		\$11.4										
Public Assistance, Work Services		\$14.3										
Public Health, Nursing		\$810.2										
Public Health, Women, Children and Family Health		\$3.5										
Public Health, Chronic Disease Prev and Health		\$3.5										
Public Health, Epidemiology		\$21.3										
Senior and Disability Services		\$3.4										
<b>Transfer Personal Service Funding from Probation Services to Mat-Su Youth Facility</b>												
1004 Gen Fund	Trin	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer of funding from Probation Services is necessary to properly fund Mat-Su Youth Facility for expected FY08 salaries and vacancies in this component. Currently, we are seeing very little turnover; as longevity of employees continues, salaries continue to increase.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1004 Gen Fund	Inc	187.7	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$187.7												
<b>Subtotal</b>		<b>2,043.0</b>	<b>1,761.3</b>	<b>3.2</b>	<b>167.9</b>	<b>106.2</b>	<b>0.0</b>	<b>4.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,043.0</b>	<b>1,761.3</b>	<b>3.2</b>	<b>167.9</b>	<b>106.2</b>	<b>0.0</b>	<b>4.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,497.5	1,252.8	4.0	115.5	121.4	0.0	3.8	0.0	17	1	1
1002 Fed Rcpts		5.7										
1004 Gen Fund		1,471.8										
1007 I/A Rcpts		20.0										
	<b>Subtotal</b>	<b>1,497.5</b>	<b>1,252.8</b>	<b>4.0</b>	<b>115.5</b>	<b>121.4</b>	<b>0.0</b>	<b>3.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670026 Transfer In Federal Authority from McLaughlin Youth Center and Probation Services</b>												
	Trin	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
This change record transfers federal authority from the McLaughlin Youth Center (\$3.8) and Probation Services (\$3.8) so that this component has enough authority to account for expected federal revenue collections.												
<b>ADN 0670026 Transfer Services Authority from the McLaughlin Youth Center</b>												
	Trin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
This change record transfers in \$6.0 for increased infrastructure costs for this component. These funds are being transferred from McLaughlin Youth Center as this is where the increment was posted.												
<b>ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services</b>												
	Trin	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
To better fund the travel line in each of the facility components, \$1.3 is being transferred from the Probation Services component to each of the facilities.												
	<b>Subtotal</b>	<b>1,512.4</b>	<b>1,252.8</b>	<b>5.3</b>	<b>129.1</b>	<b>121.4</b>	<b>0.0</b>	<b>3.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in FY07 budget by the legislature for the Market Based Pay Program as follows:												
Alaska Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												

**Change Record Detail - Multiple Scenarios With Description**  
**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
Children's Services, Front Line Social Workers \$29.6												
Health Care Services, Medical Assistance Admin \$6.5												
Juvenile Justice, McLaughlin Youth Center \$30.2												
Juvenile Justice, Mat-Su Youth Facility \$10.6												
Juvenile Justice, Kenai Peninsula Youth \$4.5												
Juvenile Justice, Fairbanks Youth Facility \$19.4												
Juvenile Justice, Bethel Youth Facility \$15.7												
Juvenile Justice, Nome Youth Facility \$9.0												
Juvenile Justice, Johnson Youth Center \$11.4												
Public Assistance, Work Services \$14.3												
Public Health, Nursing \$810.2												
Public Health, Women, Children and Family Health \$3.5												
Public Health, Chronic Disease Prev and Health \$3.5												
Public Health, Epidemiology \$21.3												
Senior and Disability Services \$3.4												
<b>Transfer Personal Service Funding from Probation Services to Kenai Youth Facility</b>												
1004 Gen Fund	Trin	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer of funding from Probation Services is necessary to properly fund the Kenai Peninsula Youth Facility for expected FY08 salaries and vacancies in this component. Currently, we are seeing very little turnover; as longevity of employees continues, salaries continue to increase.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1004 Gen Fund	Inc	158.1	158.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$158.1												
<b>Subtotal</b>		<b>1,715.1</b>	<b>1,455.5</b>	<b>5.3</b>	<b>129.1</b>	<b>121.4</b>	<b>0.0</b>	<b>3.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>1,715.1</b>	<b>1,455.5</b>	<b>5.3</b>	<b>129.1</b>	<b>121.4</b>	<b>0.0</b>	<b>3.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,568.1	2,978.7	3.6	264.9	271.9	0.0	49.0	0.0	37	0	1
1002 Fed Rcpts		20.8										
1004 Gen Fund		3,362.5										
1007 I/A Rcpts		89.8										
1037 GF/MH		95.0										
	<b>Subtotal</b>	<b>3,568.1</b>	<b>2,978.7</b>	<b>3.6</b>	<b>264.9</b>	<b>271.9</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670026 Transfer Services Authority from McLaughlin Youth Center</b>												
	Trin	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
This change record transfers in \$17.9 for increased infrastructure costs for this component. These funds are being transferred from McLaughlin Youth Center as this is where the increment was posted.												
<b>ADN 0670026 Realign Funding to Meet Operational Needs</b>												
	LIT	0.0	-30.9	0.0	30.9	0.0	0.0	0.0	0.0	0	0	0
To properly fund the utility expenditure item, a transfer from the personal services line is necessary.												
<b>ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services</b>												
	Trin	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
To better fund the travel line in each of the facility components, \$1.3 is being transferred from the Probation Services component to each of the facilities.												
	<b>Subtotal</b>	<b>3,587.3</b>	<b>2,947.8</b>	<b>4.9</b>	<b>313.7</b>	<b>271.9</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in FY07 budget by the legislature for the Market Based Pay Program as follows:												
Alaska Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												
Health Care Services, Medical Assistance Admin \$6.5												

**Change Record Detail - Multiple Scenarios With Description**  
**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	
Juvenile Justice, McLaughlin Youth Center		\$30.2											
Juvenile Justice, Mat-Su Youth Facility		\$10.6											
Juvenile Justice, Kenai Peninsula Youth		\$4.5											
Juvenile Justice, Fairbanks Youth Facility		\$19.4											
Juvenile Justice, Bethel Youth Facility		\$15.7											
Juvenile Justice, Nome Youth Facility		\$9.0											
Juvenile Justice, Johnson Youth Center		\$11.4											
Public Assistance, Work Services		\$14.3											
Public Health, Nursing		\$810.2											
Public Health, Women, Children and Family Health		\$3.5											
Public Health, Chronic Disease Prev and Health		\$3.5											
Public Health, Epidemiology		\$21.3											
Senior and Disability Services		\$3.4											
<b>Transfer Personal Service Funding from Probation Services to Fairbanks Youth Facility</b>													
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer of funding from Probation Services is necessary to properly fund the Fairbanks Youth Facility for expected FY08 salaries and vacancies in this component. Currently, we are seeing very little turnover; as longevity of employees continues, salaries continue to increase.													
<b>FY 08 Retirement Systems Rate Increases</b>													
1004 Gen Fund	Inc	357.5	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.9											
Retirement systems rate increases applicable to this component: \$368.4													
<b>Subtotal</b>		<b>3,985.1</b>	<b>3,345.6</b>	<b>4.9</b>	<b>313.7</b>	<b>271.9</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>1</b>	
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****													
<b>Totals</b>		<b>3,985.1</b>	<b>3,345.6</b>	<b>4.9</b>	<b>313.7</b>	<b>271.9</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>1</b>	

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,055.7	2,711.8	6.5	204.1	103.3	0.0	30.0	0.0	27	0	1
1002 Fed Rcpts		76.2										
1004 Gen Fund		2,875.5										
1007 I/A Rcpts		48.3										
1037 GF/MH		55.7										
	<b>Subtotal</b>	<b>3,055.7</b>	<b>2,711.8</b>	<b>6.5</b>	<b>204.1</b>	<b>103.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670026 Transfer Excess Federal Authority to Delinquency Prevention</b>												
	Trout	-46.2	0.0	0.0	-46.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.2										
This change record transfers excess federal authority to the Delinquency Prevention component. This will bring the federal revenue authority in line with expected collections for FY07.												
<b>ADN 0670026 Transfer Services Authority from McLaughlin Youth Center</b>												
	Trin	46.2	0.0	0.0	46.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.2										
This change record transfers in \$46.2 of general fund authority from the McLaughlin Youth Center to cover increased infrastructure costs for this component. These funds are being transferred from McLaughlin Youth Center as this is where the increment posted.												
<b>ADN 0670026 Realign Funding to Meet Operational Needs</b>												
	LIT	0.0	-23.3	0.0	23.3	0.0	0.0	0.0	0.0	0	0	0
This transfers authority from the personal services line to appropriately fund utilities.												
<b>ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services</b>												
	Trin	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
To better fund the travel line in each of the facility components, \$1.3 is being transferred from the Probation Services component to each of the facilities.												
	<b>Subtotal</b>	<b>3,057.0</b>	<b>2,688.5</b>	<b>7.8</b>	<b>227.4</b>	<b>103.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										

This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in FY07 budget by the legislature for the

**Change Record Detail - Multiple Scenarios With Description**  
**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
Market Based Pay Program as follows:												
Alaska Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												
Health Care Services, Medical Assistance Admin \$6.5												
Juvenile Justice, McLaughlin Youth Center \$30.2												
Juvenile Justice, Mat-Su Youth Facility \$10.6												
Juvenile Justice, Kenai Peninsula Youth \$4.5												
Juvenile Justice, Fairbanks Youth Facility \$19.4												
Juvenile Justice, Bethel Youth Facility \$15.7												
Juvenile Justice, Nome Youth Facility \$9.0												
Juvenile Justice, Johnson Youth Center \$11.4												
Public Assistance, Work Services \$14.3												
Public Health, Nursing \$810.2												
Public Health, Women, Children and Family Health \$3.5												
Public Health, Chronic Disease Prev and Health \$3.5												
Public Health, Epidemiology \$21.3												
Senior and Disability Services \$3.4												
<b>Realign Funding to Meet Operational Needs</b>												
LIT		0.0	-45.7	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves funds from the 71000 line to the 73000 line to appropriately fund the contractual expenditures, including utility costs and interdepartmental chargeback costs.												
<b>FY 08 Retirement Systems Rate Increases</b>												
Inc		331.3	331.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		329.5										
1037 GF/MH		1.8										
Retirement systems rate increases applicable to this component: \$331.3												
<b>Subtotal</b>		<b>3,404.0</b>	<b>2,989.8</b>	<b>7.8</b>	<b>273.1</b>	<b>103.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Delete Long-Term Vacant Position</b>												
Dec		-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-76.2										
Delete one position in order to reduce general fund spending in the FY08 budget. This position has been difficult to fill since it was last vacated.												
<b>Totals</b>		<b>3,327.8</b>	<b>2,913.6</b>	<b>7.8</b>	<b>273.1</b>	<b>103.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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

**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,873.3	1,696.9	5.8	95.2	50.4	0.0	25.0	0.0	18	1	1
1002 Fed Rcpts		32.5										
1004 Gen Fund		1,840.8										
	<b>Subtotal</b>	<b>1,873.3</b>	<b>1,696.9</b>	<b>5.8</b>	<b>95.2</b>	<b>50.4</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670026 Transfer Authority from Ketchikan Regional Youth Facility and the McLaughlin Youth Center</b>												
	Trin	43.3	23.3	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.3										
This change record transfers general fund authority from the Ketchikan Regional Youth Facility (\$19.9) to the the Nome Youth Facility to cover anticipated costs. In addition, this change record transfers general fund authority from the McLaughlin Youth Center (\$23.4) for increased infrastructure costs and personal services costs.												
<b>ADN 0670026 Transfer Excess Federal Authority to Delinquency Prevention</b>												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.0										
This change records transfers excess federal authority to the Delinquency Prevention component.												
<b>ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services</b>												
	Trin	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
To better fund the travel line in each of the facility components, \$1.3 is being transferred from the Probation Services component to each of the facilities.												
	<b>Subtotal</b>	<b>1,897.9</b>	<b>1,720.2</b>	<b>7.1</b>	<b>95.2</b>	<b>50.4</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in FY07 budget by the legislature for the Market Based Pay Program as follows:												
Alaska Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												

**Change Record Detail - Multiple Scenarios With Description**  
**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
Health Care Services, Medical Assistance Admin		\$6.5										
Juvenile Justice, McLaughlin Youth Center		\$30.2										
Juvenile Justice, Mat-Su Youth Facility		\$10.6										
Juvenile Justice, Kenai Peninsula Youth		\$4.5										
Juvenile Justice, Fairbanks Youth Facility		\$19.4										
Juvenile Justice, Bethel Youth Facility		\$15.7										
Juvenile Justice, Nome Youth Facility		\$9.0										
Juvenile Justice, Johnson Youth Center		\$11.4										
Public Assistance, Work Services		\$14.3										
Public Health, Nursing		\$810.2										
Public Health, Women, Children and Family Health		\$3.5										
Public Health, Chronic Disease Prev and Health		\$3.5										
Public Health, Epidemiology		\$21.3										
Senior and Disability Services		\$3.4										
<b>Transfer Personal Service Funding from Probation Services to Nome Youth Facility</b>												
1004 Gen Fund	Trin	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer of funding from Probation Services is necessary to properly fund the Nome Youth Facility for expected FY08 salaries. Although we do have vacancies in this component, the recommended vacancy rate for a component with 18 full-time staff is 1-4%. This adjustment brings the component to a 4% vacancy rate.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1004 Gen Fund	Inc	207.8	207.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$207.8												
<b>Subtotal</b>		<b>2,165.2</b>	<b>1,987.5</b>	<b>7.1</b>	<b>95.2</b>	<b>50.4</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,165.2</b>	<b>1,987.5</b>	<b>7.1</b>	<b>95.2</b>	<b>50.4</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,789.9	2,288.8	2.2	210.4	228.0	0.0	60.5	0.0	31	0	2
1002 Fed Rcpts		33.5										
1004 Gen Fund		2,679.8										
1007 I/A Rcpts		76.6										
<b>Subtotal</b>		<b>2,789.9</b>	<b>2,288.8</b>	<b>2.2</b>	<b>210.4</b>	<b>228.0</b>	<b>0.0</b>	<b>60.5</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670026 Move Excess Federal Authority to Delinquency Prevention</b>												
	Trout	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
This change record moves excess federal authority to the Delinquency Prevention component. This will bring federal authorization in line with expected revenue collections for FY07.												
<b>ADN 0670026 Transfer Authority from McLaughlin Youth Center</b>												
	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
This change record transfers in \$15.0 for increased infrastructure costs for this component. These funds are being transferred from McLaughlin Youth Center as this is where the increment was posted.												
<b>ADN 0670026 Realign Funding to Meet Operational Needs</b>												
	LIT	0.0	-22.2	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves \$22.2 from personal services to the services line to more appropriately fund the utility expenses for this component.												
<b>ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services</b>												
	Trin	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
To better fund the travel line in each of the facility components, \$1.3 is being transferred from the Probation Services component to each of the facilities.												
<b>Subtotal</b>		<b>2,802.9</b>	<b>2,263.3</b>	<b>3.5</b>	<b>247.6</b>	<b>228.0</b>	<b>0.0</b>	<b>60.5</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										

This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in FY07 budget by the legislature for the Market Based Pay Program as follows:

**Change Record Detail - Multiple Scenarios With Description**  
**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 Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												
Health Care Services, Medical Assistance Admin \$6.5												
Juvenile Justice, McLaughlin Youth Center \$30.2												
Juvenile Justice, Mat-Su Youth Facility \$10.6												
Juvenile Justice, Kenai Peninsula Youth \$4.5												
Juvenile Justice, Fairbanks Youth Facility \$19.4												
Juvenile Justice, Bethel Youth Facility \$15.7												
Juvenile Justice, Nome Youth Facility \$9.0												
Juvenile Justice, Johnson Youth Center \$11.4												
Public Assistance, Work Services \$14.3												
Public Health, Nursing \$810.2												
Public Health, Women, Children and Family Health \$3.5												
Public Health, Chronic Disease Prev and Health \$3.5												
Public Health, Epidemiology \$21.3												
Senior and Disability Services \$3.4												
<b>Transfer Personal Service Funding from Probation Services to Johnson Youth Center</b>												
Trin		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
To get the vacancy factor down to a more reasonable percentage, this transfer of general fund dollars from the Probation Services component is necessary.												
<b>FY 08 Retirement Systems Rate Increases</b>												
Inc		284.6	284.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.6										
Retirement systems rate increases applicable to this component: \$284.6												
<b>Subtotal</b>		<b>3,118.9</b>	<b>2,579.3</b>	<b>3.5</b>	<b>247.6</b>	<b>228.0</b>	<b>0.0</b>	<b>60.5</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>2</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Johnson Youth Center Facility Staffing for Safety</b>												
Inc		56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.4										

The Division of Juvenile Justice (DJJ) is requesting an increment in the amount of \$56.4 to acquire one additional Juvenile Justice Officer at the Johnson Youth Center (JYC) in Juneau. Although JYC is in need of three additional Juvenile Justice Officer positions to meet national practice standards for monitoring youth and ensuring safety and security of residents and staff, we are only asking for one of the positions at this time. The other two positions will be phased into the system over the next few years.

**Change Record Detail - Multiple Scenarios With Description**  
**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

This request is in keeping with the division's commitment to base decisions on resource needs on recommended practices and data based evidence. The National Institute of Corrections recommends that juvenile justice agencies determine their staffing patterns based on a variety of factors such as the agency's mission and the needs of the population served. Alaska regulation requires that juvenile facilities must be staffed to no less than one worker for every 10 residents during active hours and no less than one worker for every 20 residents during sleeping hours. To ensure that facilities are meeting these requirements even when individual workers are called away from their posts, (such as when they need to tend to a youth acting out, participate in training, take earned leave, or deliver a youth to a court appearance), the Division of Juvenile Justice has followed national recommendations to develop a "shift relief factor." Alaska's shift relief factor is 1.76, meaning that for every shift position in a juvenile facility, 1.76 individuals are required to ensure adequate staffing at that position at all times. Thus to adequately staff a facility that requires 10 workers on duty at any given moment, the facility actually needs to have 17.6 individuals available to work (10 x 1.76 = 17.6). This factor has guided the Division's calculation of the number of staff needed for the facilities constructed or renovated in the recent past, and now serves to point out the need for additional staff positions at Johnson Youth Center and three other juvenile facilities in Alaska.

Johnson Youth Center is currently staffed at a ratio of 1.56 staff per duty post. This lower staffing ratio has resulted in a number of challenges:

The lower staff-resident ratio limits effective interactions with youth. This is demonstrated by JYCs performance in the national Performance-based Standards (PbS) quality assurance process. According to the most recent report on JYCs performance (April 2006), the average amount of time residents of JYCs program unit engage in "idle time" (i.e., are not actively engaged with staff in treatment activities) is higher than the national average for this measure. (In contrast, at both Nome Youth Facility and Kenai Peninsula Youth Facility, which are staffed at a ratio approaching 1.76 staff per duty post, youth had lower average "idle time" than the national average.)

Higher staff-resident ratios at JYC would reduce the frequency and length of idle time and allow for more effective interaction. When staff have many opportunities to work with residents, problems can be identified and resolved before they pose a threat to safety. Juveniles feel safer, feel less exposed to unknown threats, and are less likely to act out and harm others.

The lower staff-resident ratio increases the likelihood that residents will harm themselves. With fewer staff to monitor and engage youth, the frequency and length of time that they are confined to their rooms is increased. When youth must be confined to their rooms, they still must be checked at a minimum of 15-minute intervals (National Commission on Correctional Health Care), and more frequently if they have expressed suicidal thoughts. At current staffing levels JYC is unable to conduct these checks on the routine basis needed to ensure resident safety.

The lower staff-resident ratio increases the need for non-permanent employees and overtime hours. In FY06, JYC utilized more than 4,200 hours of work from non-permanent employees or overtime. A portion of these hours were incurred to make up for the lack of permanent direct line staff.

The lower staff-resident ratio at Johnson Youth Center (JYC) decreases the consistency of services youth receive. This past year, the lack of adequate supervision at JYC allowed one resident to escape and another resident to bring contraband (drugs) onto the facility grounds. According to the Performance-based Standards report for April 2006, staff self-reports demonstrated that employees were concerned for their personal safety at a level that exceeded the national average. The potential of two new community partnerships (Boys and Girls Cub and Big Brothers Big Sisters) has been limited to date due to the lack of staff at JYC that can be made available to assist with the start up and implementation of these programs.

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

- a) Increased interactions of staff with institutionalized youth, resulting in better outcomes and lower likelihood of recidivism;
- b) Reduced room confinement and isolation of youth;
- c) Decreased idle hours for youth;
- d) Increased ability to provide continuous, regular monitoring of youth at all shifts, decreasing the risk of suicide attempts;
- e) Decreased need for non-permanent employees and overtime hours by existing staff;

**Change Record Detail - Multiple Scenarios With Description**  
**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	
f) Increased ability to conduct school and other activities according to schedule; g) Decreased incidence of resident misconduct and assault, and staff sick leave. h) Decrease staff concern for personal safety; i) Increase effectiveness of partnerships with Boys and Girls Club and Big Brothers Big Sisters.													
References: "Staff/Inmate Ratios: Why It's so Hard to Get to the Bottom Line," by Barbara Krauth (Boulder, Colo.: National Institute of Corrections Information Center), 1988.  Alaska Administrative Code (7 AAC 52.130)  "Staffing Analysis Workbook for Jails," by Dennis R. Liebert and Rod Miller (Washington: National Institute of Corrections), 2003.  "Youth with Mental Health Needs: Issues and Emerging Responses," by Joseph J. Cocozza and Kathleen Skowyra, Juvenile Justice, Volume VII, Number 1 (U.S. Office of Juvenile Justice and Delinquency Prevention: Washington), April 2000.  Standards for Health Services in Juvenile Detention and Confinement Facilities published by the National Commission on Correctional Health Care 2004.  Performance Measures:  Department Measure E, Outcome Statement #5: Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety. Target 1: Reduce percentage of juveniles who re-offend following release from institutional treatment facilities to less than 40% of the total. Target 2: Reduce percentage of juveniles who re-offend following completion of formal court-ordered probation supervision to less than 20% of the total.													
		<b>Totals</b>	3,175.3	2,635.7	3.5	247.6	228.0	0.0	60.5	0.0	32	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,280.1	1,089.4	2.2	96.1	86.4	0.0	6.0	0.0	14	1	1
1002 Fed Rcpts		17.1										
1004 Gen Fund		1,243.0										
1007 I/A Rcpts		20.0										
	<b>Subtotal</b>	<b>1,280.1</b>	<b>1,089.4</b>	<b>2.2</b>	<b>96.1</b>	<b>86.4</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 00670026 Transfer Federal Authority from Probation Services</b>												
	Trin	47.9	23.3	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.9										
This change record transfers in federal authority to cover anticipated collections for FY07.												
<b>ADN 0670026 Transfer Authority to the Nome Youth Facility</b>												
	Trout	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
This change record transfers general fund authority from this component to the Nome Youth Facility component for anticipated needs.												
<b>ADN 0670026 Increase Travel Line with Funds Transferred from Probation Services</b>												
	Trin	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
To better fund the travel line in each of the facility components, \$1.3 is being transferred from the Probation Services component to each of the facilities.												
	<b>Subtotal</b>	<b>1,309.4</b>	<b>1,092.8</b>	<b>3.5</b>	<b>120.7</b>	<b>86.4</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Personal Service Funding from Probation Services to Ketchikan Regional Youth Facility</b>												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
To get the vacancy factor down to a more reasonable percentage, this transfer of general fund dollars from the Probation Services component is necessary.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.0										

Retirement systems rate increases applicable to this component: \$133.0

**Change Record Detail - Multiple Scenarios With Description**  
**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
<b>Subtotal</b>		<b>1,462.4</b>	<b>1,245.8</b>	<b>3.5</b>	<b>120.7</b>	<b>86.4</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Ketchikan Regional Youth Facility Staffing for Safety</b>												
Inc		56.4	56.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.4										

The Division of Juvenile Justice (DJJ) is requesting \$56.4 to acquire one additional Juvenile Justice Officer at the Ketchikan Regional Youth facility (KRYF). Although this facility is in need of two Juvenile Justice Officer positions to provide the minimum staffing required to meet national practice standards for monitoring youth, ensuring the security and safety of residents and staff, we are only asking for one at this time.

This request is in keeping with the division's commitment to base decisions on resource needs on recommended practices and data based evidence. The National Institute of Corrections recommends that juvenile justice agencies determine their staffing patterns based on a variety of factors such as the agency's mission and the needs of the population served. Alaska regulation requires that juvenile facilities must be staffed to no less than one worker for every 10 residents during active hours and no less than one worker for every 20 residents during sleeping hours. To ensure that facilities are meeting these requirements even when individual workers are called away from their posts, (such as when they need to tend to a youth acting out, participate in training, take sick leave, or deliver a youth to a court appearance), the Division of Juvenile Justice has followed national recommendations to develop a "shift relief factor." Alaska's shift relief factor is 1.76, meaning that for every shift position in a juvenile facility, 1.76 individuals are required to ensure adequate staffing at that position at all times. Thus to adequately staff a facility that requires 10 workers on duty at any given moment, the facility actually needs to have 17.6 individuals available to work (10 x 1.76 = 17.6). This factor has guided the Division's calculation of the number of staff needed for the facilities constructed or renovated in the recent past, and now serves to point out the need for additional staff positions at Ketchikan Regional Youth Facility and three other juvenile facilities in Alaska.

Ketchikan Regional Youth Facility is currently staffed at a ratio of 1.49 staff per duty post. This lower staffing ratio has resulted in a number of challenges:

The lower staff-resident ratio limits effective interactions with youth. The facility consists of two units, a Detention Unit where youth are brought while awaiting a court appearance for an offense; and a Crisis Stabilization Unit, where youth are held in a non-secure setting to deal with mental health and other crisis needs. The crisis stabilization unit requires staff to spend a significant amount of time lining up services for youth and helping them access these services. Short staffing requires staff to forego many of these meetings or treatment related skill-building activities to stay behind at the facility to assure minimum safety and security.

The lower staff-resident ratio increases the likelihood that residents will harm themselves. With fewer staff to monitor and engage youth, the frequency and length of time that they are confined to their rooms is increased. When youth must be confined to their rooms, they still must be checked at a minimum of 15-minute intervals (National Commission on Correctional Health Care), and more frequently if they have expressed suicidal thoughts. At current staffing levels KRYF would be able to provide these room checks but unable to conduct any additional treatment programming or activities. This past year, employees on the Crisis Stabilization Unit routinely were needed to assist staff in the Detention Unit, creating situations where youth in the Crisis Stabilization were unsupervised by direct contact for lengths of time, which increased the risk of harm or undetected misconduct.

The lower staff-resident ratio increases the need for non-permanent employees and overtime hours. In FY06, KRYF utilized more than 2,400 hours of work from non-permanent employees or overtime. A portion of these hours were incurred to make up for the lack of permanent direct line staff.

The lower staff-resident ratio at Ketchikan Regional Youth Facility decreases the consistency of services youth receive. The potential of new community partnerships, such as for community work service projects and victim-offender mediation has been limited due to the lack of staff at KRYF that can be made available to assist with the start up and implementation of these programs.

**Change Record Detail - Multiple Scenarios With Description**  
**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

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

- a) Increased interactions of staff with institutionalized youth, resulting in better outcomes and lower likelihood of recidivism;
- b) Reduced room confinement and isolation of youth.;
- c) Decreased idle hours for youth;
- d) Increased ability to provide continuous, regular monitoring of youth at all shifts, decreasing the risk of suicide attempts;
- e) Decreased need for non-permanent employees and overtime hours by existing staff;
- f) Increased ability to conduct school and other activities according to schedule;
- g) Decreased incidence of resident misconduct and assault, and staff sick leave.
- h) Decrease staff concern for personal safety;
- i) Increase partnerships with agencies that can benefit juveniles and victims, such as victim-offender mediation.

**References:**

"Staff/Inmate Ratios: Why It's so Hard to Get to the Bottom Line," by Barbara Krauth (Boulder, Colo.: National Institute of Corrections Information Center), 1988.

Alaska Administrative Code (7 AAC 52.130)

"Staffing Analysis Workbook for Jails," by Dennis R. Liebert and Rod Miller (Washington: National Institute of Corrections), 2003.

"Youth with Mental Health Needs: Issues and Emerging Responses," by Joseph J. Coccozza and Kathleen Skowyra, Juvenile Justice, Volume VII, Number 1 (U.S. Office of Juvenile Justice and Delinquency Prevention: Washington), April 2000.

Standards for Health Services in Juvenile Detention and Confinement Facilities published by the National Commission on Correctional Health Care 2004.

**Performance Measures:**

Department Measure E, Outcome Statement #5: Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety.

Target 1: Reduce percentage of juveniles who re-offend following release from institutional treatment facilities to less than 40% of the total.

Target 2: Reduce percentage of juveniles who re-offend following completion of formal court-ordered probation supervision to less than 20% of the total.

<b>Totals</b>	<b>1,518.8</b>	<b>1,302.2</b>	<b>3.5</b>	<b>120.7</b>	<b>86.4</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>1</b>
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**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** <b>Changes From FY2007 Conference Committee To FY2007 Authorized</b> *****												
<b>Conference Committee</b>												
	ConfCom	12,021.0	10,544.9	200.8	792.4	83.0	42.9	357.0	0.0	126	1	2
1002 Fed Rcpts		743.1										
1004 Gen Fund		11,024.0										
1007 I/A Rcpts		10.2										
1037 GF/MH		60.0										
1108 Stat Desig		183.7										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4										
1004 Gen Fund		-21.4										
1108 Stat Desig		2.0										
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		59.5										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	87.3	0.0	0.0	87.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.3										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>12,170.8</b>	<b>10,544.9</b>	<b>200.8</b>	<b>942.2</b>	<b>83.0</b>	<b>42.9</b>	<b>357.0</b>	<b>0.0</b>	<b>126</b>	<b>1</b>	<b>2</b>
***** <b>Changes From FY2007 Authorized To FY2007 Management Plan</b> *****												
<b>ADN 0670026 Realign Funding to Meet Operational Needs</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-81.1	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
This change record moves authority from the personal services line to the services line to cover anticipated expenditures.												
<b>ADN 0670026 Move Excess Federal Authority to Various Components</b>												
	Trout	-202.5	-202.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-202.5										
Move excess federal authority to:												
KPYF: \$3.8												
KRYF: \$47.9												
Del Prev: \$150.8												
<b>ADN 0670026 Transfer Funding for Two Juvenile Justice Officer Positions to McLaughlin Youth Center</b>												
	Trout	-112.7	-112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-112.7										
This change record transfers general funds from the Probation Services component to the McLaughlin Youth Center component to fund two new Juvenile Justice Officer positions. These positions are needed to ensure the safety and security of both staff and residents on two of the cottages during the graveyard shift. These positions will allow required 15-minute room checks to be performed. Currently there is only one staff on duty during these times; performing these roomchecks is impossible, which leaves the Division vulnerable to liability issues should something happen.												
These funds are available for transfer due to unanticipated long-term employee turnover in Probation Services. The division will continue to monitor Probation Services vacancy. However, at this time the priority is to provide adequate staffing at McLaughlin.												
<b>ADN 0670026 Transfer Funding to Facility Components for Travel Line</b>												
	Trout	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.4										
To better fund the travel line in the facility components, \$1.3 will be added to each of the facilities' budgets.												
<b>ADN 0670026 Transfer Funding from McLaughlin Youth Center for Equipment</b>												
	Trin	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
The Division of Juvenile Justice has very few funds to support equipment needs within the division. Moving the authority from the McLaughlin Youth Facility component to the Probation Component, which is where the Director's Office Section is located, will allow for a more equitable use of the equipment funds within the division.												
<b>ADN 0670026 Delete Excess Non-Perm Position from Conference Committee</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The conference committee scenario indicates one additional non-perm position in this component. This change record deletes that position.												
<b>Subtotal</b>		<b>11,860.2</b>	<b>10,148.6</b>	<b>190.4</b>	<b>1,023.3</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>126</b>	<b>1</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**Increase SDRP authority for Juvenile Probation Officer position in Ketchikan**

1108 Stat Desig	Inc	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This increment requests provides funding for the Juvenile Probation Officer that is located in Ketchikan. This position provides Juvenile Justice probation services to Ketchikan and students enrolled and attending school within the Ketchikan Gateway Borough School District (KGBSD). This position is located within Schoenbar Middle School and works directly with 7th and 8th grade students to hold juvenile offenders accountable for their behaviors, to promote the safety and restoration of victims and communities and to assist offenders and their families in developing skills to prevent crime.

**Transfer Personal Services Funds to Kenai, Mat-Su, Fairbanks, Nome, Johnson and Ketchikan Youth Facilities**

1004 Gen Fund	Trout	-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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A transfer of general funds dollars are necessary to properly fund the personal services line item in the following components. These funds are available in this component due to expected turnover and vacancies.

Kenai Peninsula Youth Facility: \$40.1  
 Mat-Su Youth Facility: \$34.9  
 Fairbanks Youth Facility: \$10.0  
 Nome Youth Facility: \$50.5  
 JYC: \$20.0  
 KRYF: \$20.0

**Position Adjustment for Ketchikan Probation Services Office**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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A new position was approved by the Division of Personnel on 10/3/2006. Funding for the position will be from Statutory Designated Program Receipts.

The purpose of this position is to provide Juvenile Justice probation services to Ketchikan and students enrolled and attending school within the Ketchikan Gateway Borough School District. This position will be located within Schoenbar Middle School and work directly with 7th and 8th grade students in order to hold juvenile offenders accountable for their behaviors, to promote the safety and restoration of victims and communities and to assist offenders and their families in developing skills to prevent crime.

**Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution**

1004 Gen Fund	OTI	-87.3	0.0	0.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
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One-time-funding deleted for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

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

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

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

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution**

	Inc	87.3	0.0	0.0	87.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.3										

Authorization added back to the FY08 budget for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**FY 08 Health Insurance Increases for Exempt Employees**

	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2

**Fund Source Adjustment for Retirement Systems Increases**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-58.7										
1004 Gen Fund		58.7										

Fund source change to correct unrealizable fund sources.

**FY 08 Retirement Systems Rate Increases**

	Inc	1,311.3	1,311.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		58.7										
1004 Gen Fund		1,246.2										
1037 GF/MH		6.4										

Retirement systems rate increases applicable to this component: \$1,311.3

<b>Subtotal</b>		<b>13,068.6</b>	<b>11,357.0</b>	<b>190.4</b>	<b>1,023.3</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>127</b>	<b>1</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Move Federal Authority from Delinquency Prevention to Probation Services for Targeted Case Management**

	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										

**Change Record Detail - Multiple Scenarios With Description**  
**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

This change record moves excess federal authority from the Delinquency Prevention component to the Probation Services component for Medicaid revenue that will be collected for Targeted Case Management. The division will begin claiming Medicaid revenue for case management work for youth that are on probation and are Medicaid eligible by the end of FY07.

**Increase Federal Revenue Authority for Targeted Case Management Receipts**

	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										

The Division of Juvenile Justice needs to increase federal authority for Medicaid revenue that we will be collecting in FY08. The division will begin tracking time for Targeted Case Management, and will claim Medicaid funding for those probation clients that are Medicaid eligible.

**Reduce General Fund to Offset Targeted Case Management Revenue**

	Dec	-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										

The Division of Juvenile Justice expects to begin receiving Federal Medicaid revenue for Targeted Case Management claims for case management work that Probation Officers are doing with Medicaid eligible youth during FY07. This revenue will continue into FY08. By claiming this revenue, the division is able to save general funds.

**Delete Vacant Positions**

	Dec	-229.1	-229.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-229.1										

Delete four positions that were added to the division's budget in FY06. Because of budget constraints within the division, these positions have not been filled.

**Quality Assurance Unit for the Division of Juvenile Justice**

	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										

The Division of Juvenile Justice (DJJ) needs a Quality Assurance Unit to ensure that the recently implemented system initiatives are managed appropriately and are achieving the desired outcomes of improved offender outcomes and community safety. This increment request includes funding for one Research Analyst IV position (range 21). This position will be located in Juneau and will report to the single statewide DJJ Quality Assurance Program Coordinator.

The Division of Juvenile Justice (DJJ) has spent the past few years investing in significant system improvements. These changes have been focused on increasing our ability to use objective data to assist in making critical public safety decisions throughout all facets of the juvenile justice service system. Examples of initiatives that have been implemented in the past few years include:

- Adoption of an objective, data-driven gate-keeping method to guide the use of costly, secure detention resources to ensure that these are reserved for juveniles posing a risk to the community.
- Adoption of an updated risk/need assessment and re-assessment tool to ensure the most appropriate use of probation and institutional resources as well as partner agency resources (i.e., Department of Law, court system, public defender agency, etc.)
- Implementation of a performance-based standards (PbS) approach to best practice for all eight juvenile justice facilities in the state.
- Implementation of Aggression Replacement Therapy (ART), which is a skills training class that produces positive outcomes for youth and reduces their rate

**Change Record Detail - Multiple Scenarios With Description**  
**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
of re-offense in the juvenile system.												
Basing policies and practices on data-driven and "proven" methods is the right thing to do. Research-based tools and approaches increase the likelihood that youths will succeed by planning interventions based on thorough assessments and data. Facility programming based on nationally developed and recognized performance standards (PbS) will increase our attention to any identified deficit areas and ensure that these are addressed in a timely and ongoing manner.												
These improvements are investments in our state's future, with the desired long-term effect of improving outcomes for juveniles so that they do not commit new crimes, either as a young person or as an adult. This results in safer and healthier communities. Ultimately, reducing re-offense rates results in long-term savings to the state in many ways, including reduced crime and its accompanying costs and increased productivity from law-abiding and contributing young adults.												
Implementation of research-based practices requires rigorous attention to details in order to ensure that the desired outcomes are achieved. The success of system improvements and initiatives relies on attention to ongoing quality assurance throughout the system.												
Improvement processes typically involve a three-step process to produce verifiable results and continue the cycle of improvement: 1.) Measure; 2.) Review; and 3.) Improve. (And repeat.)												
DJJ is incorporating this process into all facets of the changes it is making to the juvenile justice system; we are committed to sustainability of the initiatives and improvements we have implemented. However, we have significant concerns about the agency's ability to sustain these efforts without new resources that will focus exclusively on the issue of quality and oversight of operations.												
The majority of juvenile justice systems nationally have internal capacity for program and quality assurance review and improvement. Based on a recent inquiry, we found that Alaska is among the minority by not having this type of agency capability. Many juvenile justice jurisdictions implement system improvements based on a required mandate due to seriously deficient conditions of confinement in their facilities or lawsuits regarding various other system problems. Alaska's system has not had these "crises". Rather, the agency has approached the issue of improvement from a position of strength and ongoing attention to detail. This is a much more desirable approach to continuing to ensure that quality services are delivered and state liability is reduced, versus waiting for something to be identified by an external entity as "broken".												
The increment will enhance public safety by investing in the ability to review ongoing information, both case specific and system wide, that will then be used to implement an agency-wide quality assurance process. DJJ will use this investment to ensure that communities and victims are safe and juvenile offenders are provided opportunities to succeed.												
Performance Measures:												
Department Measure E, Outcome Statement #5: Improve juvenile offenders' success in the community following completion of services resulting in higher levels of accountability and public safety.												
Target 1: Reduce percentage of juveniles who re-offend following release from institutional treatment facilities to less than 40% of the total.												
Target 2: Reduce percentage of juveniles who re-offend following completion of formal court-ordered probation supervision to less than 20% of the total.												
Division's Measure A, Outcome Statement #1: Improve the ability to hold juvenile offenders accountable for their behavior.												
<b>Totals</b>		<b>12,939.5</b>	<b>11,227.9</b>	<b>190.4</b>	<b>1,023.3</b>	<b>83.0</b>	<b>57.9</b>	<b>357.0</b>	<b>0.0</b>	<b>124</b>	<b>1</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,606.2	0.0	135.9	964.0	13.5	0.0	492.8	0.0	0	0	0
1002 Fed Rcpts		1,576.2										
1108 Stat Desig		30.0										
	<b>Subtotal</b>	<b>1,606.2</b>	<b>0.0</b>	<b>135.9</b>	<b>964.0</b>	<b>13.5</b>	<b>0.0</b>	<b>492.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670026 Transfer Federal Funding from Other Components to Delinquency Prevention</b>												
	Trin	220.3	0.0	0.0	220.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		220.3										
This change record transfers excess federal authority from the following components:												
Bethel Youth Facility: \$46.2												
Nome Youth Facility: \$20.0												
Johnson Youth Center: \$3.3												
Probation Services \$150.8												
	<b>Subtotal</b>	<b>1,826.5</b>	<b>0.0</b>	<b>135.9</b>	<b>1,184.3</b>	<b>13.5</b>	<b>0.0</b>	<b>492.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>1,826.5</b>	<b>0.0</b>	<b>135.9</b>	<b>1,184.3</b>	<b>13.5</b>	<b>0.0</b>	<b>492.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Move Federal Authority from Delinquency Prevention to Probation Services for Targeted Case Management</b>												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
This change record moves excess federal authority from the Delinquency Prevention component to the Probation Services component for Medicaid revenue that will be collected for Targeted Case Management. The division will begin claiming Medicaid revenue for case management work for youth that are on probation and are Medicaid eligible by the end of FY07.												
	<b>Totals</b>	<b>1,626.5</b>	<b>0.0</b>	<b>135.9</b>	<b>984.3</b>	<b>13.5</b>	<b>0.0</b>	<b>492.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	848.0	0.0	50.0	50.0	0.0	0.0	748.0	0.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		279.5										
	<b>Subtotal</b>	<b>848.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>748.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>848.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>748.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>848.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>748.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>848.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>748.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### 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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	31,541.3	0.0	0.0	0.0	0.0	0.0	31,541.3	0.0	0	0	0
1002 Fed Rcpts		11,675.9										
1003 G/F Match		17,855.4										
1007 I/A Rcpts		2,010.0										
	<b>Subtotal</b>	<b>31,541.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,541.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Transfer from Alaska Temporary Assistance Program to Tribal Assistance Program</b>												
	Trout	-697.5	0.0	0.0	0.0	0.0	0.0	-697.5	0.0	0	0	0
1003 G/F Match		-697.5										
	<b>Subtotal</b>	<b>30,843.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,843.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>30,843.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,843.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>TANF Maintenance of Effort Reduction</b>												
	Dec	-312.0	0.0	0.0	0.0	0.0	0.0	-312.0	0.0	0	0	0
1003 G/F Match		-312.0										
	<b>Totals</b>	<b>30,531.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,531.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Tribal Assistance budget finances state grants that supplement federal Temporary Assistance to Needy Families (TANF) funding for the operation of Native TANF programs in Alaska. Funds provided by the state grant are used for the purpose of providing temporary assistance benefits to eligible families through the following organizations: Tanana Chief Conference (TCC), Central Council of Tlingit & Haida Indian Tribes (T&H), Association of Village Council Presidents, Inc. (AVCP), Cook Inlet Tribal Council (CITC) and Bristol Bay Native Association (BBNA). This change record reflects the FY2007 amount of the state grant for Bristol Bay Native Association (BBNA), which will be implemented in October of 2006.

The Alaska Temporary Assistance Program is funded by the federal Temporary Assistance for Needy Families (TANF) block grant. To obtain the annual grant, the state must meet a maintenance of effort (MOE) requirement based on the state's share of Aid to Families with Dependent Children (AFDC) expenditures in FFY1994. Federal law allows designated Alaska Native organizations to operate their own Tribal TANF programs and to receive Tribal TANF grants directly from the federal government. The federal grants for Tribal TANF reduce the state block grant amount dollar for dollar. In addition, the required state MOE is reduced.

This proposal would decrease funding for the state's TANF MOE by the amount the state no longer needs to spend due to the implementation of a new Tribal TANF program by the Bristol Bay Native Association in October 2006.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	57,731.4	0.0	0.0	0.0	0.0	0.0	57,731.4	0.0	0	0	0
1002 Fed Rcpts		1,030.0										
1004 Gen Fund		52,838.4										
1007 I/A Rcpts		3,863.0										
<b>Subtotal</b>		<b>57,731.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,731.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>57,731.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,731.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer I/A Authority from Tribal Assistance Program to Adult Public Assistance for Permanent Fund Hold Harmless</b>												
	Trin	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										
Transfer of \$200.0 in Inter Agency Authority to the Adult Public Assistance Component for funds needed for the Permanent Fund Hold Harmless portion of payments.												
<b>Subtotal</b>		<b>57,931.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,931.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Adult Public Assistance Revised Projection</b>												
	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund		-700.0										
Adult Public Assistance provides cash assistance to needy elderly and disabled Alaskans. While participation in this program has been steadily increasing, the average payment is decreasing as a result of recipients having higher incomes. This decrease in payment expenditures is expected to continue and is projected to result in a surplus of \$700.0 in FY08.												
<b>Totals</b>		<b>57,231.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,231.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	47,968.6	2,431.7	143.0	4,211.7	62.6	0.0	41,119.6	0.0	35	0	0
1002 Fed Rcpts		40,994.2										
1003 G/F Match		6,291.1										
1004 Gen Fund		683.3										
<b>Subtotal</b>		<b>47,968.6</b>	<b>2,431.7</b>	<b>143.0</b>	<b>4,211.7</b>	<b>62.6</b>	<b>0.0</b>	<b>41,119.6</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Adjust Line Item Allocations to Reflect Grant Services</b>												
	LIT	0.0	0.0	0.0	-2,670.0	0.0	0.0	2,670.0	0.0	0	0	0
This change record transfers \$2,670.0 federal from the Contractual Line to the Grants Line within the Child Care Benefits Component. This transfer reflects the retainment of the grant procurement system for child care assistance eligibility services, instead of changing to contractual procurement.												
<b>Subtotal</b>		<b>47,968.6</b>	<b>2,431.7</b>	<b>143.0</b>	<b>1,541.7</b>	<b>62.6</b>	<b>0.0</b>	<b>43,789.6</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Child Care Program Caseload Growth</b>												
	Inc	1,547.7	0.0	0.0	0.0	0.0	0.0	1,547.7	0.0	0	0	0
1004 Gen Fund		1,547.7										
The number of low-income families who need help in paying for child care so they can keep working continues to grow. Child care assistance can often make the difference between obtaining and maintaining employment or being at risk of needing public assistance. While Alaska's temporary assistance (TANF) caseload decreased significantly in past years, the rate of decline has leveled off. It is especially important to adequately fund child care in order to keep families working and off TANF. This increment fully funds the projected formula growth and should prevent creation of wait lists for child care assistance.												
Mission and Measures: Adequate funding for the Child Care Assistance Program makes low income working families more self-sufficient by providing help in paying for child care and reduces the risk of returning to public assistance.												
End Result: The percent of low income Alaskans that become self-sufficient will increase.												
Department Level End Result F: Low income families and individuals become economically self-sufficient.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	328.3	328.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		282.3										
1003 G/F Match		46.0										

Retirement systems rate increases applicable to this component: \$328.3

**Change Record Detail - Multiple Scenarios With Description**  
**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	
	<b>Subtotal</b>	<b>49,844.6</b>	<b>2,760.0</b>	<b>143.0</b>	<b>1,541.7</b>	<b>62.6</b>	<b>0.0</b>	<b>45,337.3</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Child Care Program Revised Projection</b>												
	Dec	-1,547.7	0.0	0.0	0.0	0.0	0.0	-1,547.7	0.0	0	0	0
1004 Gen Fund		-1,547.7										
This change eliminates the FY08 increment request that we believed to be necessary to fully fund the Child Care Assistance Program.												
As a result of the Department's implementation of several cost containment strategies (policy and regulation changes and improved monitoring of Child Care Assistance payments), we have seen a reduction in the Child Care Assistance Program expenditures. The Department now has six months of expenditure history and projects that the current level of funding is adequate to sustain the expected growth.												
There will be no constituent groups impacted by this decrement.												
<b>Child Care Assistance Program - Eligibility Services Grants</b>												
	Inc	248.1	0.0	0.0	0.0	0.0	0.0	248.1	0.0	0	0	0
1004 Gen Fund		248.1										
Eligibility determinations for the Child Care Assistance Program are provided throughout the state by local community grantees. The current funding methodology used to fund grantees for this service is inconsistent. The department plans to implement a uniform method to equalize funding inconsistencies, by establishing unit cost rates for this service. Implementation of the unit cost method will occur over three years and be fully implemented in fiscal year 2010, to minimize the negative fiscal impact on grantees that are currently funded at a higher than average rate.												
In fiscal year 2008 this increment increases grants to grantees that are funded below the targeted unit cost. In fiscal year 2009 the department will decrease grants to grantees funded above the targeted unit cost. By fiscal year 2010 all grantees will be brought to a uniform level using the unit cost method and applying geographical differential where appropriate. The estimated net cost of this initiative over three years is \$477,946.												
Mission and Measures: A unit cost method for the Child Care Assistance Program's eligibility determination services increases the Child Care Assistance Program's quality and performance which leads to better access for low income working families and promotes transition to self sufficiency.												
End Result: The percent of low income Alaskans that become self-sufficient will increase. Department Level End Result F: Low income families and individuals become economically self-sufficient.												
	<b>Totals</b>	<b>48,545.0</b>	<b>2,760.0</b>	<b>143.0</b>	<b>1,541.7</b>	<b>62.6</b>	<b>0.0</b>	<b>44,037.7</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,355.4	0.0	0.0	0.0	0.0	0.0	1,355.4	0.0	0	0	0
		1,355.4										
	<b>Subtotal</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,355.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	12,475.2	0.0	0.0	0.0	0.0	0.0	12,475.2	0.0	0	0	0
1003 G/F Match		11,390.5										
1007 I/A Rcpts		1,084.7										
	<b>Subtotal</b>	<b>12,475.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,475.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Transfer from Alaska Temporary Assistance Program to Tribal Assistance Program</b>												
	Trin	697.5	0.0	0.0	0.0	0.0	0.0	697.5	0.0	0	0	0
1003 G/F Match		697.5										
	<b>Subtotal</b>	<b>13,172.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,172.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer I/A Authority from Tribal Assistance Program to Adult Public Assistance for Permanent Fund Hold Harmless</b>												
	Trout	-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										
	<b>Subtotal</b>	<b>12,972.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,972.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>12,972.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,972.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Senior Care (2760)  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	13,019.3	196.5	6.5	86.5	29.0	0.0	12,700.8	0.0	4	0	0
1004 Gen Fund		10,636.5										
1189 Sr Care		2,382.8										
	<b>Subtotal</b>	<b>13,019.3</b>	<b>196.5</b>	<b>6.5</b>	<b>86.5</b>	<b>29.0</b>	<b>0.0</b>	<b>12,700.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Funding Transfer to Support Full-time Staff</b>												
	LIT	0.0	66.0	0.0	0.0	0.0	0.0	-66.0	0.0	0	0	0
Line item transfer of \$66.0 from the Grants line to the Personal Services line due to previous funding being calculated at 10 months for 4 full-time employees. Funding is now being calculated at 12 months for 4 full-time employees. These positions are at higher pay steps than anticipated.												
	<b>Subtotal</b>	<b>13,019.3</b>	<b>262.5</b>	<b>6.5</b>	<b>86.5</b>	<b>29.0</b>	<b>0.0</b>	<b>12,634.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Funding Transfer to Meet Operational Needs</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer from Contractual to Personal Services to reflect correct funding needed for employees at long range steps.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
1189 Sr Care		-34.5										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1189 Sr Care		34.5										
Retirement systems rate increases applicable to this component: \$34.5												
	<b>Subtotal</b>	<b>13,053.8</b>	<b>307.0</b>	<b>6.5</b>	<b>76.5</b>	<b>29.0</b>	<b>0.0</b>	<b>12,634.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>SeniorCare Reauthorization based on SB 90 and HB 148</b>												
	Dec	-2,700.0	0.0	0.0	0.0	0.0	0.0	-2,700.0	0.0	0	0	0
1004 Gen Fund		-2,700.0										

SeniorCare helps low-income elderly Alaskans by providing a cash or prescription drug benefit. The prescription drug component of the SeniorCare program

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

**Component:** Senior Care (2760)  
**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
has been used at a lower rate than originally estimated. Survey information indicates that many seniors have other insurance coverage available that reduces their need for the SeniorCare prescription drug benefit. The low use of the program's prescription drug benefit will generate a \$2,700.0 surplus in FY08.												
<b>Totals</b>		<b>10,353.8</b>	<b>307.0</b>	<b>6.5</b>	<b>76.5</b>	<b>29.0</b>	<b>0.0</b>	<b>9,934.8</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Permanent Fund Dividend Hold Harmless (225)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		12,884.7	0.0	0.0	455.0	0.0	0.0	12,429.7	0.0	0	0	0
1050 PFD Fund		12,884.7										
<b>Subtotal</b>		<b>12,884.7</b>	<b>0.0</b>	<b>0.0</b>	<b>455.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,429.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>12,884.7</b>	<b>0.0</b>	<b>0.0</b>	<b>455.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,429.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>12,884.7</b>	<b>0.0</b>	<b>0.0</b>	<b>455.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,429.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>12,884.7</b>	<b>0.0</b>	<b>0.0</b>	<b>455.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,429.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1002 Fed Rcpts	ConfCom	9,708.2	522.5	12.5	152.0	14.0	0.0	9,007.2	0.0	3	9	0
		9,708.2										
	<b>Subtotal</b>	<b>9,708.2</b>	<b>522.5</b>	<b>12.5</b>	<b>152.0</b>	<b>14.0</b>	<b>0.0</b>	<b>9,007.2</b>	<b>0.0</b>	<b>3</b>	<b>9</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Funding Transfer to Support Full-time Staff</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	1	-1	0
Line item transfer within the Energy Assistance Program component to transfer \$10.0 from the Contractual line to the Personal Services line. This is due to a permanent full-time position correction that was previously recorded as a permanent part-time position.												
	<b>Subtotal</b>	<b>9,708.2</b>	<b>532.5</b>	<b>12.5</b>	<b>142.0</b>	<b>14.0</b>	<b>0.0</b>	<b>9,007.2</b>	<b>0.0</b>	<b>4</b>	<b>8</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Retirement Systems Rate Increases</b>												
1002 Fed Rcpts	Inc	70.4	70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement systems rate increases applicable to this component: \$70.4												
	<b>Subtotal</b>	<b>9,778.6</b>	<b>602.9</b>	<b>12.5</b>	<b>142.0</b>	<b>14.0</b>	<b>0.0</b>	<b>9,007.2</b>	<b>0.0</b>	<b>4</b>	<b>8</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>9,778.6</b>	<b>602.9</b>	<b>12.5</b>	<b>142.0</b>	<b>14.0</b>	<b>0.0</b>	<b>9,007.2</b>	<b>0.0</b>	<b>4</b>	<b>8</b>	<b>0</b>

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

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,501.6	1,542.6	34.4	904.7	19.9	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		1,587.5										
1003 G/F Match		693.4										
1004 Gen Fund		172.5										
1156 Rcpt Svcs		48.2										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1004 Gen Fund		2.9										
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	101.9	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.0										
1004 Gen Fund		67.9										
<p>Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.</p> <p>The amounts transferred to state agencies are as follows:            Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;            DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.</p>												
	<b>Subtotal</b>	<b>2,603.5</b>	<b>1,542.6</b>	<b>34.4</b>	<b>1,006.6</b>	<b>19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Transfer PCN 02-7625 from Public Assistance Administration to Work Services</b>												
	Trout	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-108.9										
<b>ADN 0670021 Transfer PCNs 06-8589 and 06-8218 from Public Assistance Field Services to Public Assistance Administration</b>												
	Trin	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		89.4										
1003 G/F Match		76.4										
1004 Gen Fund		20.5										

Transfer PCN 06-8589 and 06-8218 from the Public Assistance Field Services component to the Public Assistance Administration component to better reflect the correct structure of the Program Integrity and Analysis and Electronic Benefit Transfer (EBT) Sections.

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

**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 0670021 Transfer PCN 06-8637 from Quality Control to Public Assistance Administration</b>												
	Trin	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		28.6										
1003 G/F Match		28.6										
Transfer PCN 06-8637 from the Quality Control component to the Public Assistance Administration component to better reflect the correct structure of the Administration Section for the division. This position was incorrectly established in the Division of Public Assistance and will be moved to the Department's Finance and Management Services Division with the FY2008 Governor's Request.												
<b>ADN 0670021 Transfer PCN 06-8186 from Work Services to Public Assistance Administration</b>												
	Trin	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		29.7										
1003 G/F Match		19.7										
Transfer PCN 06-8186 from the Work Services component to the Public Assistance Administration component to better reflect the correct structure of the Administration Section for the division.												
	<b>Subtotal</b>	<b>2,787.5</b>	<b>1,726.6</b>	<b>34.4</b>	<b>1,006.6</b>	<b>19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2007 Management Plan To FY2008 Governor</b> *****												
<b>Increase in Receipt Supported Services for Increased Collections of Benefit Overpayments</b>												
	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1156 Rcpt Svcs		120.0										
Increment of \$120.0 needed in additional authority for collections of established overpayment claims owed to the state due to benefit overpayments.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.1										
1003 G/F Match		91.2										
1004 Gen Fund		6.3										
Retirement systems rate increases applicable to this component: \$219.6												
	<b>Subtotal</b>	<b>3,127.5</b>	<b>1,946.6</b>	<b>34.4</b>	<b>1,006.6</b>	<b>19.9</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>3,127.5</b>	<b>1,946.6</b>	<b>34.4</b>	<b>1,006.6</b>	<b>19.9</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	32,169.1	26,341.7	251.6	5,297.6	278.2	0.0	0.0	0.0	394	2	0
1002 Fed Rcpts		15,561.4										
1003 G/F Match		12,807.0										
1004 Gen Fund		2,921.9										
1007 I/A Rcpts		763.1										
1108 Stat Desig		115.7										
<b>ADN 06-7-0004 Medical Assistance Eligibility/Insurance Ch 96 SLA2006 (HB 426) (CH33 SLA2006 P42 L8)</b>												
	FisNot	51.7	40.6	0.0	4.3	6.8	0.0	0.0	0.0	2	1	0
1002 Fed Rcpts		25.9										
1003 G/F Match		25.8										
HB 426-This bill contains provisions that change medical assistance eligibility in AS 47.07.020, which will increase the workload of Eligibility Technicians.												
	<b>Subtotal</b>	<b>32,220.8</b>	<b>26,382.3</b>	<b>251.6</b>	<b>5,301.9</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>396</b>	<b>3</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Transfer PCN 06-8124 from Public Assistance Field Services to Work Services</b>												
	Trout	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-58.3										
1003 G/F Match		-49.7										
1004 Gen Fund		-13.3										
Transfer PCN 06-8124 from the Public Assistance Field Services component to the Work Services component within the Division of Public Assistance to better reflect the correct structure of the Work Services component.												
<b>ADN 0670021 Transfer PCNs 06-8589 and 06-8218 from Public Assistance Field Services to Public Assistance Administration</b>												
	Trout	-186.3	-186.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-89.4										
1003 G/F Match		-76.4										
1004 Gen Fund		-20.5										
Transfer PCN 06-8589 and 06-8218 from the Public Assistance Field Services component to the Public Assistance Administration component to better reflect the correct structure of the Program Integrity and Analysis and Electronic Benefit Transfer (EBT) Sections.												
	<b>Subtotal</b>	<b>31,913.2</b>	<b>26,074.7</b>	<b>251.6</b>	<b>5,301.9</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>393</b>	<b>3</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>2nd Year Fiscal Note (HB426) Med Assistance Eligibility &amp; Coverage</b>												
	Inc	132.7	121.8	0.0	12.7	-1.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.3										

**Change Record Detail - Multiple Scenarios With Description**  
**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
1003 G/F Match		66.4										
HB 426-This bill contains provisions that change medical assistance eligibility in AS 47.07.020, which will increase the workload of Eligibility Technicians. These provisions increase workload by requiring Eligibility Technicians to spend more time with applicants searching for legal guardians or parents of minors, and assisting eligible persons to enroll in Medicare.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		98.3										
1007 I/A Rcpts		-85.5										
1108 Stat Desig		-12.8										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	3,461.1	3,461.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,589.2										
1003 G/F Match		1,399.1										
1004 Gen Fund		374.5										
1007 I/A Rcpts		85.5										
1108 Stat Desig		12.8										
Retirement systems rate increases applicable to this component: \$3,461.1												
<b>Subtotal</b>		<b>35,507.0</b>	<b>29,657.6</b>	<b>251.6</b>	<b>5,314.6</b>	<b>283.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>393</b>	<b>3</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Field Services Vacant Position Deletion</b>												
	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
1004 Gen Fund		-350.0										
Savings are generated by attrition, as well as maintaining specific vacancies, and will affect approximately 11 positions. A total of 6 positions out of the 11 positions affected will be deleted.												
<b>Totals</b>		<b>35,157.0</b>	<b>29,307.6</b>	<b>251.6</b>	<b>5,314.6</b>	<b>283.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>388</b>	<b>2</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,608.7	1,289.6	8.4	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		859.8										
1003 G/F Match		708.8										
1004 Gen Fund		40.1										
<b>Subtotal</b>		<b>1,608.7</b>	<b>1,289.6</b>	<b>8.4</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>1,608.7</b>	<b>1,289.6</b>	<b>8.4</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	174.7	174.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		92.6										
1003 G/F Match		78.6										
1004 Gen Fund		3.5										
Retirement systems rate increases applicable to this component: \$174.7												
<b>Subtotal</b>		<b>1,783.4</b>	<b>1,464.3</b>	<b>8.4</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>1,783.4</b>	<b>1,464.3</b>	<b>8.4</b>	<b>300.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,826.2	1,548.1	37.0	181.5	59.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		893.6										
1003 G/F Match		872.6										
1004 Gen Fund		60.0										
<b>Subtotal</b>		<b>1,826.2</b>	<b>1,548.1</b>	<b>37.0</b>	<b>181.5</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Transfer 4 PCN's to Office of Program Review</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer PCN's 06-4097, 06-4098, 06-4099, and 06-4100 from the Division of Public Assistance, Quality Control to the Office of Program Review for the Quality Assurance Unit. The funds for these PCN's will be transferred in FY08 and will be funded with an unbudgeted RSA in FY07.												
<b>ADN 0670021 Transfer PCN 06-8637 from Quality Control to Public Assistance Administration</b>												
	Trout	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-28.6										
1003 G/F Match		-28.6										
Transfer PCN 06-8637 from the Quality Control component to the Public Assistance Administration component within the Division of Public Assistance to better reflect the correct structure of the Administration Section for the division.												
<b>ADN 0670021 Realign Funding to Support Transferred Positions</b>												
	LIT	0.0	-268.1	0.0	268.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer of \$268.1 from the Personal Services line to the Services line for an RSA with the Office of Program Review. This RSA is for the funding of four positions transferred out for the Quality Assurance Unit. The funds for these PCN's will be transferred in FY08.												
<b>Subtotal</b>		<b>1,769.0</b>	<b>1,222.8</b>	<b>37.0</b>	<b>449.6</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Funding for 4 Positions Transferred to the Office of Program Review</b>												
	Trout	-268.1	0.0	0.0	-268.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-134.0										
1003 G/F Match		-134.1										
Funding for 4 positions transferred out in Management Plan from the Division of Public Assistance, Quality Control Component to the Finance and Management Services, Office of Program Review Component. PCN's transferred were 06-4098, 06-4097, 06-4099 and 06-4100. These positions are related to the department's Quality Assurance/Payment Error Rate Measurement (PERM) program.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.3										

**Change Record Detail - Multiple Scenarios With Description**  
**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
1003 G/F Match		83.3										
Retirement systems rate increases applicable to this component: \$166.6												
	<b>Subtotal</b>	<b>1,667.5</b>	<b>1,389.4</b>	<b>37.0</b>	<b>181.5</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,667.5</b>	<b>1,389.4</b>	<b>37.0</b>	<b>181.5</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	15,783.2	1,418.4	95.0	12,025.1	14.7	0.0	2,230.0	0.0	17	0	0
1002 Fed Rcpts		12,894.6										
1003 G/F Match		1,801.0										
1004 Gen Fund		1,087.6										
<b>Subtotal</b>		<b>15,783.2</b>	<b>1,418.4</b>	<b>95.0</b>	<b>12,025.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670021 Transfer PCN 06-8124 from Public Assistance Field Services to Work Services</b>												
	Trin	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		58.3										
1003 G/F Match		49.7										
1004 Gen Fund		13.3										
Transfer of PCN 06-8124 from the Public Assistance Field Services component to the Work Services component within the Division of Public Assistance to better reflect the correct structure of the Work Services component.												
<b>ADN 0670021 Transfer PCN 02-7625 from Public Assistance Administration to Work Services</b>												
	Trin	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		108.9										
Transfer of PCN 02-7625 from the Public Assistance Administration Component to the Work Services component within the Division of Public Assistance to better reflect the correct structure of the Work Services component.												
<b>ADN 0670021 Transfer PCN 06-8186 from Work Services to Public Assistance Administration</b>												
	Trout	-49.4	-49.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-29.7										
1003 G/F Match		-19.7										
Transfer PCN 06-8186 from the Work Services component to the Public Assistance Administration component to better reflect the correct structure of the Administration Section for the division.												
<b>Subtotal</b>		<b>15,964.0</b>	<b>1,599.2</b>	<b>95.0</b>	<b>12,025.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Disability Determination RSA from Senior and Disabilities Services Administration</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1003 G/F Match		100.0										

Transfer funding from the Division of Senior and Disabilities Services Administration component to the Division of Public Assistance, Work Services to

**Change Record Detail - Multiple Scenarios With Description**  
**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	
administer the Disability Determination RSA between the Department of Health and Social Services and the Department of Labor and Workforce Development.												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
This is to transfer funds to the correct components for the Nursing Salary Market Based Pay increase that were authorized in the FY07 budget by the legislature for the Market Based Pay program:												
Alaska Pioneer Homes Management \$14.8												
Alaska Pioneer Homes \$685.2												
Behavioral Health, Alaska Psychiatric Institute \$422.2												
Children's Services, Front Line Social Workers \$29.6												
Health Care Services, Medical Assistance Admin \$6.5												
Juvenile Justice, McLaughlin Youth Center \$30.2												
Juvenile Justice, Mat-Su Youth Facility \$10.6												
Juvenile Justice, Kenai Peninsula Youth \$4.5												
Juvenile Justice, Fairbanks Youth Facility \$19.4												
Juvenile Justice, Bethel Youth Facility \$15.7												
Juvenile Justice, Nome Youth Facility \$9.0												
Juvenile Justice, Johnson Youth Center \$11.4												
Public Assistance, Work Services \$14.3												
Public Health, Nursing \$810.2												
Public Health, Women, Children and Family Health \$3.5												
Public Health, Chronic Disease Prev and Health \$3.5												
Public Health, Epidemiology \$21.3												
Senior and Disability Services \$3.4												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	221.2	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		147.6										
1003 G/F Match		40.5										
1004 Gen Fund		33.1										
Retirement systems rate increases applicable to this component: \$221.2												
<b>Subtotal</b>		<b>16,399.9</b>	<b>1,835.1</b>	<b>95.0</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>16,399.9</b>	<b>1,835.1</b>	<b>95.0</b>	<b>12,225.1</b>	<b>14.7</b>	<b>0.0</b>	<b>2,230.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	22,179.7	16,285.8	611.8	3,223.5	765.2	0.0	1,293.4	0.0	189	15	0
1002 Fed Rcpts		2,679.8										
1003 G/F Match		84.1										
1004 Gen Fund		11,206.9										
1007 I/A Rcpts		7,909.9										
1156 Rcpt Svcs		299.0										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
<p>Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.</p> <p>The amounts transferred to state agencies are as follows:  Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.</p>												
	<b>Subtotal</b>	<b>22,192.5</b>	<b>16,285.8</b>	<b>611.8</b>	<b>3,236.3</b>	<b>765.2</b>	<b>0.0</b>	<b>1,293.4</b>	<b>0.0</b>	<b>189</b>	<b>15</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Transfer Federal Authority to Women, Children, and Family Health</b>												
	Trout	-405.3	-168.0	0.0	-237.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-405.3										
<p>Surplus federal authority exists in the Public Health Nursing component due to a steady reduction of Bioterrorism and Diabetes fund sources. The excess authority is being transferred to the Women, Children, and Family Health component where it is needed.</p>												
	<b>Subtotal</b>	<b>21,787.2</b>	<b>16,117.8</b>	<b>611.8</b>	<b>2,999.0</b>	<b>765.2</b>	<b>0.0</b>	<b>1,293.4</b>	<b>0.0</b>	<b>189</b>	<b>15</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	810.2	810.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		810.2										

This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in the FY07 budget by the Legislature for the Market Based Pay program as follows:

Alaska Pioneer Homes Management \$14.8  
Alaska Pioneer Homes \$685.2

**Change Record Detail - Multiple Scenarios With Description**  
**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
Behavioral Health, Alaska Psychiatric Institute		\$422.2										
Children's Services, Front Line Social Workers		\$29.6										
Health Care Services, Medical Assistance Admin		\$6.5										
Juvenile Justice, McLaughlin Youth Center		\$30.2										
Juvenile Justice, Mat-Su Youth Facility		\$10.6										
Juvenile Justice, Kenai Peninsula Youth		\$4.5										
Juvenile Justice, Fairbanks Youth Facility		\$19.4										
Juvenile Justice, Bethel Youth Facility		\$15.7										
Juvenile Justice, Nome Youth Facility		\$9.0										
Juvenile Justice, Johnson Youth Center		\$11.4										
Public Assistance, Work Services		\$14.3										
Public Health, Nursing		\$810.2										
Public Health, Women, Children and Family Health		\$3.5										
Public Health, Chronic Disease Prev and Health		\$3.5										
Public Health, Epidemiology		\$21.3										
Senior and Disability Services		\$3.4										
<b>Line transfer of funds in support of personal services</b>												
LIT		0.0	800.0	0.0	-700.0	-100.0	0.0	0.0	0.0	0	0	0
Additional funds are transferred to keep this component within the allowable vacancy factor range with personal services showing full funding for 210 positions.												
<b>Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
OTI		-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
One-time-funding deleted for fuel/utility increases which were added in the FY07 budget as follows:												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows:												
Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
Inc		12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										

Authorization added back to the FY08 budget for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

**Change Record Detail - Multiple Scenarios With Description**  
**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
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.8										
1007 I/A Rcpts		-472.8										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	2,464.1	2,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.2										
1004 Gen Fund		1,317.3										
1007 I/A Rcpts		945.6										
1156 Rcpt Svcs		45.0										
Retirement systems rate increases applicable to this component: \$2,464.1												
	<b>Subtotal</b>	<b>25,061.5</b>	<b>20,192.1</b>	<b>611.8</b>	<b>2,299.0</b>	<b>665.2</b>	<b>0.0</b>	<b>1,293.4</b>	<b>0.0</b>	<b>189</b>	<b>15</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Delete Long-Term Vacant Position</b>												
	Dec	-115.6	-115.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-69.4										
1007 I/A Rcpts		-46.2										
Delete one position. The position has been vacant for an extended period and the direct service impact will not be noticeable to the public.												
	<b>Totals</b>	<b>24,945.9</b>	<b>20,076.5</b>	<b>611.8</b>	<b>2,299.0</b>	<b>665.2</b>	<b>0.0</b>	<b>1,293.4</b>	<b>0.0</b>	<b>188</b>	<b>15</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	7,382.2	3,602.6	132.9	3,046.4	182.8	0.0	417.5	0.0	42	1	2
1002 Fed Rcpts		4,992.7										
1003 G/F Match		358.3										
1004 Gen Fund		529.2										
1007 I/A Rcpts		735.6										
1156 Rcpt Svcs		766.4										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.5										
1004 Gen Fund		-32.2										
1007 I/A Rcpts		43.7										
<b>ADN 06-7-0004 Newborn Hearing Screening Ch43 SLA 2006 (HB109)(Ch33 SLA2006 P41 L23)</b>												
	FisNot	39.4	0.0	0.0	0.0	0.0	0.0	39.4	0.0	0	0	0
1004 Gen Fund		39.4										
<p>HB 109-The intent of this bill is to ensure all newborns are provided with hearing screening within 30 days of their birth, and that those identified with a positive screen or high risk factors receive a second screen or diagnostic work-up, are enrolled in early intervention and receive treatment as needed.</p>												
	<b>Subtotal</b>	<b>7,421.6</b>	<b>3,602.6</b>	<b>132.9</b>	<b>3,046.4</b>	<b>182.8</b>	<b>0.0</b>	<b>456.9</b>	<b>0.0</b>	<b>42</b>	<b>1</b>	<b>2</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Transfer Funding to Support Personal Services</b>												
	LIT	0.0	30.9	0.0	0.0	-30.9	0.0	0.0	0.0	1	0	4
The federally funded positions will support both the Genetic and Birth Defects and Child Abuse Prevention programs.												
<p>PCN 06-#101 Administrative Clerk II (non-perm)                  PCN 06-#102 Administrative Clerk II (non-perm)                  PCN 06-#103 Health Program Manager I (non-perm)                  PCN 06-#105 Public Health Specialist II (full-time)                  PCN 06-#111 Public Health Specialist II (non-perm)</p>												
<b>ADN 0670025 Position Adjustment to Eliminate Non-Perm</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Nonperm PCN 06-N1466 deleted as of 6/30/06.												
<b>ADN 0670025 Transfer Federal Authority from Community Health/Emergency Medical Services</b>												
	Trin	243.1	0.0	0.0	0.0	0.0	0.0	243.1	0.0	0	0	0
1002 Fed Rcpts		243.1										

This transfer of surplus federal authority in Community Health/Emergency Medical Services brings Women, Children and Family Health into balance with

## Change Record Detail - Multiple Scenarios With Description

### 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

federal receipts. Adequate federal authority was not included in the FY06 transfer of this section from the Division of Health Care Services to the Division of Public Health. Also, additional carryover in federal funding occurred for FY07 due to unfilled positions that have been left vacant due to recruitment difficulties.

**ADN 0670025 Transfer Federal Authority from Epidemiology**

1002 Fed Rcpts	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer of surplus federal authority in the Epidemiology Section, brings Women, Children and Family Health into balance with federal receipts. Adequate federal authority was not included in the FY06 transfer of this section from the Division of Health Care Services to the Division of Public Health. Also, additional carryover in federal funding occurred for FY07 due to unfilled positions that have been left vacant due to recruitment difficulties.

**ADN 0670025 Transfer Federal Authority from Nursing**

1002 Fed Rcpts	Trin	405.3	0.0	0.0	405.3	0.0	0.0	0.0	0.0	0	0	0
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This transfer of surplus federal authority in the Nursing component brings Women, Children and Family Health into balance with federal receipts. Adequate federal authority was not included in the FY06 transfer of this section from the Division of Health Care Services to the Division of Public Health. Also, additional carryover in federal funding occurred for FY07 due to unfilled positions that have been left vacant due to recruitment difficulties.

<b>Subtotal</b>		<b>8,370.0</b>	<b>3,633.5</b>	<b>132.9</b>	<b>3,751.7</b>	<b>151.9</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>5</b>
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\*\*\*\*\* Changes From FY2007 Management Plan To FY2008 Governor \*\*\*\*\*

**Transfer Nursing Salary Market Based Pay**

1004 Gen Fund	Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in the FY07 budget by the Legislature for the Market Based Pay program as follows:

- Alaska Pioneer Homes Management \$14.8
- Alaska Pioneer Homes \$685.2
- Behavioral Health, Alaska Psychiatric Institute \$422.2
- Children's Services, Front Line Social Workers \$29.6
- Health Care Services, Medical Assistance Admin \$6.5
- Juvenile Justice, McLaughlin Youth Center \$30.2
- Juvenile Justice, Mat-Su Youth Facility \$10.6
- Juvenile Justice, Kenai Peninsula Youth \$4.5
- Juvenile Justice, Fairbanks Youth Facility \$19.4
- Juvenile Justice, Bethel Youth Facility \$15.7
- Juvenile Justice, Nome Youth Facility \$9.0
- Juvenile Justice, Johnson Youth Center \$11.4
- Public Assistance, Work Services \$14.3
- Public Health, Nursing \$810.2

**Change Record Detail - Multiple Scenarios With Description**

**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
Public Health, Women, Children and Family Health \$3.5												
Public Health, Chronic Disease Prev and Health \$3.5												
Public Health, Epidemiology \$21.3												
Senior and Disability Services \$3.4												
<b>2nd Year Fiscal Year (HB109) Newborn Hearing Screening</b>												
	Inc	8.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0	0	0
1002 Fed Rcpts		-29.7										
1004 Gen Fund		37.7										
HB 109: The intent of this bill is to ensure all newborns are provided with hearing screening within 30 days of birth, and that those identified with a positive screen or high risk factors receive a second screen or diagnostic work-up, are enrolled in early intervention, and receive treatment as needed.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.3												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	482.4	482.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		354.6										
1003 G/F Match		46.9										
1004 Gen Fund		23.6										
1007 I/A Rcpts		40.3										
1156 Rcpt Svcs		17.0										
Retirement systems rate increases applicable to this component: \$482.4												
<b>Subtotal</b>		<b>8,864.2</b>	<b>4,119.7</b>	<b>132.9</b>	<b>3,751.7</b>	<b>151.9</b>	<b>0.0</b>	<b>708.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>5</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>8,864.2</b>	<b>4,119.7</b>	<b>132.9</b>	<b>3,751.7</b>	<b>151.9</b>	<b>0.0</b>	<b>708.0</b>	<b>0.0</b>	<b>43</b>	<b>1</b>	<b>5</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Public Health Administrative Services (292)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,226.7	1,067.3	18.6	1,087.2	44.6	0.0	9.0	0.0	11	0	1
1002 Fed Rcpts		1,779.5										
1003 G/F Match		86.0										
1004 Gen Fund		246.5										
1007 I/A Rcpts		26.0										
1108 Stat Desig		88.7										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4										
1004 Gen Fund		4.4										
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	95.5	0.0	0.0	95.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1004 Gen Fund		63.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>2,322.2</b>	<b>1,067.3</b>	<b>18.6</b>	<b>1,182.7</b>	<b>44.6</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Transfer Funds to Support Preparedness Positions</b>												
	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	2	0	0
This component is due to receive an increase in its Center for Disease Control (CDC) Pandemic Flu Preparedness Grant of approximately \$1,500.0. This increase includes funding for new positions in support of the Preparedness Unit.												
PCN 06-#116 Administrative Clerk III PCN 06-#123 Health & Social Services Planner II												
	<b>Subtotal</b>	<b>2,322.2</b>	<b>1,202.3</b>	<b>18.6</b>	<b>1,047.7</b>	<b>44.6</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Line Transfer of Funds to Support Preparedness Position</b>												
	LIT	0.0	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
Fund transfer to support the Program Coordinator position for the Preparedness Program. (PCN 06-#113.)												
<b>Transfer Funds to Finance and Management Services to Support Administrative Positions</b>												
	Trout	-214.6	0.0	0.0	-214.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-107.3										
1004 Gen Fund		-107.3										
This transfer funds PCNs 06-?091, 092, and 093, located in the Department Support Services Administrative Support Services component. These positions will provide support to the Division of Public Health.												
<b>Adjustment to Add New Project Coordinator for Preparedness Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
06-#113: This position will serve as the Project Coordinator for the Preparedness Program. This is a fully-federal funded position via CDC grant.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.8										
1003 G/F Match		6.3										
1004 Gen Fund		25.1										
Retirement systems rate increases applicable to this component: \$162.2												
	<b>Subtotal</b>	<b>2,270.2</b>	<b>1,459.9</b>	<b>18.6</b>	<b>738.1</b>	<b>44.6</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>2,270.2</b>	<b>1,459.9</b>	<b>18.6</b>	<b>738.1</b>	<b>44.6</b>	<b>0.0</b>	<b>9.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,299.7	2,873.6	364.9	1,977.2	84.0	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts		3,406.0										
1003 G/F Match		234.7										
1004 Gen Fund		796.2										
1007 I/A Rcpts		113.4										
1037 GF/MH		118.7										
1156 Rcpt Svcs		630.7										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1007 I/A Rcpts		3.7										
1092 MHTAAR		6.3										
	<b>Subtotal</b>	<b>5,299.7</b>	<b>2,873.6</b>	<b>364.9</b>	<b>1,977.2</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Transfer PCN 06-1984 to Health Care Services, Medical Assistance Administration</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant position is transferred from the Division of Public Health, Certification and Licensing Component to the Division of Health Care Services Medical Assistance Administration component to develop a Medicaid Disease Management Program.												
<b>ADN 0670025 Position Adjustment to Reflect Changes in Personal Services</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Two Health Facility Survey positions are being added in FY07 (positions 06-#121 and 06-#122). These positions provide frontline inspection of health care facilities for licensure to meet the growing demands in the number of facilities to inspect. These positions are funded with 50% federal receipts and 50% general fund match.												
In addition, PCN 06-N047 Program Coordinator (non-perm) is being deleted.												
<b>ADN 0670025 Transfer Interagency Receipts Authorization to Bureau of Vital Statistics</b>												
	Trout	-55.4	0.0	0.0	-55.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-55.4										
Certification and Licensing will have fewer than anticipated Inter-Agency (I/A) receipts for FY07. Transfer I/A authority to Bureau of Vital Statistics for unanticipated increased I/A authority.												
<b>ADN 0670025 Transfer to Personal Services in Support of New Licensing Positions</b>												
	LIT	0.0	61.3	0.0	-43.3	-18.0	0.0	0.0	0.0	0	0	0
Due to the increased resource demands by the Centers for Medicare and Medicaid Services, additional personnel is needed for the management of the additional workload. Accordingly, a transfer of funding from support lines to personal services is warranted. Funding is available from the contractual line due to the Background Check Unit regulations being completed.												

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

**Component:** Certification and Licensing (245)  
**RDU:** Public Health (502)

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

<b>Subtotal</b>		<b>5,244.3</b>	<b>2,934.9</b>	<b>364.9</b>	<b>1,878.5</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**FY 08 Retirement Systems Rate Increases**

Inc		392.8	392.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		246.4										
1003 G/F Match		31.0										
1004 Gen Fund		96.2										
1007 I/A Rcpts		5.6										
1037 GF/MH		13.6										

Retirement systems rate increases applicable to this component: \$392.8

<b>Subtotal</b>		<b>5,637.1</b>	<b>3,327.7</b>	<b>364.9</b>	<b>1,878.5</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Safety of Vulnerable Alaskans**

Inc		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		200.0										

An investment in the ongoing consolidation of certification and licensing functions is critical to ensure that Alaska's health and residential care facilities are inspected in a timely manner, licensure requests are processed expeditiously, new state and federal safety mandates are met, and reports of harm or other complaints are investigated promptly and thoroughly. This request for \$200.0 in general funds will strengthen staffing capacity in the health facility licensure unit to meet the requirements for expanding services to new facility types and the growing number of facilities, without compromising timeliness of recertification surveys and complaint investigations.

In 2003, Executive Order 108 reorganized the Department of Health and Social Services (DHSS) to make service delivery more efficient and cost effective. As part of that reorganization, DHSS centralized its inspection, regulation, enforcement, and appeal rights of programs licensed and certified by several divisions within DHSS under the new Section of Certification and Licensing (C&L) in the Division of Public Health. C&L has unified 19 programs that were originally administrated under 12 different statutory schemes. C&L is continuing work on centralized licensing and related administrative procedures including consistent licensing and certification definitions, licensure requirements, license renewal processes, requirements for employee and volunteer background checks, conditions for denial of a license, complaints and appeals processes, enforcement actions and penalties, and confidentiality requirements.

Certification and Licensing specialists and surveyors inspect all health and children's residential facilities in the state to determine whether they meet state and federal standards, and also investigate complaints made against care providers. The purpose of these inspections is to determine a care provider's ability to offer services which are safe and of an acceptable quality. Certification and Licensing staff is now responsible for nearly 700 facilities statewide, from hospitals to nursing homes to children's residential facilities. New facility types for which regulations are being developed and implemented include long term acute care hospitals, hospices, and freestanding birth centers. There currently is insufficient staff capacity to accommodate addition of these new facilities to the workload.

Vulnerable Alaskans, those needing care because they are elderly, disabled, or infirm, deserve to be cared for in environments that are safe and by providers they can trust. Funding provided through this increment request will help to ensure that the care provided by entities licensed by the Department is

**Change Record Detail - Multiple Scenarios With Description**  
**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	
safe and appropriate.													
RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING: This request is a long-term investment in the health and safety of Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the percent of health facilities surveyed), 2) interim impact goals (e.g., prevalence of pressure ulcers in nursing homes), and 3) desired long-term outcomes (e.g., annual growth rate of assisted living homes). This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU for percent of licensed and certified long term care facilities surveyed and recertified annually.													
MISSIONS AND MEASURES REFERENCE: Public Health M&M for percent of licensed and certified long term care facilities surveyed and recertified annually (A4:2)													
This \$200.0 GF increment will support:													
Personal Services- \$200.0 (\$88.3 1.0 new FTE; \$111.7 existing under-funded positions) These funds will support one new Health Facility Surveyor I position. Overall the Health Facility Surveyor I position will support new regulatory requirements, additional facilities to be licensed, growing caseloads, and compliance with increasing federal mandates. An additional position will reinforce safety and a higher quality of care for Alaska's elderly and other "at risk" populations when they're entrusted to a caregiver. The remaining funds will support the reclassification of certain existing Health Facility Surveyor positions to the Nurse Consultant classification to more accurately reflect the duties of and expertise and credentials required by these positions, and to improve recruitment and retention.													
		<b>Totals</b>	<b>5,837.1</b>	<b>3,527.7</b>	<b>364.9</b>	<b>1,878.5</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,472.6	3,429.1	290.5	1,632.3	455.3	0.0	665.4	0.0	39	5	8
1002 Fed Rcpts		5,324.5										
1004 Gen Fund		526.7										
1007 I/A Rcpts		183.5										
1108 Stat Desig		10.6										
1168 Tob Ed/Ces		427.3										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.4										
1168 Tob Ed/Ces		14.4										
	<b>Subtotal</b>	<b>6,472.6</b>	<b>3,429.1</b>	<b>290.5</b>	<b>1,632.3</b>	<b>455.3</b>	<b>0.0</b>	<b>665.4</b>	<b>0.0</b>	<b>39</b>	<b>5</b>	<b>8</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Add Position to Support Federal Comprehensive Cancer Program</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative support for the Federal Comprehensive Cancer program. PCN 06-#068 Administrative Clerk III (full-time) is funded under the Federal Comprehensive Cancer grant award U55/CCU1021987-05.												
	<b>Subtotal</b>	<b>6,472.6</b>	<b>3,429.1</b>	<b>290.5</b>	<b>1,632.3</b>	<b>455.3</b>	<b>0.0</b>	<b>665.4</b>	<b>0.0</b>	<b>40</b>	<b>5</b>	<b>8</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Nursing Salary Market Based Pay</b>												
	Trin	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 is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in the FY07 budget by the Legislature for the Market Based Pay program as follows:

- Alaska Pioneer Homes Management \$14.8
- Alaska Pioneer Homes \$685.2
- Behavioral Health, Alaska Psychiatric Institute \$422.2
- Children's Services, Front Line Social Workers \$29.6
- Health Care Services, Medical Assistance Admin \$6.5
- Juvenile Justice, McLaughlin Youth Center \$30.2
- Juvenile Justice, Mat-Su Youth Facility \$10.6
- Juvenile Justice, Kenai Peninsula Youth \$4.5
- Juvenile Justice, Fairbanks Youth Facility \$19.4
- Juvenile Justice, Bethel Youth Facility \$15.7
- Juvenile Justice, Nome Youth Facility \$9.0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Juvenile Justice, Johnson Youth Center		\$11.4											
Public Assistance, Work Services		\$14.3											
Public Health, Nursing		\$810.2											
Public Health, Women, Children and Family Health		\$3.5											
Public Health, Chronic Disease Prev and Health		\$3.5											
Public Health, Epidemiology		\$21.3											
Senior and Disability Services		\$3.4											
<b>FY 08 Health Insurance Increases for Exempt Employees</b>													
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9											
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.9													
<b>FY 08 Retirement Systems Rate Increases</b>													
	Inc	450.9	450.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		367.3											
1004 Gen Fund		46.7											
1007 I/A Rcpts		4.6											
1168 Tob Ed/Ces		32.3											
Retirement systems rate increases applicable to this component: \$450.9													
	<b>Subtotal</b>	<b>6,927.9</b>	<b>3,884.4</b>	<b>290.5</b>	<b>1,632.3</b>	<b>455.3</b>	<b>0.0</b>	<b>665.4</b>	<b>0.0</b>	<b>40</b>	<b>5</b>	<b>8</b>	
***** Changes From FY2008 Governor To FY2008 Governor Amended *****													
<b>Delete Long-Term Vacant Positions</b>													
	Dec	-70.3	-70.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1002 Fed Rcpts		-70.3											
Delete three positions in Juneau that have been vacant for an extended period; the direct service impact will not be noticeable to the public.													
<b>Replace GF with Tobacco Funds</b>													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-562.5											
1168 Tob Ed/Ces		562.5											

Refinance the Healthy Living for a Healthier Alaska chronic disease prevention and control initiative with Tobacco Use Education & Cessation fund dollars.

The primary risk factors that cause and contribute to chronic diseases are tobacco use, physical inactivity, an unhealthy diet, and obesity. 95% of Alaskan adults have one or more of these risk factors. Tobacco use is the number one cause of preventable death in Alaska. Of the adult Alaskan population, 24 percent of all adults, 48 percent of low income, 44 percent of Alaska Natives, and 45 percent of adults with less than a high school education use tobacco. More than 77 percent of adult tobacco users in Alaska report that they want to quit. Each year, tobacco use and/or exposure to secondhand smoke cuts short the lives of nearly 600 Alaskans and costs the state over \$329 million in direct medical costs and lost productivity due to tobacco related deaths. This

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

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

amount is almost certainly an underestimate since it does not account for lost productivity from tobacco-related illness. At the same time, the tobacco industry spends an annual estimated \$32.8 million in Alaska to promote tobacco use (2003 estimate).

The number one cause of death in Alaska is cancer. Lung cancer, cancer of the oral cavity, esophagus, pancreas, cervix, colon and rectum are associated with tobacco use. In the Alaskan population, lung cancer is the most common and most fatal cancer, resulting in over 30 percent of cancer-related deaths. Ninety percent of lung cancer is tobacco related. Many other health conditions are related to tobacco use. These include heart disease, stroke, emphysema, asthma, upper respiratory diseases, diabetes, and low birth weight babies. Given the high rate of tobacco use in Alaska and the disparities in tobacco use that exist in Alaska, it is vital to implement programs that decrease death, disability and the economic burden related to tobacco.

#### Alaska's Healthy Future: Tobacco Prevention and Control

Inc	343.7	151.4	15.0	82.3	95.0	0.0	0.0	0.0	2	0	0
1168 Tob Ed/Ces	343.7										

Tobacco use is the number one cause of preventable death in Alaska. Of the adult Alaskan population, 24 percent of all adults, 48 percent of low income, 44 percent of Alaska Natives, and 45 percent of adults with less than a high school education use tobacco. More than 77 percent of adult tobacco users in Alaska report that they want to quit. Each year, tobacco use and/or exposure to secondhand smoke cuts short the lives of nearly 600 Alaskans and costs the State over \$329 million in direct medical costs and lost productivity due to tobacco-related deaths. This amount is almost certainly an underestimate since it does not account for lost productivity from tobacco-related illness. At the same time, the tobacco industry spends an annual estimated \$32.8 million in Alaska to promote tobacco use (2003 estimate). This \$343.7 Tob Ed/Ces increment will fund strategies to help Alaskan communities reduce tobacco use. A companion request is included in the Tobacco Prevention and Control component.

The number one cause of death in Alaska is cancer. Lung cancer, cancer of the oral cavity, esophagus, pancreas, cervix, colon and rectum are associated with tobacco use. In the Alaskan population, lung cancer is the most common and most fatal cancer, resulting in over 30 percent of cancer related deaths. Ninety percent of lung cancer is tobacco related. Many other health conditions are related to tobacco use. These include heart disease, stroke, emphysema, asthma, upper respiratory diseases, diabetes, and low birth weight babies. Given the high rate of tobacco use in Alaska and the disparities in tobacco use that exist in Alaska, it is vital to implement programs that decrease death, disability and the economic burden related to tobacco.

The Division of Public Health (DPH) will stem the tide of increasing poor health and health care costs and decreasing quality and length of life in Alaska due to tobacco use by implementing

- 1) Community-Based Primary Prevention;
- 2) Community-Based Secondary Prevention;
- 3) Provider-based Secondary Prevention; and
- 4) Expanded Statewide Media.

#### COMMUNITY-BASED PRIMARY PREVENTION

In order to achieve reductions in secondhand smoke exposure and individual behavior change that supports non-use of tobacco, communities must change the way tobacco is promoted, sold and used. Communities can also change social norms around tobacco use by targeting tobacco-related knowledge, attitudes and practices. Geography, culture and climate vary greatly around the State of Alaska and no single approach will work for all communities. As such it is important to recognize that for any strategy to be successful and for long-term health outcomes to improve, the work has to be done at the community level where people live, work and go to school. Local governments, community groups, school boards, and employers need to take the lead in developing and instituting these opportunities but DPH can offer support. This increment will fund staff with expertise in comprehensive school tobacco programs and community development to provide information, tools, training, and technical assistance to communities and schools implementing programs. The companion increment request in the Tobacco Prevention and Control component will increase resources for community grants.

Following are examples of expected impacts of these community level activities:

- More Alaskan communities maintaining programs and implementing policies that promote no tobacco use and prevent secondhand smoke exposure, and

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

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

more training and technical assistance to those communities.

- More Alaskan schools implementing programs and policies to promote no tobacco use among children and training and technical assistance to these schools.
- Support to Alaskan employers to implement and maintain policies and programs that promote no tobacco use and reduce exposure to secondhand smoke.
- Improved reporting and evaluation system for community- and school-based tobacco prevention and control in order to identify promising practices that can be replicated in other communities.

#### COMMUNITY-BASED SECONDARY PREVENTION

Health care systems and providers play an important role in reducing tobacco use. Evidence-based clinical practice guidelines describe a variety of strategies for health care systems that are effective in helping tobacco users to quit, including brief advice by providers to quit, and provision of FDA-approved medications. Population-based cessation, such as the Alaska Tobacco Quit Line, is an additional proven strategy. The Division of Public Health will increase the number of health care centers that receive funding to implement health system changes that support tobacco cessation; provide training and technical assistance to those health care centers; and increase the capacity of the Alaska Tobacco Quit Line to provide direct support to tobacco users statewide who want to quit.

Following are examples of expected impacts of these community level activities:

- More Alaskan health care centers maintaining comprehensive tobacco cessation programs that systematically identify tobacco users and assist them to quit.
- Training and technical assistance to health care centers and providers implementing comprehensive tobacco cessation programs.
- Increased capacity for the Alaska Tobacco Quit Line to provide counseling and medication to tobacco users statewide.
- More Alaskan tobacco users making quit attempts and more increasing their chance of success by using cessation programs including the Alaska Tobacco Quit Line in order to quit.

#### PROVIDER-BASED SECONDARY PREVENTION

The division will integrate how risk factors for cardiovascular disease are addressed by removing barriers that prevent practitioners from simultaneously treating high blood pressure and tobacco use.

Following are examples of expected impacts of these community level activities:

- Describe the current practice standards of health care providers for treating tobacco users with high blood pressure.
- Describe the barriers preventing health care practitioners from simultaneously prescribing tobacco cessation medications while treating high blood pressure.
- Training and technical assistance to health care providers to systematically treat tobacco use and high blood pressure using an algorithm approach.

#### MEDIA

Research shows that counter-marketing promotes quitting, decreases the likelihood that individuals will start to use tobacco, and supports community efforts to create tobacco-free social norms. The division will expand the existing statewide tobacco prevention and control media program to increase the duration and intensity of statewide urban and rural tobacco prevention media, including more specific messages targeting youth and populations known to have high rates of tobacco use (Alaska Natives, Alaska Native youth, smokeless tobacco users, Alaskans with lower educational attainment, low income Alaskans), and more messages that describe the link between tobacco use and heart disease and stroke.

Following are examples of expected impacts of these community level activities:

- More incentives to quit tobacco through widespread understanding of heart disease and stroke as major health effects of tobacco use.
- More widespread awareness of the health effects of secondhand smoke.
- More widespread awareness of cessation resources, including the Alaska Tobacco Quit Line, by population segments with high rates of tobacco use.
- Evaluation of expanded media efforts in order to ensure that they effectively reach Alaskans, especially population segments most affected by tobacco use.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
- Increased education for health care providers regarding tobacco cessation treatment protocols while treating high blood pressure.												
CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING: This increment request is a long-term investment in the health of Alaskans. If funded, it will provide multiple Alaskan communities with resources that can be used to begin the work to reduce the burden of tobacco use and to increase positive health outcomes of all Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the activities bulleted above), 2) interim impact goals (e.g., decreased exposure to secondhand smoke, decreased tobacco consumption, increased quit attempts), and 3) desired long-term outcomes (e.g., reduced tobacco use, reduced illness and disability due to cancer, heart disease, stroke, respiratory disease).  This increment will bring Alaska closer to the minimum amount (\$8,100.0) recommended by the U.S. Centers for Disease Control and Prevention as needed to fund a successful comprehensive tobacco prevention and control program for our state. This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU and the DHSS agency budget for reduction of cancer deaths and heart disease deaths.												
MISSIONS AND MEASURES REFERENCE: Public Health M&M for heart disease death rate (A:3) Public Health M&M for cancer death rate (A:4) Public Health M&M for prevalence of tobacco use in Alaskan youth (A2:1)												
The requested \$343.7 Tob Ed/Ces funds will support activities as follows:												
Personal Services - \$171.2 (2.0 New FTE's) \$28.8 (under-funded existing FTE's) These funds will support one new Public Health Specialist I to support development and implementation of comprehensive school based tobacco prevention programs; one new Associate Coordinator to oversee implementation of a strategic plan to identify and eliminate tobacco related disparities; three Public Health Specialists (existing positions; under-funded) to provide technical expertise for the implementation and evaluation of an initiative to integrate tobacco cessation treatment with treatment for high blood pressure; and one Administrative Clerk (existing under-funded position) to provide clerical and administrative program support to this initiative.												
Travel - \$ 15.0 These funds will be used for travel for training of new program staff and for new program staff to provide training and technical assistance to community sites.												
Contractual - \$82.3 These funds will support routine administrative overhead costs associated with personnel maintenance, such as space lease, computer and human resources support, risk management, and communication costs.												
Supplies - \$95.0 These funds will support purchase of educational supplies as well as computer and general office supplies for staff and desktop computers, software and other office equipment for new staff. In addition, these funds will also be utilized to purchase additional nicotine patches and cessation materials for distribution through the Alaska Tobacco Quit Line.												
<b>Totals</b>		<b>7,201.3</b>	<b>3,965.5</b>	<b>305.5</b>	<b>1,714.6</b>	<b>550.3</b>	<b>0.0</b>	<b>665.4</b>	<b>0.0</b>	<b>42</b>	<b>5</b>	<b>5</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,476.3	4,595.9	198.3	3,327.9	1,658.2	188.5	1,507.5	0.0	50	2	0
1002 Fed Rcpts		8,063.3										
1003 G/F Match		478.2										
1004 Gen Fund		2,305.3										
1007 I/A Rcpts		420.5										
1108 Stat Desig		209.0										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.5										
1004 Gen Fund		-47.3										
1007 I/A Rcpts		17.1										
1108 Stat Desig		0.7										
	<b>Subtotal</b>	<b>11,476.3</b>	<b>4,595.9</b>	<b>198.3</b>	<b>3,327.9</b>	<b>1,658.2</b>	<b>188.5</b>	<b>1,507.5</b>	<b>0.0</b>	<b>50</b>	<b>2</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Transfer Staff Physician PCN 06-1864 to Health Care Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Division of Health Care Services (HCS) processes over \$950 million in Medicaid claims per fiscal year. As federal oversight increases on claims payments and errors in claims payments, HCS has determined clinical expertise is needed in an effort to contain payment errors through clinical review. The Division of Public Health (DPH) is able to provide a PCN to meet this need. This is a non-monetary transaction.</p>												
<b>ADN 0670025 Transfer Funding to Support Personal Services</b>												
	LIT	0.0	255.5	0.0	-255.5	0.0	0.0	0.0	0.0	0	0	0
<p>This transfer is necessary to allow us to fund two (2) new positions (PCN 06-#066 and PCN 06-#067) and to fund one (1) existing position (PCN 06-1746) in our Environmental Health program. We were unaware that we would be awarded a new federal grant from the Center for Disease Control at the time the budget was submitted for FY07. The funds were awarded in April 2006. Two (2) new Public Health Specialist II positions (PCN 06-#066 and PCN 06-#067) are required and have been established to meet the objectives of the federal award. PCN 06-1746, an Administrative Clerk II, was scheduled to be deleted due to a lack of funds. However, the position will be funded with this award and will provide the necessary administrative support.</p>												
<p>Funds are available for transfer due to a reduction in the federal immunization award that will preclude us from implementing some contracts and other contractual line purchases.</p>												
<b>ADN 0670025 Position Adjustment</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-2	0
<p>Added PCNs 06-1560 Health Program Manager II, 06-#066 Public Health Specialist II, and 06-#067 Public Health Specialist II.</p>												
<p>Changed PCN 06-1986 and 06-1987 from part-time to full-time to better meet divisional needs.</p>												
<b>ADN 0670025 Position Transfer 06-1560 from Administrative Support Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**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

This adjusts for transferring PCN 06-1560 to the Division of Public Health (DPH), Section of Epidemiology. The Health Program Manager III position was transferred in the department reorganization in FY05 to the Departmental Support Services RDU (DSS), Administrative Support Services component. It was determined that this position was not functioning as an Administrative Manager but rather program management, making it dissimilar to other positions and it is transferred from DSS, Administrative Support Services component back to DPH, Epidemiology.

**ADN 0670025 Transfer Federal Authority to the Women, Children, and Family Health Component**

Trout		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										

Surplus federal authority currently exists in Epidemiology due to changes in the immunization federal grant and the establishment of the Chronic Disease Prevention and Health Promotion component.

<b>Subtotal</b>		<b>11,176.3</b>	<b>4,851.4</b>	<b>198.3</b>	<b>2,772.4</b>	<b>1,658.2</b>	<b>188.5</b>	<b>1,507.5</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**Transfer Nursing Salary Market Based Pay**

Trin		21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in the FY07 budget by the Legislature for the Market Based Pay program as follows:

- Alaska Pioneer Homes Management \$14.8
- Alaska Pioneer Homes \$685.2
- Behavioral Health, Alaska Psychiatric Institute \$422.2
- Children's Services, Front Line Social Workers \$29.6
- Health Care Services, Medical Assistance Admin \$6.5
- Juvenile Justice, McLaughlin Youth Center \$30.2
- Juvenile Justice, Mat-Su Youth Facility \$10.6
- Juvenile Justice, Kenai Peninsula Youth \$4.5
- Juvenile Justice, Fairbanks Youth Facility \$19.4
- Juvenile Justice, Bethel Youth Facility \$15.7
- Juvenile Justice, Nome Youth Facility \$9.0
- Juvenile Justice, Johnson Youth Center \$11.4
- Public Assistance, Work Services \$14.3
- Public Health, Nursing \$810.2
- Public Health, Women, Children and Family Health \$3.5
- Public Health, Chronic Disease Prev and Health \$3.5
- Public Health, Epidemiology \$21.3
- Senior and Disability Services \$3.4

**Transfer to cover personal services anticipated costs**

LIT		0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer is required to meet anticipated staffing needs for this component.

**Change Record Detail - Multiple Scenarios With Description**  
**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	
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.7												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	694.3	694.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		532.1										
1004 Gen Fund		141.2										
1007 I/A Rcpts		21.0										
Retirement systems rate increases applicable to this component: \$694.3												
	<b>Subtotal</b>	<b>11,892.6</b>	<b>5,597.7</b>	<b>198.3</b>	<b>2,742.4</b>	<b>1,658.2</b>	<b>188.5</b>	<b>1,507.5</b>	<b>0.0</b>	<b>55</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Public Health Protection: Infectious Disease Control</b>												
	Inc	221.0	91.0	15.0	50.0	65.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		221.0										

The control of infectious diseases has become increasingly complex and challenging. Over the past 30 years more than 30 new infectious diseases have been discovered; recent examples include SARS and the H5N1 strain of avian influenza. To protect the health of Alaskans, the Division of Public Health must sustain well-established core public health programs such as tuberculosis control and immunizations, while taking on new challenges such as pandemic influenza planning and bioterrorism preparedness. For FY07, \$500.0 was appropriated for the Section of Epidemiology to help modernize and strengthen an aging and under-funded infectious disease control system and to protect Alaskans from old and new infectious disease threats and public health emergencies. This request for \$221.0 adds additional critical capacity by funding two additional activities: 1) Operations of the Alaska Immunization and Disease Reporting Registries and 2) Completion of Tuberculosis Treatment.

Operation of the Alaska Immunization and Disease Registries, \$121.0 - In FY 2007, the capital budget included a \$1.7 million GF investment to establish a real-time, secure electronic registry of immunization records and reportable conditions data. This new system is now in the process of being procured and an operating budget increment is needed to staff the operation of these registries. A statewide immunization registry is necessary to allow providers to quickly and accurately determine which vaccines each Alaskan child needs anywhere in the state. A registry will improve the efficiency of vaccine administration by saving time searching for medical records and by eliminating repeated, unnecessary vaccinations. A robust, adaptable electronic communicable disease surveillance system will streamline the input and analysis of reportable diseases to allow rapid detection of unusual disease trends and rapidly detect outbreaks. A portion of the increment will provide staff capacity for registry program development and implementation.

Alaska's children frequently receive immunizations in a variety of settings resulting in scattered and incomplete immunization records. Because our state lacks a centralized patient immunization record, medical providers, schools, and parents expend a large amount of time determining each child's immunization history. Incomplete and/or unverified information results in children being inadequately protected from vaccine-preventable diseases or, in some cases, being over-immunized due to unnecessary repetition of doses.

**Change Record Detail - Multiple Scenarios With Description**  
**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

There are approximately 10,000 children born each year in Alaska. At the time of the 2000 census there were 208,117 children 0 - 18 years of age in Alaska. Ultimately, immunization information about each child in Alaska will be housed in the Alaska Immunization Registry. During 2006, each child received immunizations to prevent 12 diseases requiring around 20 injections from birth up through the age of 18. The number of injections depends on age at vaccination and what vaccine combinations are used; total doses could be less or even greater than 20. Assuring that each child is protected against all vaccine-preventable diseases becomes even more complex and challenging as new vaccines are developed and added to the immunization schedule. For example, in 2007, two new vaccines were added to the national immunization schedule and these will be available to children in Alaska this year.

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

Four primary groups will benefit from an immunization registry: 1) providers, 2) patients and Alaska citizens, 3) public health and Alaska Native health corporations, and 4) schools/child care providers. Improvements over the current methods for tracking immunizations include automated reminders, electronic vaccine inventory management, reduced time for record tracking, and opportunities to increase immunization rates while reducing over-immunization of individuals.

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

This increment also addresses the need for a communicable disease surveillance system for input and analysis of reportable diseases to allow rapid detection of unusual disease trends or an outbreak. There are 54 infectious diseases that are reportable in Alaska. In 2005 there were 6,164 infectious disease reports that were entered into the existing data system. The purpose of disease reporting is not always to provide services, and not every report of a disease results in direct services. Still, it is estimated that some form of intervention is provided for 70-80% of these reports (4,207 - 4,809 people). However, information about the services provided for contacts to infectious conditions such as chlamydia, HIV, tuberculosis, meningococcus, and other diseases where follow-up and treatment are indicated is fragmented in numerous different data systems, so comprehensive reporting is not possible. An electronic communicable disease surveillance system would allow direct electronic reporting by providers throughout the state and would record, monitor, and track each reported case. It would also allow the division's epidemiologists to rapidly analyze disease trends and map occurrences of a disease, a capacity that is critical both to detect and to respond to an infectious disease emergency.

**RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:**

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

The requested \$121.0 for immunization and disease registry operation will be distributed as follows:

**Personal Services - \$91.0 (1 New FTE)**

These funds will support a new Health Program Manager II who will serve as the manager for the registries. Implementation and ongoing management of the registries requires continuous education of and marketing to health care providers across the state, user training, coordination and oversight of day-to-day operations, and data analysis and use. This position will be responsible for planning the systems, developing informational materials and conducting provider recruitment (soliciting health care providers to participate in the registry), developing and providing user training.

**Travel - \$15.0**

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

**Change Record Detail - Multiple Scenarios With Description**  
**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

**Supplies - \$15.0**

These funds will support the purchase of office equipment for this new position, a computer and education materials.

Tuberculosis Control, \$100.0 - Tuberculosis (TB) has been described as the "Scourge of Alaska." TB remains deeply entrenched in many regions of Alaska and will remain so for the next several generations. This is especially true for the Alaska Native population; in some communities up to 90% of Alaska Natives who are over 55 years old are infected with TB. The homeless and foreign-born residents also suffer disproportionate rates of TB. The resurgence of TB throughout the United States in the late 1980s and early 1990s demonstrates the ability of this disease to return when support for public health control programs flags. A strong public health team, knowledgeable about current issues of TB control, is necessary if we hope to control TB in Alaska.

The rate of TB in Alaska increased from 8.9 cases per 100,000 in 2005 to 10.5 in 2006, an 18% increase. Alaska's 2005 rate was almost double the national rate (8.9 vs. 4.8), the highest incidence rate of TB reported by any of the 50 states that year. In 2005, the Northern Region (which includes North Slope Borough, Maniilaq, and Norton Sound Regional Health Corporations) reported the highest incidence rate in Alaska at 59/100,000. An intensive TB control program by the Norton Sound Regional Health Corporation over the last 10 years has paid off by decreasing TB transmission among residents in its region. Still, 14 cases of active TB were found in the Northern Region last year, well above the previous year's case number of 2. Ongoing programs to control and limit the spread of TB in Alaska will be needed because of the large numbers of older Alaskans who were infected in their youth. These persons are at risk of developing active, infectious TB, and spreading the infection to others.

TB spread can be controlled and TB disease can be cured by providing appropriate medications and isolation. Treatment of active (infectious) TB requires a minimum of 6 months using multiple medications. The TB patient must be in isolation, usually in the home environment, until treatment renders him or her noninfectious. Relapses of TB have occurred after patients have failed to complete a full course of treatment. Additionally, partial treatment is an important cause of multiple-drug resistant TB (MDRTB) strains. MDRTB is much more difficult and expensive to treat and to control. A 2004 MDRTB case cost the Alaska TB Control Program approximately \$55,000 to treat. The best method for providing curative therapy to persons with active TB is to provide directly observed therapy (DOT), where public health providers administer the medications to the patient throughout the course of treatment. In addition, TB patients need support during the prolonged treatment course. While infectious, patients are unable to work, to go to religious events, to visit with friends, or even go to the grocery store. Incentives and enablers are used to support the patient and encourage compliance with the necessary treatment to protect the public health. Examples of incentives are store coupons, small toys, a paperback book, a video to watch while in isolation. Examples of enablers, things that facilitate treatment completion, include food, utility bill payments, bus tokens, or temporary housing for homeless persons or those not yet able to fly home from treatment in a health care facility. Incentives and enablers are essential tools to control TB prior to implementation of legal actions such as a medical order or a court order.

**RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:**

Past experience has demonstrated the TB control programs work and can reduce the rates of TB transmission. In 2004 86% of people in Alaska with TB completed treatment in a timely manner. This increment will support an increased treatment completion rate up to the target of 95% and will support reduction of Alaska's TB rate to the M&M target of less than 6.8/100,000 population.

The requested \$100.0 for tuberculosis control will be used as follows:

**Contractual - \$50.0**

These funds will provide client support during isolation and treatment and will support Directly Observed Therapy (DOT) activities.

**Supplies - \$50.0**

These funds will support purchase of tuberculosis medications and treatment incentives.

**MISSIONS AND MEASURES REFERENCE:**

DHSS M&M for % of 2 year olds full immunized (G:1)

**Change Record Detail - Multiple Scenarios With Description**  
**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
Public Health M&M for tuberculosis rate (A:1)												
Public Health M&M for % of persons with tuberculosis completing treatment (A1:1)												
<b>Discontinue Provision of Rabies Vaccine to Veterinarians</b>												
	Dec	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
<p>Vaccinating animals against rabies is a longstanding public health intervention that minimizes the potential for humans to contract rabies by creating a buffer between domestic animals and wildlife that serve as reservoirs of the rabies virus. Since the 1970's the Division of Public Health (DPH) has certified appropriate personnel as lay vaccinators to administer rabies vaccine to domestic animals. By regulation, only veterinarians and lay vaccinators may administer rabies vaccine to animals in Alaska. As well, only veterinarians, veterinary biologic supply firms, or public agencies may buy animal rabies vaccine. DPH buys rabies vaccine, syringes, and metal tags to supply lay vaccinators, who would not otherwise be able to obtain rabies vaccine. Historically, DPH has also provided these supplies to any Alaska-licensed veterinarian to promote rabies vaccinations of animals statewide. Restricting the distribution of vaccine and other related supplies to lay vaccinators and discontinuing provision to veterinarians would result in a cost savings of \$40.0 GF.</p> <p>The impact of this decrement is expected to be minimal. Many veterinarians in the state already purchase their own rabies vaccine directly because of brand preference or because we prohibit them from charging clients for state-supplied vaccine. Continuation of the purchase and distribution of vaccine and supplies to lay vaccinators, however, is extremely vital to continuing efforts to control rabies and protect human health.</p>												
<b>Totals</b>		<b>12,073.6</b>	<b>5,688.7</b>	<b>213.3</b>	<b>2,792.4</b>	<b>1,683.2</b>	<b>188.5</b>	<b>1,507.5</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,240.2	1,555.9	23.3	603.8	57.2	0.0	0.0	0.0	26	0	3
1002 Fed Rcpts		246.4										
1004 Gen Fund		170.2										
1007 I/A Rcpts		104.8										
1156 Rcpt Svcs		1,718.8										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.1										
1156 Rcpt Svcs		86.1										
	<b>Subtotal</b>	<b>2,240.2</b>	<b>1,555.9</b>	<b>23.3</b>	<b>603.8</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Transfer Interagency Receipts Authority from Certification and Licensing</b>												
	Trin	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		55.4										
Additional Interagency Receipt authority is needed for an increase to the Office of Children Services Birth Records RSA and an RSA with Department of Public Assistance for Wang equipment replacement costs. This increase was not anticipated at the time of the FY07 Governor's budget request.												
<b>ADN 0670025 Transfer Federal Authority from Community Health/Emergency Medical Services</b>												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
This transfer of surplus federal authority in Community Health/Emergency Medical Services brings Bureau of Vital Statistics into balance with anticipated federal receipts for the replacement of the Wang Database.												
	<b>Subtotal</b>	<b>2,355.6</b>	<b>1,555.9</b>	<b>23.3</b>	<b>719.2</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.5										
1156 Rcpt Svcs		-176.5										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	189.3	189.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										

**Change Record Detail - Multiple Scenarios With Description**  
**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
1004 Gen Fund		6.0										
1007 I/A Rcpts		2.8										
1156 Rcpt Svcs		176.5										
Retirement systems rate increases applicable to this component: \$189.3												
<b>Subtotal</b>		<b>2,544.9</b>	<b>1,745.2</b>	<b>23.3</b>	<b>719.2</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,544.9</b>	<b>1,745.2</b>	<b>23.3</b>	<b>719.2</b>	<b>57.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,275.2	1,786.0	101.4	515.4	261.1	79.3	2,532.0	0.0	21	0	2
1002 Fed Rcpts		4,156.4										
1003 G/F Match		200.4										
1004 Gen Fund		747.2										
1007 I/A Rcpts		107.0										
1156 Rcpt Svcs		64.2										
	<b>Subtotal</b>	<b>5,275.2</b>	<b>1,786.0</b>	<b>101.4</b>	<b>515.4</b>	<b>261.1</b>	<b>79.3</b>	<b>2,532.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Positions Created in FY06</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Five (5) non-permanent positions (3 administrative clerks and 2 public health specialists) were created in FY06 to support programs that were experiencing recruitment difficulties.												
<b>ADN 0670025 Transfer Authority to Support Personal Services</b>												
	LIT	0.0	229.3	0.0	0.0	-90.0	-35.6	-103.7	0.0	0	0	0
Transfer of authority to support personal services. Five (5) non-permanent (3 administrative clerks and 2 public health specialists) positions were created in FY06 due to recruitment difficulties. The non-permanent positions will be deleted when the allocated position is filled.												
<b>ADN 0670025 Transfer Federal Authority to the Bureau of Vital Statistics and Women, Children, and Family Health</b>												
	Trout	-303.1	0.0	0.0	0.0	0.0	0.0	-303.1	0.0	0	0	0
1002 Fed Rcpts		-303.1										
Excess Federal Authority exists in this component due to an expired federal grant. This was not previously noted during the development of the FY07 Governor's request.												
	<b>Subtotal</b>	<b>4,972.1</b>	<b>2,015.3</b>	<b>101.4</b>	<b>515.4</b>	<b>171.1</b>	<b>43.7</b>	<b>2,125.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>7</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	242.9	242.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		132.7										
1003 G/F Match		26.4										
1004 Gen Fund		77.0										
1156 Rcpt Svcs		6.8										
Retirement systems rate increases applicable to this component: \$242.9												
	<b>Subtotal</b>	<b>5,215.0</b>	<b>2,258.2</b>	<b>101.4</b>	<b>515.4</b>	<b>171.1</b>	<b>43.7</b>	<b>2,125.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>7</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Community Health/Emergency Medical Services (2078)

**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 FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>5,215.0</b>	<b>2,258.2</b>	<b>101.4</b>	<b>515.4</b>	<b>171.1</b>	<b>43.7</b>	<b>2,125.2</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>7</b>

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

**Component:** Community Health Grants (2308)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,963.2	0.0	0.0	0.0	0.0	0.0	1,963.2	0.0	0	0	0
1004 Gen Fund		1,864.9										
1037 GF/MH		98.3										
	<b>Subtotal</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,963.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**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		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		2,062.1	0.0	0.0	0.0	0.0	0.0	2,062.1	0.0	0	0	0
1004 Gen Fund		2,062.1										
<b>Subtotal</b>		<b>2,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,062.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>2,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,062.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>2,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,062.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>2,062.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,062.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** State Medical Examiner (293)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,999.6	1,522.7	18.5	304.5	103.9	50.0	0.0	0.0	15	0	2
1004 Gen Fund		1,977.9										
1156 Rcpt Svcs		21.7										
	<b>Subtotal</b>	<b>1,999.6</b>	<b>1,522.7</b>	<b>18.5</b>	<b>304.5</b>	<b>103.9</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,999.6</b>	<b>1,522.7</b>	<b>18.5</b>	<b>304.5</b>	<b>103.9</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.6												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	198.4	198.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.4										
Retirement systems rate increases applicable to this component: \$198.4												
	<b>Subtotal</b>	<b>2,198.6</b>	<b>1,721.7</b>	<b>18.5</b>	<b>304.5</b>	<b>103.9</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>2,198.6</b>	<b>1,721.7</b>	<b>18.5</b>	<b>304.5</b>	<b>103.9</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

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

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,692.8	3,660.2	114.4	940.4	1,523.1	454.7	0.0	0.0	48	0	2
1002 Fed Rcpts		2,334.9										
1003 G/F Match		97.9										
1004 Gen Fund		3,387.9										
1108 Stat Desig		802.9										
1156 Rcpt Svcs		69.2										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>6,704.6</b>	<b>3,660.2</b>	<b>114.4</b>	<b>952.2</b>	<b>1,523.1</b>	<b>454.7</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Transfer Funds to Support Personal Services</b>												
	LIT	0.0	122.3	0.0	0.0	-122.3	0.0	0.0	0.0	3	0	1
A Chemist IV (full-time) and College Intern II (non-perm) position are 100% funded by the Bioterrorism Focus Area D grant. The Chemist will perform as an expert in liquid chromatography/tandem mass spectroscopy, for polar organic compounds in liquid matrices. This position will write and maintain laboratory specific standard operating procedures for the analysis of polar organic chemicals in humans, data management support for the Analytical Chemistry program, and the coordination and support for the Laboratory Information Management System in developing a data management system for the Analytical Chemistry program. The College Intern will provide support.												
Funds are available in the support lines at this time, since a state Fiscal Year 2nd quarter increase in the Bioterrorism federal grant is anticipated and will restore funding to the Commodities line.												
PCN's 06-?113 and 06-?115 were added to assist on infectious disease control and emergency preparedness.												
	<b>Subtotal</b>	<b>6,704.6</b>	<b>3,782.5</b>	<b>114.4</b>	<b>952.2</b>	<b>1,400.8</b>	<b>454.7</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>3</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer funding to cover estimated staffing costs</b>												
	LIT	0.0	20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
This line item transfer will bring funding for staffing to the anticipated level.												

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

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-11.8	0.0	0.0	-11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
One-time-funding deleted for fuel/utility increases which were added in the FY07 budget as follows:												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Inc	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
Authorization added back to the FY08 budget for fuel/utility increases which were added in the FY07 budget as follows:												
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	509.0	509.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.0										
1004 Gen Fund		383.3										
1108 Stat Desig		8.7										
Retirement systems rate increases applicable to this component: \$509.0												
	<b>Subtotal</b>	<b>7,213.6</b>	<b>4,311.5</b>	<b>114.4</b>	<b>952.2</b>	<b>1,380.8</b>	<b>454.7</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Delete Vacant Positions</b>												
	Dec	-337.0	-337.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-1
1002 Fed Rcpts		-207.4										
1004 Gen Fund		-129.6										

**Change Record Detail - Multiple Scenarios With Description**  
**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
Delete two positions that have been vacant for an extended period; the direct service impact will not be noticeable to the public.												
Delete three positions that were approved in the FY07 Public Health Protection: Infectious Disease Control and Emergency Preparedness increment; however, these were not yet established as classified PCNs. This work will be absorbed into existing positions and the direct service impact will not be noticeable to the public.												
<b>Totals</b>		<b>6,876.6</b>	<b>3,974.5</b>	<b>114.4</b>	<b>952.2</b>	<b>1,380.8</b>	<b>454.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,045.3	0.0	0.0	2,635.3	0.0	0.0	2,410.0	0.0	0	0	0
1168 Tob Ed/Ces		5,045.3										
	<b>Subtotal</b>	<b>5,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,635.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,410.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670025 Realign Funding within Component</b>												
	LIT	0.0	0.0	0.0	-326.1	0.0	0.0	326.1	0.0	0	0	0
Tobacco Component increased the number of grantee awards and decreased the contracts issued in this component.												
	<b>Subtotal</b>	<b>5,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,309.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,736.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>5,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,309.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,736.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Alaska's Healthy Future: Tobacco Prevention and Control</b>												
	Inc	1,000.0	0.0	0.0	500.0	0.0	0.0	500.0	0.0	0	0	0
1168 Tob Ed/Ces		1,000.0										

Tobacco use is the number one cause of preventable death in Alaska. Of the adult Alaskan population, 24 percent of all adults, 48 percent of low income, 44 percent of Alaska Natives, and 45 percent of adults with less than a high school education use tobacco. More than 77 percent of adult tobacco users in Alaska report that they want to quit. Each year, tobacco use and/or exposure to secondhand smoke cuts short the lives of nearly 600 Alaskans and costs the state over \$329 million in direct medical costs and lost productivity due to tobacco-related deaths. This amount is almost certainly an underestimate since it does not account for lost productivity from tobacco-related illness. At the same time, the tobacco industry spends an annual estimated \$32.8 million in Alaska to promote tobacco use (2003 estimate). This \$1,000.0 increment will fund strategies to help Alaskan communities reduce tobacco use. A companion request for tobacco prevention and control is included in the Chronic Disease Prevention and Health Promotion component.

The number one cause of death in Alaska is cancer. Lung cancer, cancer of the oral cavity, esophagus, pancreas, cervix, colon and rectum are associated with tobacco use. In the Alaskan population, lung cancer is the most common and most fatal cancer, resulting in over 30 percent of cancer-related deaths. Ninety percent of lung cancer is tobacco-related. Many other health conditions are related to tobacco use. These include heart disease, stroke, emphysema, asthma, upper respiratory diseases, diabetes, and low birth weight babies. Given the high rate of tobacco use in Alaska and the disparities in tobacco use that exist in Alaska, it is vital to implement programs that decrease death, disability and the economic burden related to tobacco.

The Division of Public Health (DPH) will stem the tide of increasing poor health and health care costs and decreasing quality and length of life in Alaska due to tobacco use by implementing

- 1) Community-Based Primary Prevention;
- 2) Community-Based Secondary Prevention;
- 3) Provider-based Secondary Prevention; and
- 4) Expanded Statewide Media.

**Change Record Detail - Multiple Scenarios With Description**  
**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

**COMMUNITY-BASED PRIMARY PREVENTION**

In order to achieve reductions in secondhand smoke exposure and individual behavior change that supports non-use of tobacco, communities must change the way tobacco is promoted, sold and used. Communities can also change social norms around tobacco use by targeting tobacco-related knowledge, attitudes and practices. Geography, culture and climate vary greatly around the state of Alaska and no single approach will work for all communities. As such it is important to recognize that for any strategy to be successful and for long-term health outcomes to improve, the work has to be done at the community level where people live, work and go to school. Local governments, community groups, school boards, and employers need to take the lead in developing and instituting these opportunities but DPH can offer support. This increment will provide additional resources to community agencies working to change local policies and social norms around tobacco, and increase the number of communities statewide that receive local funding.

Following are examples of expected impacts of these community level activities:

- More Alaskan communities maintaining programs and implementing policies that promote no tobacco use and prevent secondhand smoke exposure, and more training and technical assistance to those communities.
- More Alaskan schools implementing programs and policies to promote no tobacco use among children, and training and technical assistance to these schools.
- Support to Alaskan employers to implement and maintain policies and programs that promote no tobacco use and reduce exposure to secondhand smoke.
- Improved reporting and evaluation system for community- and school-based tobacco prevention and control in order to identify promising practices that can be replicated in other communities.

**COMMUNITY-BASED SECONDARY PREVENTION**

Health care systems and providers play an important role in reducing tobacco use. Evidence-based clinical practice guidelines describe a variety of strategies for health care systems that are effective in helping tobacco users to quit, including brief advice by providers to quit, and provision of FDA-approved medications. Population-based cessation, such as the Alaska Tobacco Quit Line, is an additional proven strategy. The Division of Public Health will increase the number of health care centers that receive funding to implement health system changes that support tobacco cessation; provide training and technical assistance to those health care centers; and increase the capacity of the Alaska Tobacco Quit Line to provide direct support to tobacco users statewide who want to quit.

Following are examples of expected impacts of these community level activities:

- More Alaskan health care centers maintaining comprehensive tobacco cessation programs that systematically identify tobacco users and assist them to quit.
- Training and technical assistance to health care centers and providers implementing comprehensive tobacco cessation programs.
- Increased capacity for the Alaska Tobacco Quit Line to provide counseling and medication to tobacco users statewide.
- More Alaskan tobacco users making quit attempts and more increasing their chance of success by using cessation programs including the Alaska Tobacco Quit Line in order to quit.

**PROVIDER-BASED SECONDARY PREVENTION**

The division will integrate how risk factors for cardiovascular disease are addressed by removing barriers that prevent practitioners from simultaneously treating high blood pressure and tobacco use.

Following are examples of expected impacts of these community level activities:

- Describe the current practice standards of health care providers for treating tobacco users with high blood pressure.
- Describe the barriers preventing health care practitioners from simultaneously prescribing tobacco cessation medications while treating high blood pressure.
- Training and technical assistance to health care providers to systematically treat tobacco use and high blood pressure using an algorithm approach.

MEDIA

**Change Record Detail - Multiple Scenarios With Description**  
**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

Research shows that counter-marketing promotes quitting, decreases the likelihood that individuals will start to use tobacco, and supports community efforts to create tobacco-free social norms. The division will expand the existing statewide tobacco prevention and control media program to increase the duration and intensity of statewide urban and rural tobacco prevention media, including more specific messages targeting youth and populations known to have high rates of tobacco use (Alaska Natives, Alaska Native youth, smokeless tobacco users, Alaskans with lower educational attainment, low income Alaskans), and more messages that describe the link between tobacco use and heart disease and stroke.

Following are examples of expected impacts of these community level activities:

- More incentives to quit tobacco through widespread understanding of heart disease and stroke as major health effects of tobacco use.
- More widespread awareness of the health effects of secondhand smoke.
- More widespread awareness of cessation resources, including the Alaska Tobacco Quit Line, by population segments with high rates of tobacco use.
- Evaluation of expanded media efforts in order to ensure that they effectively reach Alaskans, especially population segments most affected by tobacco use.
- Increased education for health care providers regarding tobacco cessation treatment protocols while treating high blood pressure.

**CHANGE IN RESULTS TO BE ACHIEVED WITH INCREMENT FUNDING:**

This increment request is a long-term investment in the health of Alaskans. If funded, it will provide multiple Alaskan communities with resources that can be used to begin the work to reduce the burden of tobacco use and to increase positive health outcomes of all Alaskans. The return on investment of these increment dollars will be evaluated by establishing a series of indicators to measure achievement of 1) short-term process objectives (such as the activities bulleted above), 2) interim impact goals (e.g., decreased exposure to secondhand smoke, decreased tobacco consumption, increased quit attempts), and 3) desired long-term outcomes (e.g., reduced tobacco use, reduced illness and disability due to cancer, heart disease, stroke, respiratory disease).

This increment will bring Alaska closer to the minimum amount (\$8,100.0) recommended by the U.S. Centers for Disease Control and Prevention as needed to fund a successful comprehensive tobacco prevention and control program for our state. This investment will contribute to meeting or exceeding the end results targets included in the Public Health RDU and the DHSS agency budget for reduction of cancer deaths and heart disease deaths.

Last year's additional investment of \$500.0 appropriated in an FY 07 operating budget increment is currently supporting development and implementation of comprehensive urban and rural school tobacco prevention programs. Successful implementation of these programs has been shown in other states to lead to decreases in tobacco use among children in participating schools.

**MISSIONS AND MEASURES REFERENCE:**

- Public Health M&M for heart disease death rate (A:3)
- Public Health M&M for cancer death rate (A:4)
- Public Health M&M for prevalence of tobacco use in Alaskan youth (A2:1)

The requested \$1,000.0 Tob Ed/Ces funds will support activities as follows:

**Contractual - \$500.0**

These funds will support expansion of the statewide tobacco prevention and control media program; contracts for the provision of additional technical assistance to school, community, and cessation grantees; initiation of a joint program with the Heart Disease and Stroke Prevention Program to increase referrals by health care providers to cessation resources and improve management and treatment of high blood pressure; and, expansion of capacity for the Alaska Tobacco Quit Line.

**Grants - \$500.0**

These funds will be used to enhance grant awards to community-based tobacco prevention and control grantees, and to increase the number and funding levels of cessation grants available to health care centers.

**Change Record Detail - Multiple Scenarios With Description**  
**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
	<b>Totals</b>	<b>6,045.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,809.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,236.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****													
<b>Conference Committee</b>													
	ConfCom	312,879.0	0.0	0.0	0.0	0.0	0.0	0.0	312,879.0	0.0	0	0	0
1002 Fed Rcpts		183,477.1											
1003 G/F Match		125,838.5											
1004 Gen Fund		2,188.4											
1007 I/A Rcpts		1,375.0											
<b>ADN 06-7-0004 Medical Assistance Eligibility &amp; Insurance Coverage Ch 96 SLA2006 (HB426) (CH33 SLA2006 P42 L8)</b>													
	FisNot	-83.1	0.0	0.0	0.0	0.0	0.0	0.0	-83.1	0.0	0	0	0
1002 Fed Rcpts		-47.8											
1003 G/F Match		-35.3											
<b>Subtotal</b>		<b>312,795.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312,795.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****													
<b>Subtotal</b>		<b>312,795.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312,795.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****													
<b>Medicaid Facility Rates Rebased - Nursing Homes</b>													
	Inc	3,081.0	0.0	0.0	0.0	0.0	0.0	0.0	3,081.0	0.0	0	0	0
1002 Fed Rcpts		1,639.7											
1004 Gen Fund		1,441.3											

HB 426-This bill contains provisions that bring Alaska Statute into line with the Deficit Reduction Act of 2005 including many mandatory rule changes related to determining financial eligibility for long-term care related Medicaid.

Alaska nursing home facilities currently serve about 1563 Medicaid clients per year. Most of these persons are elderly (69%) or disabled (30%). Twenty percent are over 84 years of age and 16% are under age 55.

This increment is necessary to maintain nursing home services at their current level and to prevent loss of provider participation. By regulation, payment rates for most facilities must be re-based at least every four years [7 AAC 43.685(a)(6)(B)]. Hospital, nursing home, and inpatient psych hospital facilities were last re-based in FY04.

Nursing home payment rates for FY08 will be adjusted based on review of FY06 operating expenses and Medicaid billing activity for each facility. The new rate for each facility will become effective at the start of its 2008 fiscal cycle. The Department estimates that rates will be adjusted by an average of 8%. Long Term Care (nursing home) facilities that will bill under re-based rates for the full 12 months of FY08 include collocated nursing facilities in Petersburg Medical Center, Sitka Community Hospital, South Peninsula Hospital, and Providence Valdez Medical Center, and the Providence Seward Medical Center/Wesley Care Center. Fairbanks Memorial Hospital/Denali Center, Providence Extended Care, Mary Conrad Center, Wildflower Court, and nursing home facilities at Providence Kodiak Island Medical Center will bill under rebased rates for the last six months of the fiscal year. Remaining in-state nursing facilities subject to review under 7ACC 43.685 will re-base effective FY09.

Not all nursing home facilities providing services to Alaska Medicaid patients will be subject to the re-basing addressed by this increment. Payment rates for

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

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

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

any smaller in-state facilities (acute care, specialty, or psychiatric hospital or combined acute care hospital-nursing facilities billing 4,000 or fewer acute care patient days, or freestanding nursing home facilities billing 15,000 or fewer nursing facility days) are determined using a different methodology, established under a separate regulatory authority [7 ACC 43.689]. This analysis assumes no significant rate changes for small Alaskan facilities. There are currently no out-of-state nursing home facilities billing for services to Alaska Medicaid enrollees.

Data for Indian Health Service (IHS) facilities has been excluded from this analysis. The only IHS nursing home facility currently subject to re-basing by the Department under 7 ACC 43.685 is Quyanna Care Center (Norton Sound Regional Hospital). It will rebase effective July 1, 2008 (FY09) so its rate adjustment will not affect the requested increment. Payment rates for most other IHS facilities are determined annually by the federal government.

Alaska Pioneer Homes are assisted living facilities, not nursing homes, and are not considered here.

To calculate the increment required to cover nursing home rate increases in FY08, the percent of FY06 non-IHS nursing home payments made to nursing facilities scheduled to re-base for the full 2008 fiscal year and the percent made to non-IHS nursing homes scheduled to re-base for only the last six months were determined, based on Medicaid claims payments for all non-IHS nursing home services in FY06. Re-based rates will impact 52.3% of payments for non-IHS nursing home services in FY08.

The formula for calculation of the requested increment is: 8% X 52.3% X growth projection for FY08 non-IHS nursing home services.

The FY08 growth projection for non-IHS nursing home services is \$73,636.5. Facilities rate adjustments will increase that projection to \$76,697.5 and will increase the projected cost of all nursing home services (IHS facilities included) to \$80,550.0. The additional cost to Medicaid from re-basing in FY08 will be \$3,081.0 (\$1,441.3 GF and \$1,639.7 Fed).

This increment will help the department improve the following performance measures:

- Dept-A-1--Provide a safe environment for Alaska pioneers and veterans
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- HCS-B--T1-Increase the number of providers
- DPH-A--Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care
- SDS-A---Improve and enhance the quality of life for seniors and persons with disabilities through cost-effective delivery of services

**FY08 Projected Medicaid Growth**

	Inc	21,746.9	0.0	0.0	0.0	0.0	0.0	21,746.9	0.0	0	0	0
1002 Fed Rcpts	12,904.7											
1004 Gen Fund	7,642.2											
1108 Stat Desig	1,200.0											

This increment funds increases in Medicaid service costs due to increases in enrollment and utilization.

For FY08, Senior and Disabilities' Medicaid costs are projected to grow 7% over the authorized amount of \$312,795.9. This increment request is necessary to maintain the current level of long term health services in Medicaid. The Senior and Disabilities Medicaid Services component funds three types of services: nursing homes, personal care attendants, and home and community based services.

In FY06 Senior and Disabilities Medicaid provided services to approximately 7,700 beneficiaries at an average cost of \$3,031 per person per month. Senior and Disabilities Medicaid claims grew 10% from FY04 to FY05, and 9% from FY05 to FY06. The projection for FY08 is for the growth rate to decrease

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

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

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

slightly. This is due to changes in the personal care attendant program that have curtailed growth.

Most of the increase can be attributed to home and community based waiver services which experienced a 14% increase from FY05 to FY06. This figure is somewhat skewed, however, as billing delays in FY05 artificially lowered that year's claim payments. The true growth rate was closer to 5% averaged over two years. Personal care attendant services, which grew 23% between FY04 and FY05, grew only 4.8% in the prior year. Nursing homes increased 5.1%.

The fund source projection is based on the actual amount of federal revenue collected in FY06 in this component, 59%, and assumes that the proportion of expenditures eligible for each type of federal reimbursement remains the same. It also assumes that the FY08 average federal medical assistance percentage remains at 57.58% for regular Medicaid and 70.31% for SCHIP.

This increment also provides \$1,200.0 authority for statutory designated program receipts (SDPR) in the Behavioral Health Medicaid Services component for recoveries of overpayments to Medicaid providers discovered through audits.

Per AS 47.05.200 the department is required to audit Medicaid provider payments. Overpayments to the providers must be returned by the provider to the state. The overpayment includes both the federal and state match portion of the original claim. The amount actually recovered can include only the federal funds or the state matching funds, too. This increment provides budget authority to collect the state matching fund portion of the audit recovery.

The additional funding supports the department's mission to manage health care for Alaskans in need. This increment will help the department improve the following performance measures:

- Dept-A-1--Provide a safe environment for Alaska pioneers and veterans
- Dept-D-4--Provide quality management of health care coverage services providers and clients
- HCS-A-A2--Expand fund recovery efforts
- HCS-B---Provide affordable access to quality health care services to eligible Alaskans
- HCS-B--T1-Increase the number of providers
- DPH-A--Healthy people in healthy communities
- DPH-A--A2-Reduce suffering, death and disability due to chronic disease
- DPH-A--A4-Assure access to early preventative services and quality health care
- SDS-A---Improve and enhance the quality of life for seniors and persons with disabilities through cost-effective delivery of services

**Year 2 Fiscal Note (HB426) Medical Assistance Eligibility & Insurance Coverage**

1002 Fed Rcpts	OTI	-173.1	-331.9	0.0	0.0	0.0	0.0	0.0	-331.9	0.0	0	0	0
1003 G/F Match		-158.8											

HB 426-This bill contains provisions that bring Alaska Statute into line with the Deficit Reduction Act of 2005 including many mandatory rule changes related to determining financial eligibility for long-term care related Medicaid.

This decrement is for Year 2 of the fiscal note (#3 of 5) and represents a full year's cost reduction.

<b>Subtotal</b>		<b>337,291.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337,291.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Limited Modification of Facility Cost-Based Rate Methodologies (Reg Chg)**

Dec		-641.4	0.0	0.0	0.0	0.0	0.0	0.0	-641.4	0.0	0	0	0
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## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		-341.4											
1003 G/F Match		-300.0											

Reduce Medicaid payment rates by adjusting rate methodologies for such items as reasonableness of administrative costs, pay therapies through the physician fee schedule, pay the pharmacy directly for drugs administered in a hospital, eliminating Medicaid payment for empty beds, and other changes consistent with state and federal guidelines. This option would require regulatory change, corroboration within the department and with providers, and possible defense of the rate reductions in a legal environment. This change would reduce the amount of funds available to hospitals for supporting operations and furnishing services to the uninsured.

#### SFY08 Realized Cost Containment for Medicaid -Personal Care Attendant

	Dec	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-16,500.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0.0	0	0	0
1002 Fed Rcpts		-9,500.7										
1003 G/F Match		-6,999.3										

New regulations governing the Personal Care Attendant (PCA) Medicaid program became law on 4/1/2006. These regulation changes were legislatively mandated to help contain costs in this Medicaid program. The new regulations require that all recipients of PCA services must be medically assessed to verify the medical need for the services they are receiving. As a result of these regulation changes, the Division of Senior and Disabilities Services has seen a dramatic decrease in utilization of this program and anticipates a substantial decrease in programmatic costs in FY08. This decrement should not have a significant impact on services provided to beneficiaries.

#### FFY08 Federal Medical Assistance Percentage (FMAP) Rate Change for Medicaid

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,349.5										
1003 G/F Match		8,349.5										

This request replaces lost federal revenues resulting from a 5.1% decrease in the annual rate the federal government reimburses the state for Medicaid benefits that will take effect on October 1, 2007.

The federal and state governments jointly fund Medicaid. The federal fund reimbursement rate is set by the Centers for Medicare and Medicaid and is outside the control of the state government. Without the increment the state would be forced to reduce eligibility or services currently provided to low income persons with disabilities and the elderly. By approving this change record the department will be able to continue to meet its mission of managing health care for Alaskans in need.

The amount of federal funds the state receives for its Medicaid program depends on a complex array of reimbursement rates, some of which change each October 1st with the start of a new federal fiscal year. The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. The FMAP rate is based on the state's national rank of per capita personal income but can be no less than 50%. Also affected are the State Children's Health Insurance Program (SCHIP) and the Breast and Cervical Cancer program (BCC) which are part of Alaska's Medicaid program. Eligible claims for SCHIP and BCC are reimbursed at an enhanced FMAP rate which reduces the state share of costs by 30% over the regular FMAP.

The regular FMAP is projected to drop from 57.58% to 52.48% in FFY08 and the enhanced FMAP from 70.31% to 66.74%. The regular FMAP for SFY08 will average 53.76% (57.58% from July-Sept. 2007 and 52.48% from Oct. 2007-June 2008). The enhanced FMAP for SFY08 will average 67.63% (70.31% from July-Sept. 2007 and 66.74% from Oct. 2007-June 2008). Approximately 93% of the Medicaid Services component's claims are reimbursed at the regular FMAP and another 2% at the enhanced FMAP. The remaining 5% is Indian Health Service and is not affected by the change in FMAP. The FFY08 change in FMAP will require an estimated \$8,349.5 increase in GF to replace the lost federal funds and maintain services at the current level.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Medicaid Services (2662)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>320,150.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>320,150.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,500.4	6,338.5	228.8	4,447.8	305.5	33.3	146.5	0.0	85	1	2
1002 Fed Rcpts		6,591.3										
1003 G/F Match		2,247.7										
1004 Gen Fund		325.7										
1037 GF/MH		2,162.2										
1092 MHTAAR		110.0										
1189 Sr Care		63.5										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-6.5										
1092 MHTAAR		4.3										
1189 Sr Care		2.6										
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1004 Gen Fund		12.7										
<b>Subtotal</b>		<b>11,519.5</b>	<b>6,338.5</b>	<b>228.8</b>	<b>4,466.9</b>	<b>305.5</b>	<b>33.3</b>	<b>146.5</b>	<b>0.0</b>	<b>85</b>	<b>1</b>	<b>2</b>

\*\*\*\*\* Changes From FY2007 Authorized To FY2007 Management Plan \*\*\*\*\*

**ADN 0670018 - Transfer to Fund In-House Medicaid Assessments**

	LIT	0.0	485.4	71.2	-497.9	-42.2	0.0	-16.5	0.0	6	0	0
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The Division of Senior and Disabilities Services has been contracting out for Medicaid Waiver assessments of beneficiaries for the last several years. Since regulation changes occurred in the Personal Care Attendant program on 4/1/06, requiring that all Medicaid beneficiaries receive this assessment, the contractor has been unable to keep up with the volume of Medicaid assessments required. The number of assessments required has nearly doubled since these regulation changes occurred. The Division has determined that in order to keep up with this volume of assessments, staff are going to have to be hired in-house to help perform these assessments and augment the efforts of the contractor. To that end, the Division is transferring approximately 1/3 of the funds budgeted for Medicaid assessments to the personal services and travel lines to hire 6 new staff to perform Medicaid assessments. The funds transferred from grants line were for a one-time department wide grant for technical assistance to grantees in FY06. These funds are transferred back to help fund support costs for the new positions.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

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

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

These new positions are designated by PCN's 06-#095, 06-#096, 06-#097, 06-#098, 06-#099 and 06-#100. These positions will be Health Program Managers. This transfer also provides funding to keep personal services within the allowable vacancy factor.

**ADN 0670018 - Add 2 New Non-Perm Positions and Delete One Non-Perm**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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The Division has created two new non-permanent positions, PCN 06-#025 and 06-#026. PCN 06-#025 is a Program Coordinator position that was hired to act as the Division's training coordinator, both for staff training and development, and for helping to provide training of division programs to provider agencies (Care coordination training for example).

PCN 06-#026 is a Project Coordinator that was hired to administer the Quality Assurance and Quality Integrity for Home and Community Based Services federal grant. This project ends on 9/29/07.

PCN 06-N098 expired on 6/30/06. This change record deletes this position from the Division's FY07 budget.

These actions result in a net increase of 1 non-Perm position to the position count in this component.

<b>Subtotal</b>	<b>11,519.5</b>	<b>6,823.9</b>	<b>300.0</b>	<b>3,969.0</b>	<b>263.3</b>	<b>33.3</b>	<b>130.0</b>	<b>0.0</b>	<b>91</b>	<b>1</b>	<b>3</b>
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\*\*\*\*\* **Changes From FY2007 Management Plan To FY2008 Governor** \*\*\*\*\*

**Transfer Disability Determination RSA to the Div of Public Assistance**

Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-100.0										
1003 G/F Match	-100.0										

The Division of Public Assistance (DPA) is responsible for determining Medicaid eligibility for the Department of Health and Social Services. The DPA relies on the Department of Labor and Workforce Development, Division of Vocational Rehabilitation to determine the disability of blindness for Medicaid applicants, as a qualifying condition for determining Medicaid eligibility. During the departmental reorganization in FY04, funding for this RSA was transferred from the Division of Health Care Services to the Division of Senior and Disabilities Services (DSDS). As a result, the DSDS has been acting as a pass-through agency between the DPA and the Division of Vocational Rehabilitation. This change record transfer funding to the DPA so they can more effectively and efficiently oversee and manage this important function for determining Medicaid eligibility.

**Transfer Nursing Salary Market Based Pay**

Trin	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4										

This is to transfer funds to the correct component for the Nursing Salary Market Based Pay that were authorized in the FY07 budget by the legislature for the market based pay program as follows:

- Alaska Pioneer Homes Management \$14.8
- Alaska Pioneer Homes \$685.2
- Behavioral Health, Alaska Psychiatric Institute \$422.2
- Children's Services, Front Line Social Workers \$29.6
- Health Care Services, Medical Assistance Admin \$6.5
- Juvenile Justice, McLaughlin Youth Center \$30.2

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Juvenile Justice, Mat-Su Youth Facility		\$10.6											
Juvenile Justice, Kenai Peninsula Youth		\$4.5											
Juvenile Justice, Fairbanks Youth Facility		\$19.4											
Juvenile Justice, Bethel Youth Facility		\$15.7											
Juvenile Justice, Nome Youth Facility		\$9.0											
Juvenile Justice, Johnson Youth Center		\$11.4											
Public Assistance, Work Services		\$14.3											
Public Health, Nursing		\$810.2											
Public Health, Women, Children and Family Health		\$3.5											
Public Health, Chronic Disease Prev and Health		\$3.5											
Public Health, Epidemiology		\$21.3											
Senior and Disability Services		\$3.4											
<b>Transfer to fund positions and support costs necessary for Developmental Disabilities Care Coordination</b>													
	LIT	0.0	330.7	0.0	-330.7	0.0	0.0	0.0	0.0	0.0	2	1	-1
Transfer authorization from contractual services (73000) line to personal services (71000) line to fund newly budgeted positions.													
Legislative intent language for DSDS in the FY07 budget narrative states that the Division must eliminate the Developmental Disabilities Waitlist. To that end, DSDS needs to establish care coordinator positions to help align applicants for services with the appropriate types and levels of services and the appropriate provider agency. Establishing these positions in the Division will help ensure equitable and consistent care coordination for all beneficiaries. New positions created to fill this need are: PCN 06-#034 Health Program Associate 06-#037 Health Program Associate													
The Division has had a long-term, non-perm Administrative Clerk I position for the last several years. It is evident there will be an on-going need for a permanent position to perform the tasks assigned to this position, so PCN 06-#039 Administrative Clerk I, establishes a permanent part-time position to replace this non-perm position (PCN 02-N995 Administrative Clerk I).													
<b>Rural Long Term Care Development MHTAAR increase</b>													
	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		20.7											
The Alaska Mental Health Trust Authority increased the MHTAAR funds available to support the Rural Long Term Care Coordination project. The goal of this project is to assist with the development of sufficient long-term care services so Trust beneficiaries and other elders do not have to leave their community when they have extensive care needs that their families cannot provide. The rural long term care coordinator works with rural communities to analyze long-term care needs and assists in locating resources to meet the needs of people with Alzheimers Disease or Related Dementia. This increment provides additional needed personal services funding.													
<b>FY 08 Health Insurance Increases for Exempt Employees</b>													
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1037 GF/MH		0.3											

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Senior and Disabilities Services Administration (2663)

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

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

**Fund Source Adjustment for Retirement Systems Increases**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-231.1											
1004 Gen Fund	246.8											
1092 MHTAAR	-9.8											
1189 Sr Care	-5.9											

Fund source change to correct unrealizable fund sources.

**FY 08 Retirement Systems Rate Increases**

Inc	908.6	908.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	462.2											
1003 G/F Match	173.7											
1004 Gen Fund	34.2											
1037 GF/MH	222.8											
1092 MHTAAR	9.8											
1189 Sr Care	5.9											

Retirement systems rate increases applicable to this component: \$908.6

<b>Subtotal</b>	<b>12,252.6</b>	<b>8,087.7</b>	<b>300.0</b>	<b>3,438.3</b>	<b>263.3</b>	<b>33.3</b>	<b>130.0</b>	<b>0.0</b>	<b>93</b>	<b>2</b>	<b>2</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Reduce Travel Budget**

Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-25.0											
1003 G/F Match	-25.0											

The Division is committed to reducing travel and containing costs by committing to "advance purchase" and mileage tickets which will help to reduce expensive last-minute fare costs.

**Delete Vacant positions**

Dec	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-71.1											
1003 G/F Match	-70.0											

Delete 4 FTE's personal services and support costs.

This request deletes positions vacant for more than one year from this component. Because these positions have been vacant for over a year, the impact to the division's ability to provide direct services will be minimal.

**Improve Medicaid Assessment and Reduce Unnecessary Contracts**

Dec	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-325.0											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

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

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		-325.0										
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The division is planning to phase out the contract that currently completes medical assessments for beneficiaries that apply for Medicaid services. This will give the division better control over completion of these assessments and help ensure that they are completed in a timely and consistent manner. The division will fill the vacant positions that have been budgeted and approved for this purpose. No new positions will have to be requested in FY08 to complete the transfer of medical assessments from the existing contractor to staff.

**Expand Division Ability to Respond to Reports of Harm - Adult Protective Services**

	Inc	213.9	151.5	5.0	44.4	13.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		106.9										
1003 G/F Match		107.0										

The Adult Protective Services Program is responsible for the protection of vulnerable adults. The staff is charged with preventing or stopping harm from occurring to those vulnerable Alaskans who have a physical or mental impairment that prevents them from protecting themselves or from seeking help from someone else. Having adequate staffing in the Adult Protective Services Unit is essential for the division to be able to provide investigations of reports of harm, abuse or neglect in a timely manner. The longer it takes an adult protective services case worker to investigate a report of harm, the longer a vulnerable adult may experience physical harm, neglect or be taken advantage of financially.

Adult protective services caseloads have increased from 168 cases per worker in FY2004 to 240 cases per worker in FY2006. New positions were added to the FY07 budget and have been filled, so the growth in the caseload per worker has started to decrease. Adding additional positions in FY08 should help bring caseloads down to a number that's closer to the national caseload average. With enough staffing, Adult Protective Services staff will be able to investigate reports of harm in a timely manner and reduce the amount of time vulnerable adults are exposed to harm.

This change will add two new Social Services Specialist II positions to the DSDS budget as phase 2 of a request that first appeared in the FY07 Governor's Budget. DSDS is trying to anticipate and request the number of case workers needed to keep up with growth in the Alaska senior population.

Missions and Measures Reference Senior and Disabilities Services RDU:

Result C: Ensure manageable caseload number in Adult Protective Services and Quality Assurance Units to provide timely investigations.

TARGET #1: Reduce APS staff assigned case loads by 10% and length of time a case is open by 10%.

MEASURE #1: Average length of time required to close a case in days per worker.

	<b>Totals</b>	<b>11,625.4</b>	<b>8,098.1</b>	<b>255.0</b>	<b>2,832.7</b>	<b>276.3</b>	<b>33.3</b>	<b>130.0</b>	<b>0.0</b>	<b>91</b>	<b>2</b>	<b>2</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Protection and Community Services (2673)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****													
<b>Conference Committee</b>													
	ConfCom	3,088.7	0.0	0.0	0.0	0.0	0.0	0.0	3,088.7	0.0	0	0	0
1004 Gen Fund		2,348.4											
1037 GF/MH		740.3											
	<b>Subtotal</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****													
	<b>Subtotal</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****													
	<b>Subtotal</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,088.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****													
<b>General Relief/Temporary Assisted Living Shortfall</b>													
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0											

The General Relief/Temporary Assisted Living program has experienced significant growth over the last few years due to an increase in the aging population in Alaska. This program pays for temporary assisted living costs in assisted living homes for adults over the age of 18 that are experiencing harm, abuse or neglect, until such time that other funding sources can be identified (e.g., Medicaid Waiver). Many of these individuals are homeless or living in an unacceptable environment. Adult Protective Services case workers must remove them from their current living situation for placement in assisted living homes. Ideally, the assisted living home would be a temporary arrangement, but because finding alternate funding sources can be difficult, many beneficiaries of this program receive support for an extended period. The General Relief/Temporary Assisted Living Program can be the only thing keeping beneficiaries off the street.

In FY06, the DSDS requested an increment of \$750.0 to help fund this program. This increment was not approved. Approximately \$1.0 million of additional funds had to be provided to keep this program functioning in FY06 through a supplemental and reallocation of division funds. There was no increase in funding in FY07, so this request is for additional program funds in this component to offset anticipated growth in this program in FY2007-2008. The division anticipates that program growth will exceed \$500.0 thousand dollars, but will make every attempt to manage this program. Program regulations will also be reviewed and revised as needed to minimize the length of time that seniors rely on this program for safe housing support.

Educating care coordinators and direct service providers at care coordination training events about how to correctly refer beneficiaries to the General Relief/Temporary Assisted Living program will be incorporated into the current training curriculum. Training about whom to refer to this program and when to refer them should help referring agents to correctly match consumer needs with this program.

Missions and Measures Reference Senior and Disabilities Services RDU:

End Result A: Improve and enhance the quality of life for seniors and persons with disabilities through cost-effective delivery of services.

Strategy B1: Develop, implement and maintain an on-going system of review and improvement through Technical Assistance Plans for each grantee and

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Protection and Community Services (2673)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
provider agency. Provide 8 care coordination training sessions each year in Alaskan communities.												
<b>Totals</b>		<b>3,588.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,588.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior Community Based Grants (2787)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	11,290.6	0.0	0.0	167.5	0.0	0.0	11,123.1	0.0	0	0	0
1002 Fed Rcpts		6,043.4										
1003 G/F Match		644.4										
1004 Gen Fund		1,578.4										
1037 GF/MH		2,434.1										
1092 MHTAAR		590.3										
	<b>Subtotal</b>	<b>11,290.6</b>	<b>0.0</b>	<b>0.0</b>	<b>167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,123.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>11,290.6</b>	<b>0.0</b>	<b>0.0</b>	<b>167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,123.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Decrease MHTAAR Funding for Discontinue Elders with Co-Occurring Disorders project</b>												
	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
1092 MHTAAR		-80.0										
Discontinue Elders with Co-Occurring Disorders project - (\$80.0).												
	<b>Subtotal</b>	<b>11,210.6</b>	<b>0.0</b>	<b>0.0</b>	<b>167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,043.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Replace MHTAAR funds for Alzheimer's Disease and Related Disorders Support Services</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		125.0										
1092 MHTAAR		-125.0										
<p>The Alzheimer's Disease &amp; Related Disorders (ADRD) Education, Support and Mini Grants program provides statewide education and support services to people with Alzheimer's Disease or Related Disorders and their caregivers, as well as providing education about ADRD to the general public, healthcare professionals, professional caregivers, agencies and organizations. This program has been responsible for the statewide distribution of mini-grants to individuals experiencing ADRD. These mini-grants can include, but are not limited to, therapeutic devices, access to medical, vision, dental and special health-care and other supplies or services that might remove or reduce barriers to an individual's ability to function in a community and as independently as possible. This program has been funded by the Alaska Mental Health Trust Authority, but this funding will run out at the end of FY07.</p> <p>This population group is one of the most medically fragile populations among State beneficiaries. In FY07, the Legislature approved \$250.0 for this program with \$125.0 from GF/MH (replacing MHTAAR funds from prior years) and \$125.0 from the Mental Health Trust Authority who agreed to extend funding for an additional year. The total project budget is \$250.0 for FY08.</p>												
	<b>Totals</b>	<b>11,210.6</b>	<b>0.0</b>	<b>0.0</b>	<b>167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>11,043.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

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

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

**Component:** Senior Residential Services (2678)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
		815.0										
	<b>Subtotal</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Community Developmental Disabilities Grants (309)

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	8,612.2	0.0	0.0	50.0	0.0	0.0	8,562.2	0.0	0	0	0
1007 I/A Rcpts		637.4										
1037 GF/MH		7,697.3										
1092 MHTAAR		277.5										
<b>Subtotal</b>		<b>8,612.2</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,562.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>8,612.2</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,562.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Decrease MHTAAR Funding for Dental Training Program Trust project</b>												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Dental Training Program Trust project discontinued - (\$50.0).												
<b>Subtotal</b>		<b>8,562.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,562.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>8,562.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,562.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Unallocated Reduction (2301)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		436.9										
1004 Gen Fund		-989.4										
1007 I/A Rcpts		440.1										
1037 GF/MH		-229.1										
1061 CIP Rcpts		15.2										
1092 MHTAAR		33.1										
1108 Stat Desig		143.1										
1156 Rcpt Svcs		94.5										
1168 Tob Ed/Ces		41.8										
1180 Alcohol Fd		9.0										
1189 Sr Care		4.8										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-436.9										
1004 Gen Fund		989.4										
1007 I/A Rcpts		-440.1										
1037 GF/MH		229.1										
1061 CIP Rcpts		-15.2										
1092 MHTAAR		-33.1										
1108 Stat Desig		-143.1										
1156 Rcpt Svcs		-94.5										
1168 Tob Ed/Ces		-41.8										
1180 Alcohol Fd		-9.0										
1189 Sr Care		-4.8										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	979.1	892.5	24.3	53.9	8.4	0.0	0.0	0.0	7	0	1
1002 Fed Rcpts		370.9										
1003 G/F Match		130.8										
1004 Gen Fund		107.3										
1007 I/A Rcpts		365.0										
1061 CIP Rcpts		5.1										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
1007 I/A Rcpts		24.0										
1061 CIP Rcpts		0.4										
<b>Subtotal</b>		<b>979.1</b>	<b>892.5</b>	<b>24.3</b>	<b>53.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>979.1</b>	<b>892.5</b>	<b>24.3</b>	<b>53.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1003 G/F Match		0.2										
1007 I/A Rcpts		0.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.2												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.8										
1004 Gen Fund		100.3										
1007 I/A Rcpts		-50.5										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.8										
1003 G/F Match		17.5										
1004 Gen Fund		5.5										
1007 I/A Rcpts		50.5										

**Change Record Detail - Multiple Scenarios With Description**  
**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
1061 CIP Rcpts		0.8										
Retirement systems rate increases applicable to this component: \$124.1												
<b>Subtotal</b>		<b>1,104.4</b>	<b>1,017.8</b>	<b>24.3</b>	<b>53.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>1,104.4</b>	<b>1,017.8</b>	<b>24.3</b>	<b>53.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>1</b>

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

**Component:** Office of Program Review (2664)  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,634.4	1,791.1	183.4	544.0	24.1	91.8	0.0	0.0	17	0	3
1002 Fed Rcpts		1,232.9										
1003 G/F Match		1,125.3										
1004 Gen Fund		228.4										
1007 I/A Rcpts		47.8										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1007 I/A Rcpts		10.0										
	<b>Subtotal</b>	<b>2,634.4</b>	<b>1,791.1</b>	<b>183.4</b>	<b>544.0</b>	<b>24.1</b>	<b>91.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>3</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670024 Transfer in 4 PCN's from Public Assistance, Quality Assurance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
This is to transfer in PCN's 06-4098, 06-4097, 06-4099, and 06-4100 from Division of Public Assistance, Quality Control to the Office of Program Review for the Quality Assurance Unit. The funds for these PCN's will be transferred in FY08 and will be funded with an unbudgeted RSA in FY07.												
<b>ADN 0670024 Delete Non-Perm Positions Expired</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
This is to delete PCNs 06-N115 and 06-N134 which expired 6/30/06.												
<b>ADN 0670024 Transfer Funds for RSA to Hearing and Appeals</b>												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.0										
1003 G/F Match		-75.0										
This is to transfer funds for the RSA with Law to Hearing and Appeals. The responsibility of the RSA is now with Hearings and Appeals.												
<b>0670024 Position Adjustment to Align Position Count</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This is to adjust position count to existing staff levels.												
Added PCN's 06-X102 Project Coordinator and 06-X108 Associate Coordinator												
	<b>Subtotal</b>	<b>2,484.4</b>	<b>1,791.1</b>	<b>183.4</b>	<b>394.0</b>	<b>24.1</b>	<b>91.8</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer in PCN 06-?128 from Behavioral Health Administration</b>												
	Trin	98.4	85.6	0.0	12.8	0.0	0.0	0.0	0.0	1	0	0

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

**Component:** Office of Program Review (2664)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1037 GF/MH		98.4										
Transfer in of PCN 06-7128 from the Division of Behavioral Health Administration component. This position under the Office of the Commissioner will manage the Bring the Kids Home program for the entire department.												
Department Level End Result B Outcome Statement #2: Improve and enhance the quality of life for Alaskans with serious behavioral health problems. Target #1: To reduce the number of kids in out-of-state placement by 50 children annually over the next seven years. Measure #1: Change in the percent of children reported in out-of-state care from Medicaid MMIS.												
<b>Transfer out four positions to Office of Faith Based from the Office of Program Review</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
This is to transfer four positions, PCN's 06-0607, 06-0635, 06-X102 and 06-X108 to the Faith Based Council.												
<b>Transfer Funding for 4 Positions Transferred in from Public Assistance/Quality Control Component</b>												
Trin		268.1	118.1	25.0	110.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.0										
1003 G/F Match		134.1										
Funding for 4 positions transferred out in Management Plan from the Division of Public Assistance, Quality Control Component to the Finance and Management Services, Office of Program Review Component. PCN's transferred were 06-4098, 06-4097, 06-4099 and 06-4100. These positions are related to the department's Quality Assurance/Payment Error Rate Measurement (PERM) program.												
<b>Funding Realignment for Contractual Costs in the Quality Assurance Unit</b>												
LIT		0.0	-88.3	0.0	88.3	0.0	0.0	0.0	0.0	0	0	0
This is to move funds to contractual line item. Funds will be needed in contractual for the leasing and contract costs of the quality assurance unit function.												
<b>Transfer Funds to Rate Review for the Medicaid Care and Advisory Committee Functions</b>												
Trout		-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.5										
1004 Gen Fund		-13.5										
This transfers funds to the Office of Rate Review for the Medicaid Care and Advisory Committee function. This function was transferred to Rate Review but the funds were not transferred at the time. This transfer corrects that action.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.4										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.4												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Office of Program Review (2664)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		61.1											
1007 I/A Rcpts		-61.1											
Fund source change to correct unrealizable fund sources.													
<b>FY 08 Retirement Systems Rate Increases</b>													
	Inc	238.4	238.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		87.5											
1003 G/F Match		72.3											
1004 Gen Fund		17.5											
1007 I/A Rcpts		61.1											
Retirement systems rate increases applicable to this component: \$238.4													
	<b>Subtotal</b>	<b>3,063.7</b>	<b>2,146.3</b>	<b>208.4</b>	<b>578.1</b>	<b>39.1</b>	<b>91.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>	
***** Changes From FY2008 Governor To FY2008 Governor Amended *****													
<b>Delete Position</b>													
	Dec	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts		-105.6											
This position is being deleted to streamline and make efficiencies within the Office of Program Review.													
	<b>Totals</b>	<b>2,958.1</b>	<b>2,040.7</b>	<b>208.4</b>	<b>578.1</b>	<b>39.1</b>	<b>91.8</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>	

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Office of Faith Based & Community Initiatives (2849)

**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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Federal Grant Award Office of Faith-Based and Community Initiatives</b>												
Inc		500.0	170.9	28.0	80.0	21.1	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
<p>This increment is for a federal grant award received in FY07. The funds are from the federal Health and Human Services Compassion Capital Fund for a demonstration project to help local faith-based, grassroots and community organizations strengthen their outreach.</p> <p>The Alaska Office of Faith-Based and Community Initiatives (AOFBCI) was created through an Administrative Order 221, signed by the Governor. The AOFBCI's mission is to enhance the health and well-being of Alaskans by strengthening and expanding human and social service partnerships between faith-based, non-profit and government organizations. The AOFBCI is supported by a state-wide Advisory Council. Core services of the AOFBCI are to provide a single point of contact for faith-based and community organizations to receive information, assistance and referrals; provide guidance and support for increased collaboration among faith-based and community organizations; and provide grant writing training, organizational development and other technical assistance to help faith-based and community organizations develop increased capacity to provide programs to those in need.</p> <p>The proposed (state-wide) project will help grass roots organizations improve and increase the "back office" skills and abilities in order to meet service missions, build community partnerships and become more successful in efforts to obtain funding to expand programs and services.</p> <p>Project objectives include: expanding the knowledge of Alaska's faith-based and community organizations; providing training and technical assistance to faith-based and community organizations whose mission align with FBCI priorities; and provide financial assistance in the form of sub-awards to faith-based and community organizations for the purpose of capacity building.</p> <p>AOFBCI staff experienced in program development, administration, management and evaluation will manage the project. Cooperating partners will include private consultants and organizations specializing in capacity building training and technical assistance (to be determined through a Request for Proposal process), local tribal service entities, community volunteers, an Americorp member and a student intern from the University of Alaska - Human Service program.</p>												
<b>Re-establish Faith Based Council</b>												
Inc		414.3	203.8	22.0	156.0	27.0	5.5	0.0	0.0	0	0	0
1004 Gen Fund		414.3										
<p>This new office was established per Administrative Order #221 which states:</p> <p>Establishing the Governor's Advisory Council on Faith-Based and Community Initiatives (council) and the Office of Faith Based and Community Initiatives (office) in the Department of Health and Social Services will jointly serve to facilitate communication and collaboration between faith-based and community-based organizations and government agencies in order to address gaps in Alaska's work force and health and social services systems.</p>												
<b>Transfer in four positions to the Faith Based Office from the Office of Program Review</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
<p>This is to transfer four positions, PCN's 06-0607, 06-0635, 06-X102 and 06-X108 to the Faith Based Office.</p>												
<b>Subtotal</b>		<b>914.3</b>	<b>374.7</b>	<b>50.0</b>	<b>236.0</b>	<b>48.1</b>	<b>5.5</b>	<b>200.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Office of Faith Based & Community Initiatives (2849)

**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 FY2008 Governor To FY2008 Governor Amended *****												
<b>Transfer Funding from Human Services Community Matching Grant</b>												
	Trin	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund		1,400.0										
<p>The Department of Health and Social Services is transferring \$1.4 million from Human Services Community Matching Grant to the Office of Faith Based &amp; Community Initiatives (FBCI). By enabling FBCI to be the single point of contact for faith-based or community organizations seeking grant funding, this will allow for better management and oversight of these grant programs and will enable the state to provide training, guidance and direction in working with other partner agencies. In addition, state funded grants will allow the FBCI to oversee the development of grant programs that are consistent with the federal compassion capital grant fund program and throughout the entire state, not just limited to the three most urban areas in Alaska.</p>												
<b>Totals</b>		<b>2,314.3</b>	<b>374.7</b>	<b>50.0</b>	<b>236.0</b>	<b>48.1</b>	<b>5.5</b>	<b>1,600.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Component:** Rate Review (2696)  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,059.9	955.7	10.1	62.7	7.7	23.7	0.0	0.0	11	0	0
1002 Fed Rcpts		532.6										
1003 G/F Match		527.3										
	<b>Subtotal</b>	<b>1,059.9</b>	<b>955.7</b>	<b>10.1</b>	<b>62.7</b>	<b>7.7</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670024 Funding Transfer to Cover Contractual Costs</b>												
	LIT	0.0	0.0	0.0	18.3	0.0	-18.3	0.0	0.0	0	0	0
This line item transfer covers the increased costs in the contractual line item for leasing services.												
	<b>Subtotal</b>	<b>1,059.9</b>	<b>955.7</b>	<b>10.1</b>	<b>81.0</b>	<b>7.7</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer funds from Medicaid Services to Support Rate Review Medicaid Activities</b>												
	Trin	284.5	113.1	40.0	129.9	1.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		142.0										
1004 Gen Fund		142.5										

This is to transfer funds from Medicaid Services to the Rate Review component for critical Medicaid items:

Independent Certified Audits for Disproportionate Share Hospital Payments: By federal law, beginning with FY 2005 each state must submit an independent certified audit of its Medicaid disproportionate share hospital (DSH) program to the federal Centers for Medicare and Medicaid (CMS) Services to receive Federal disproportionate share hospital payments. The department relies almost exclusively on the DSH program for operational expenses at the Alaska Psychiatric Institute. Annual DSH expenditures of over \$15 million generate almost \$8 million in federal funds for Alaska.

Although this statutory requirement has been in place since 2005, CMS has not yet adopted regulations regarding the administration of the requirement and therefore has not required submission of the audit. CMS is now under pressure to release the regulations and will likely adopt guidelines outlining the details of the audit requirement in FFY07.

Efficiency Audits of Facilities for Exceptional Relief: Alaska's Medicaid Rate Setting Regulations and State Plan provide for additional payments to hospitals, nursing facilities, federally qualified health centers and rural health clinics under the exceptional relief program. Efficiency auditors are needed to justify exceptional relief by analyzing the facilities staffing models, staffing levels and employee compensation, patient census, length of stay and acuity, physical plant, purchasing and the market within which the facility operates for opportunities to reduce costs. Efficiency audits will allow the department to pay the minimum required in exceptional relief circumstances.

Other critical contracts are needed to ensure the medicaid rate system is run efficiently.

This increment will help the department improve the following performance measures:

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

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

**Component:** Rate Review (2696)  
**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	
Dept-D-4--Provide quality management of health care coverage services providers and clients												
DBH-A-1-A2.1b-Improve and enhance the quality of life of Alaskans with SED, SMI and /or a substance abuse disorder through the development of a comprehensive, integrated BH service system												
HCS-B---Provide affordable access to quality health care services to eligible Alaskans												
DPH-A---Healthy people in healthy communities												
DPH-A--A2-Reduce suffering, death and disability due to chronic disease												
DPH-A--A4-Assure access to early preventative services and quality health care												
<b>Transfer Funds from Office of Program Review for Medicaid Care and Advisory Committee functions</b>												
	Trin	27.0	0.0	20.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1004 Gen Fund		13.5										
This transfers funds from the Office of Program Review for the Medicaid Care and Advisory Committee function. This function was transferred to Rate Review but the funds were not transferred at the time. This transfer corrects that action.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1003 G/F Match		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	133.2	133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.6										
1003 G/F Match		66.6										
Retirement systems rate increases applicable to this component: \$133.2												
	<b>Subtotal</b>	<b>1,504.8</b>	<b>1,202.2</b>	<b>70.1</b>	<b>217.9</b>	<b>9.2</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Increase Teleconferences for Medical Care Advisory Committee-Limit Face to Face to One Per Year</b>												
	Dec	-22.0	0.0	-15.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.0										
1003 G/F Match		-11.0										
Reducing funding to support one MCAC meeting per year.												
	<b>Totals</b>	<b>1,482.8</b>	<b>1,202.2</b>	<b>55.1</b>	<b>210.9</b>	<b>9.2</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	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										
	<b>Subtotal</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,678.0	11,760.4	31.9	4,792.7	51.2	41.0	0.8	0.0	163	0	0
1002 Fed Rcpts		6,537.2										
1003 G/F Match		1,835.1										
1004 Gen Fund		6,212.6										
1007 I/A Rcpts		1,441.7										
1037 GF/MH		394.3										
1061 CIP Rcpts		52.3										
1108 Stat Desig		154.5										
1156 Rcpt Svcs		50.3										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.9										
1004 Gen Fund		-235.7										
1007 I/A Rcpts		90.2										
1061 CIP Rcpts		3.4										
1108 Stat Desig		8.9										
1156 Rcpt Svcs		2.3										
<b>ADN 0670118 ETS chargeback funding transferred from Department of Administration</b>												
	Atrin	65.4	0.0	0.0	65.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.7										
1004 Gen Fund		46.7										
Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.												
The amounts transferred to state agencies are as follows: Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5; DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.												
	<b>Subtotal</b>	<b>16,743.4</b>	<b>11,760.4</b>	<b>31.9</b>	<b>4,858.1</b>	<b>51.2</b>	<b>41.0</b>	<b>0.8</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670024 Transfer PCN 06-1560 to Division of Public Health, Epidemiology</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-1560 to Division of Public Health, Epidemiology.												
<b>ADN 0670024 Position Adjustment for Administrative Support Services</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
This is to adjust for positions added in FY07. These new positions support the Division Support Unit, Grants and Contracts and Budget Unit. Positions												

**Change Record Detail - Multiple Scenarios With Description**  
**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
include: 1 Training Specialist for Department Support; 2 Accounting Technicians for Division Support, Office of Children's Services; 1 Research Analyst for Budget Medicaid Unit; 1 Clerk for Grants and Contracts; 2 Administrative Assistants, 1 Administrative Manager, 1 Accountant for Division Support, Division of Public Health and 1 Administrative Manager for Division Support, Health Care Services.												
<b>ADN 0670024 Line Item Transfer to Cover Expenses</b>	LIT	0.0	100.0	0.0	-100.0	0.8	0.0	-0.8	0.0	0	0	0
This is a line item transfer to cover expenses from contractual to personal services and from grants to commodities for grants that ended in FY06.												
<b>ADN 0670024 Realign Position Count to Staffing Plan</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position adjustment based on final management plan and funding. PCN 06-?106												
<b>Subtotal</b>		<b>16,743.4</b>	<b>11,860.4</b>	<b>31.9</b>	<b>4,758.1</b>	<b>52.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Deficit Reduction Act for Title IV E</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-149.0										
1004 Gen Fund		149.0										

The Department expects to lose federal funds based on the Deficit Reduction Act for Title IV-E and the Rosales Act for indirect costs charged to federal programs for the Commissioner's Office and Finance and Management Services.

The Department of Health and Social Services, Administrative Support Services component requests \$143.0 of general funds for anticipated reduced federal receipts as a result of the Federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson and the ability to claim for IV-E eligible children placed in unlicensed relative homes.

**Rosales and Unlicensed Relative Placements**

The Ninth Circuit Court ruling in Rosales provided the State of Alaska the opportunity to broadly apply Aid to Families with Dependent Children (AFDC) income and resource requirements to determine IV-E eligibility that did not need to be based on the same home from which a child was removed. This meant that a child's eligibility could be established using the home of any relative with whom the child resided within six months of the month in which eligibility was determined. Alaska became eligible to claim reimbursement for administrative costs under this ruling on July 1, 2003, the date Alaska's IV-E state plan amendment became effective.

The Federal Deficit Reduction Act of 2005 (DRA) reverses that ruling and limits the state's ability to claim IV-E maintenance and administrative costs by requiring all Title IV-E agencies determine eligibility for federal foster care assistance on the specified relatives home from which the child is removed.

The Federal Deficit Act of 2005 also changed Title IV-E administrative claiming allowances pertaining to unlicensed foster care. Previously the State of Alaska was reimbursed for its Title IV-E administrative expenditures for children in both relative and non-relative unlicensed foster care placements. The new law prohibits claiming federal fund participation for not-fully licensed non-relative foster care placements and restricts reimbursement to less than 12 months for any relative foster care placement in the process of getting licensed.

**Change Record Detail - Multiple Scenarios With Description**  
**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

The Administrative Support Services component estimates the reduced ability to claim federal funds for services provided to Office of Children's Services IV-E eligible children through the Administrative Support Services component, Division Support Unit to be \$143.0. Rosales accounts for about 15% of the foster care population resulting in a parallel drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered reimbursable at 50%.

End Result Outcome Statement I: The efficient and effective delivery of administrative services. Not approving this increment will lead to an additional workload for current staff resulting in a less efficient and effective delivery of administrative services.

**Transfer Out Nursing Salary Market Based Pay to Multiple Components**

Trout		-2,115.3	0.0	0.0	-2,115.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,115.3										

This is to transfer funds to the correct components for the Nursing Salary Market Based Pay increase that were authorized in the FY07 budget by the legislature for the Market Based Pay program:

- Alaska Pioneer Homes Management \$14.8
- Alaska Pioneer Homes \$685.2
- Behavioral Health, Alaska Psychiatric Institute \$422.2
- Children's Services, Front Line Social Workers \$29.6
- Health Care Services, Medical Assistance Admin \$6.5
- Juvenile Justice, McLaughlin Youth Center \$30.2
- Juvenile Justice, Mat-Su Youth Facility \$10.6
- Juvenile Justice, Kenai Peninsula Youth \$4.5
- Juvenile Justice, Fairbanks Youth Facility \$19.4
- Juvenile Justice, Bethel Youth Facility \$15.7
- Juvenile Justice, Nome Youth Facility \$9.0
- Juvenile Justice, Johnson Youth Center \$11.4
- Public Assistance, Work Services \$14.3
- Public Health, Nursing \$810.2
- Public Health, Women, Children and Family Health \$3.5
- Public Health, Chronic Disease Prev and Health \$3.5
- Public Health, Epidemiology \$21.3
- Senior and Disability Services \$3.4

**Transfer funds for PCN 06-0640 from Medical Assistance Administration**

Trin		95.1	82.7	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.5										
1004 Gen Fund		47.6										

This is to transfer funds from Health Care Services, Medical Assistance Administration for PCN 06-0640 created in FY07. This position manages the Medicaid Management Information System project.

**Transfer funds for PCN 06-?091, 06-?092 and 06-?093 from Public Health Administration**

Trin		214.6	186.6	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		107.3										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

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

1004 Gen Fund		107.3										
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This transfers funds for PCN 06-?091 (Administrative Manager I); 06-?092 (Accounting Clerk II); and 06-?093 (Accounting Clerk II). These positions were created in FY07 for the Division of Public Health, Division Support Unit within this component.

**Transfer Funds from Medical Assistance Administration for JUCE and Oracle Maintenance**

1002 Fed Rcpts	Trin	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										

Transfer funds for maintenance of the JUCE database which is managed in Administrative Support Services. The JUCE database is a relational database of Medicaid claims and enrollment records that is used for financial reporting and decision support of the Medicaid program. The funds are for two contracts related to JUCE maintenance: \$25.0 for Wostmann & Associates for technical support and database management; and \$1.0 for the annual Oracle maintenance/license agreement. These funds are reimbursed at the standard 50% federal Medicaid administrative rate.

**FY 08 Health Insurance Increases for Exempt Employees**

1002 Fed Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
		0.6										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$1.0

**Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel**

1004 Gen Fund	Inc	399.7	0.0	0.0	399.7	0.0	0.0	0.0	0.0	0	0	0
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Funding necessary for each department to pay the FY2008 increased chargeback to the Division of Personnel due to the retirement system and non-covered employees' health insurance increases:

Admin \$123.9; Commerce \$47.3; Corrections \$159.2; Labor \$101.7; Education \$31.7; DEC \$48.1; Fish & Game \$143.9; HSS \$399.7; Law \$49.6; DMVA \$20.7; DNR \$89.4; Public Safety \$82.5; Revenue \$55.3; Transportation \$333.8 = \$1,686.8

**Fund Source Adjustment for Retirement Systems Increases**

1002 Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-490.5										
1007 I/A Rcpts		680.5										
1061 CIP Rcpts		-159.4										
1108 Stat Desig		-6.9										
1156 Rcpt Svcs		-18.9										
		-4.8										

Fund source change to correct unrealizable fund sources.

**Change Record Detail - Multiple Scenarios With Description**  
**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
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	1,608.5	1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		735.8										
1003 G/F Match		225.7										
1004 Gen Fund		365.3										
1007 I/A Rcpts		212.5										
1037 GF/MH		38.6										
1061 CIP Rcpts		6.9										
1108 Stat Desig		18.9										
1156 Rcpt Svcs		4.8										
Retirement systems rate increases applicable to this component: \$1,608.5												
	<b>Subtotal</b>	<b>16,973.0</b>	<b>13,739.2</b>	<b>31.9</b>	<b>3,108.9</b>	<b>52.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Eliminate Vacant Positions</b>												
	Dec	-548.4	-548.4	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-308.2										
1003 G/F Match		-86.4										
1004 Gen Fund		-152.6										
1061 CIP Rcpts		-1.2										
In review of long-term vacant positions, coupled with several business process reviews, Finance and Management Services (FMS) plans to delete 3 accounting clerks, 1 accountant and 2 administrative manager positions.												
	<b>Totals</b>	<b>16,424.6</b>	<b>13,190.8</b>	<b>31.9</b>	<b>3,108.9</b>	<b>52.0</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	560.5	493.8	2.6	54.7	9.4	0.0	0.0	0.0	4	1	0
1002 Fed Rcpts		61.4										
1003 G/F Match		488.6										
1004 Gen Fund		10.5										
<b>Subtotal</b>		<b>560.5</b>	<b>493.8</b>	<b>2.6</b>	<b>54.7</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670024 Transfer Funds for Reimbursable Services Agreement from Office of Program Review</b>												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
1003 G/F Match		75.0										
The responsibility of this Reimbursable Services Agreement transferred from the Office of Program Review to Hearings and Appeals, so Hearing and Appeals will fund the Reimbursable Services Agreement with the Department of Law for legal services in FY07.												
<b>ADN 0670024 Line Item Transfer to Cover Increased Travel Expenses</b>												
	LIT	0.0	-8.1	8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer covers increased costs in travel services.												
<b>Subtotal</b>		<b>710.5</b>	<b>485.7</b>	<b>10.7</b>	<b>204.7</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Funding for Hearings and Appeals Leased Space from Medical Assistance Administration</b>												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		30.0										
This is to transfer funds from Medical Assistance Administration to the Hearings and Appeals component. The original transfer of the component did not include funds for leased space.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.1												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		60.2										

**Change Record Detail - Multiple Scenarios With Description**  
**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
Retirement systems rate increases applicable to this component: \$68.5												
	<b>Subtotal</b>	<b>839.1</b>	<b>554.3</b>	<b>10.7</b>	<b>264.7</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
	<b>Totals</b>	<b>839.1</b>	<b>554.3</b>	<b>10.7</b>	<b>264.7</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
ConfCom		6,243.8	0.0	0.0	6,243.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6,243.8										
<b>Subtotal</b>		<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>Subtotal</b>		<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Subtotal</b>		<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,243.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	984.2	835.0	35.2	69.6	14.3	30.1	0.0	0.0	9	0	0
1002 Fed Rcpts		104.7										
1004 Gen Fund		98.9										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		777.9										
<b>Subtotal</b>		<b>984.2</b>	<b>835.0</b>	<b>35.2</b>	<b>69.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670024 Position Adjustment for Safety Officer PCN 06-#054</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was added in FY06 and will be funded from unbudgeted RSA in FY07. PCN 06-#054.												
<b>Subtotal</b>		<b>984.2</b>	<b>835.0</b>	<b>35.2</b>	<b>69.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.3										
1061 CIP Rcpts		-88.3										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1004 Gen Fund		4.2										
1007 I/A Rcpts		10.8										
1061 CIP Rcpts		88.3										
Retirement systems rate increases applicable to this component: \$115.9												
<b>Subtotal</b>		<b>1,100.1</b>	<b>950.9</b>	<b>35.2</b>	<b>69.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Change fund source from GF to CIP</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1061 CIP Rcpts		100.0										

**Change Record Detail - Multiple Scenarios With Description**  
**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
<p>In an effort to reduce general funds, Finance and Management Services staff have analyzed costs in our Facilities Section to determine how much additional we could charge to capital projects. Based on that analysis we have determined that we can function appropriately with reduced general funds and an increase in CIP receipts. This could mean a slight increase in the CIP charge rate to projects.</p>												
<b>Totals</b>		<b>1,100.1</b>	<b>950.9</b>	<b>35.2</b>	<b>69.6</b>	<b>14.3</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Planning and Infrastructure (2765)

**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,620.8	1,728.1	210.0	1,109.7	22.0	51.0	500.0	0.0	18	0	2
1002 Fed Rcpts		3,264.3										
1003 G/F Match		122.5										
1004 Gen Fund		33.9										
1092 MHTAAR		50.0										
1108 Stat Desig		45.4										
1156 Rcpt Svcs		104.7										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
1007 I/A Rcpts		2.6										
1108 Stat Desig		3.1										
	<b>Subtotal</b>	<b>3,620.8</b>	<b>1,728.1</b>	<b>210.0</b>	<b>1,109.7</b>	<b>22.0</b>	<b>51.0</b>	<b>500.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>3,620.8</b>	<b>1,728.1</b>	<b>210.0</b>	<b>1,109.7</b>	<b>22.0</b>	<b>51.0</b>	<b>500.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Delete Uncollectable Interagency Receipts and Statutory Designated Program Receipts</b>												
	Dec	-51.1	0.0	0.0	-51.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2.6										
1108 Stat Desig		-48.5										
Delete uncollectable Interagency Receipts and Statutory Designated Program Receipts resulting from transfers in FY07.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.4												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	228.4	228.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.6										
1003 G/F Match		1.6										
1004 Gen Fund		2.4										
1156 Rcpt Svcs		13.8										

Retirement systems rate increases applicable to this component: \$228.4

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Health Planning and Infrastructure (2765)

**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
	<b>Subtotal</b>	<b>3,798.5</b>	<b>1,956.9</b>	<b>210.0</b>	<b>1,058.6</b>	<b>22.0</b>	<b>51.0</b>	<b>500.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>2</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Delete Position</b>												
1002 Fed Rcpts	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This decrement is to delete a position for streamlining and efficiencies.												
	<b>Totals</b>	<b>3,691.3</b>	<b>1,849.7</b>	<b>210.0</b>	<b>1,058.6</b>	<b>22.0</b>	<b>51.0</b>	<b>500.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	16,352.9	12,041.5	205.4	3,669.4	138.3	298.3	0.0	0.0	135	0	6
1002 Fed Rcpts		8,221.3										
1003 G/F Match		2,375.9										
1004 Gen Fund		3,773.0										
1007 I/A Rcpts		771.1										
1037 GF/MH		819.1										
1061 CIP Rcpts		171.4										
1108 Stat Desig		106.8										
1156 Rcpt Svcs		106.8										
1189 Sr Care		7.5										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.0										
1004 Gen Fund		-227.8										
1007 I/A Rcpts		49.9										
1061 CIP Rcpts		11.4										
1108 Stat Desig		6.4										
1156 Rcpt Svcs		6.1										
	<b>Subtotal</b>	<b>16,352.9</b>	<b>12,041.5</b>	<b>205.4</b>	<b>3,669.4</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>6</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670024 Transfer in PCN 06-0609 from Gov's Council on Disabilities and Special Education</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in PCN 06-0609 to Information Technology, Publication Information Technology group from Governor's Council on Disabilities and Special Education. This position will work as a Visual Information Specialist for the group.												
<b>ADN 0670024 Line Item Transfer to Cover Expenses and Add Positions</b>												
	LIT	0.0	122.7	0.0	-122.7	0.0	0.0	0.0	0.0	1	0	10
This is a line item transfer from contractual to personal services to cover increased personal services expenditures. Positions were added for a departmental deployment of desktop refreshes in conjunction with new security measures. PCN 06-#069												
<b>ADN 0670024 Realign Position Count to Match Staffing Plan</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position adjustment aligns staffing with available funding.  Added PCN 06-#070 Analyst/Programmer V Deleted PCN 06-0625 Analyst/Programmer IV, and 06-1908 Analyst/Programmer IV												
<b>ADN 06-7-0024 Transfer One Permanent Full-Time Position to ETS</b>												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Record Detail - Multiple Scenarios With Description

### 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

One permanent full-time Microcomputer Specialist II Position (PCN 06-4066) was transferred into ETS from the Department of Health & Social Services.

The position will provide support for ETS' statewide Enterprise Software deployment (Microsoft) project.

<b>Subtotal</b>	<b>16,352.9</b>	<b>12,164.2</b>	<b>205.4</b>	<b>3,546.7</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>16</b>
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\*\*\*\*\* Changes From FY2007 Management Plan To FY2008 Governor \*\*\*\*\*

**Deficit Reduction Act for Title IV-E**

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-102.0											
1004 Gen Fund	102.0											

The Department expects to lose federal funds based on the Deficit Reduction Act for Title IV-E and the Rosales Act for indirect costs charged to federal programs for the Commissioner's Office and Finance and Management Services.

The Department of Health and Social Services, Information Technology component requests \$102.0 of general funds for anticipated reduced federal receipts as a result of the Federal Deficit Reduction Act of 2005 reversal of Rosales v. Thompson and the ability to claim for IV-E eligible children placed in unlicensed relative homes.

**Rosales and Unlicensed Relative Placements**

The Ninth Circuit Court ruling in Rosales provided the State of Alaska the opportunity to broadly apply Aid to Families with Dependent Children (AFDC) income and resource requirements to determine IV-E eligibility that did not need to be based on the same home from which a child was removed. This meant that a child's eligibility could be established using the home of any relative with whom the child resided within six months of the month in which eligibility was determined. Alaska became eligible to claim reimbursement for administrative costs under this ruling on July 1, 2003, the date Alaska's IV-E state plan amendment became effective.

The Federal Deficit Reduction Act of 2005 (DRA) reverses that ruling and limits the state's ability to claim IV-E maintenance and administrative costs by requiring all Title IV-E agencies determine eligibility for federal foster care assistance on the specified relatives home from which the child is removed.

The Federal Deficit Act of 2005 also changed Title IV-E administrative claiming allowances pertaining to unlicensed foster care. Previously the State of Alaska was reimbursed for its Title IV-E administrative expenditures for children in both relative and non-relative unlicensed foster care placements. The new law prohibits claiming federal fund participation for not-fully licensed non-relative foster care placements and restricts reimbursement to less than 12 months for any relative foster care placement in the process of getting licensed.

The Information Technology component estimates the reduced ability to claim federal funds for services provided to the Office of Children's Services IV-E eligible children through the Information Technology component to be \$102.0. Rosales accounts for about 15% of the foster care population resulting in a parallel drop in the foster care administrative penetration rate. The penetration rate determines the percent of state administrative expenditures that will be considered reimbursable at 50%.

Mission and Measure: Without these funds the days to respond to service calls will increase by 2 days. In FY2005 response time was 8.2 days. In FY2006 it had decreased to 4.9 days. By not receiving these funds the response time will increase to 7.0 days and we will have to keep an additional 1% of our positions vacant (currently we have a 7% vacancy).

End Result: IT users will not be as efficient using technology due to increased wait times which could impact client outcomes.

**Change Record Detail - Multiple Scenarios With Description**  
**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

Division Level End Result D: Facilitate the Department's day-to-day operations through effective and efficient delivery of information technology services.  
 Target #1: Reduce the length of time and number of hours to respond and close out service calls. Measure #1: Number of hours to close out service calls.

**FY 08 Health Insurance Increases for Exempt Employees**

	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										

Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.3

**Fund Source Adjustment for Retirement Systems Increases**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-433.3										
1004 Gen Fund		471.9										
1061 CIP Rcpts		-24.8										
1156 Rcpt Svcs		-13.8										

Fund source change to correct unrealizable fund sources.

**FY 08 Retirement Systems Rate Increases**

	Inc	1,633.2	1,633.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		866.6										
1003 G/F Match		228.3										
1004 Gen Fund		335.5										
1007 I/A Rcpts		99.2										
1037 GF/MH		50.2										
1061 CIP Rcpts		24.8										
1108 Stat Desig		14.8										
1156 Rcpt Svcs		13.8										

Retirement systems rate increases applicable to this component: \$1,633.2

<b>Subtotal</b>	<b>17,986.4</b>	<b>13,797.7</b>	<b>205.4</b>	<b>3,546.7</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>0</b>	<b>16</b>
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\*\*\*\*\* Changes From FY2008 Governor To FY2008 Governor Amended \*\*\*\*\*

**Delete Vacant Positions**

	Dec	-219.3	-219.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-5
1002 Fed Rcpts		-166.0										
1004 Gen Fund		-53.3										

This decrement is to delete one PFT position and five non-perm positions, which were established for a special project during FY2007. The project is ending at the end of FY2007 and the positions will no longer be needed.

**Change Record Detail - Multiple Scenarios With Description**  
**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
	<b>Totals</b>	<b>17,767.1</b>	<b>13,578.4</b>	<b>205.4</b>	<b>3,546.7</b>	<b>138.3</b>	<b>298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>0</b>	<b>11</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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 FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9										
	<b>Subtotal</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
	<b>Subtotal</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,938.5</b>	<b>186.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**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		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	4,568.4	0.0	0.0	4,568.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		3,713.5										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
<b>First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	Atrin	198.5	0.0	0.0	198.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		198.5										
Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.												
The amounts transferred to state agencies are as follows: Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.												
	<b>Subtotal</b>	<b>4,766.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,766.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>4,766.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,766.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Transfer Funding from the Department of Environmental Conservation for Lease</b>												
	Atrin	23.6	0.0	0.0	23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
When the Department of Administration transferred funding to pay lease costs to the departments in FY07, funding for one of the Department of Health and Social Services (DHSS) leases (#2203) was incorrectly transferred to the Department of Environmental Conversation (DEC). This transaction transfers the funding for lease #2203 from DEC to DHSS, thereby correcting the error that occurred.												
<b>Delete one-time-authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution</b>												
	OTI	-198.5	0.0	0.0	-198.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-198.5										

One-time-funding deleted for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

**Change Record Detail - Multiple Scenarios With Description**  
**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

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

**Add back authorization for First FY2007 Fuel/Utility Cost Increase Funding Distribution**

Inc	198.5	0.0	0.0	198.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	198.5											

Authorization added back to the FY08 budget for fuel/utility increases which were added in the FY07 budget as follows:

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

<b>Subtotal</b>	<b>4,790.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,790.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2008 Governor To FY2008 Governor Amended** \*\*\*\*\*

**Increase in Facility Rates**

Inc	136.4	0.0	0.0	136.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	136.4											

Increase in facility rates from Department of Administration, Division of General Services. The cost for the State Building pool has increased. The Department of Administration is passing these costs on to each department that is currently in these state owned facilities.

<b>Totals</b>	<b>4,926.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,926.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** AK Mental Health & Alcohol & Drug Abuse Boards (2801)

**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	931.3	608.6	66.0	230.8	18.9	7.0	0.0	0.0	7	0	0
1002 Fed Rcpts		72.0										
1007 I/A Rcpts		50.1										
1037 GF/MH		428.1										
1092 MHTAAR		381.1										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1007 I/A Rcpts		3.1										
1037 GF/MH		-13.2										
1092 MHTAAR		5.3										
<b>Subtotal</b>		<b>931.3</b>	<b>608.6</b>	<b>66.0</b>	<b>230.8</b>	<b>18.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670022 Transfer from Personal Services to Commodities to Cover Expenses</b>												
	LIT	0.0	-13.0	0.0	0.0	13.0	0.0	0.0	0.0	0	0	0
Transfer funds from personal services to commodities to cover increased expenses.												
<b>Subtotal</b>		<b>931.3</b>	<b>595.6</b>	<b>66.0</b>	<b>230.8</b>	<b>31.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Joint Board Support</b>												
	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		19.7										
The Mental Health Trust Authority authorized this increase for the MHTAAR Project AMHB/ABADA joint board support and to support the consumer conference.												
<b>Reduce Uncollectible Interagency Receipts</b>												
	Dec	-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-14.2										
This decreases the interagency receipts that are not collectible.												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		0.1										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** AK Mental Health & Alcohol & Drug Abuse Boards (2801)

**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		14.4										
1092 MHTAAR		-14.4										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1007 I/A Rcpts		6.0										
1037 GF/MH		52.0										
1092 MHTAAR		14.4										
Retirement systems rate increases applicable to this component: \$82.3												
	<b>Subtotal</b>	<b>1,019.3</b>	<b>678.1</b>	<b>66.0</b>	<b>236.3</b>	<b>31.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2008 Governor To FY2008 Governor Amended</b> *****												
<b>Reduce AHMTA Joint Board Support Services</b>												
	Dec	-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-19.7										
The Alaska Mental Health Trust Authority (AHMTA) reduced the MHTAAR Project for the AMHB/ABADA Joint Board Support to support the consumer conference.												
	<b>Totals</b>	<b>999.6</b>	<b>678.1</b>	<b>66.0</b>	<b>216.6</b>	<b>31.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Component:** Commission on Aging (2674)  
**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	453.8	347.3	49.2	49.0	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		63.5										
1007 I/A Rcpts		270.3										
1037 GF/MH		37.0										
1092 MHTAAR		83.0										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										
1007 I/A Rcpts		16.9										
1037 GF/MH		-6.9										
1092 MHTAAR		4.6										
	<b>Subtotal</b>	<b>453.8</b>	<b>347.3</b>	<b>49.2</b>	<b>49.0</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670022 Line Item Transfer from Personal Services to Contractual to Cover Expenses</b>												
	LIT	0.0	-16.2	0.0	16.2	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from personal services to contractual to cover increased expenses.												
	<b>Subtotal</b>	<b>453.8</b>	<b>331.1</b>	<b>49.2</b>	<b>65.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Decrease MHTAAR Funding</b>												
	Dec	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.1										
This is to decrease two Mental Health Trust Authority Projects:												
-\$7.5 Board Development/Rural Issues - ACOA												
-\$4.6 ACOA Planner												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.2												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										

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

**Component:** Commission on Aging (2674)  
**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-36.4										
1092 MHTAAR		-9.6										
Fund source change to correct unrealizable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.4										
1092 MHTAAR		9.6										
Retirement systems rate increases applicable to this component: \$46.0												
	<b>Subtotal</b>	<b>487.9</b>	<b>377.3</b>	<b>49.2</b>	<b>53.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>487.9</b>	<b>377.3</b>	<b>49.2</b>	<b>53.1</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

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

**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,977.9	762.9	196.5	980.5	33.0	5.0	0.0	0.0	9	0	2
1002 Fed Rcpts		1,514.0										
1007 I/A Rcpts		233.9										
1092 MHTAAR		230.0										
<b>ADN 06-7-0003 Reallocate legislative GF salary reversal</b>												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.7										
1092 MHTAAR		9.7										
	<b>Subtotal</b>	<b>1,977.9</b>	<b>762.9</b>	<b>196.5</b>	<b>980.5</b>	<b>33.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
<b>ADN 0670022 Transfer PCN 06-0609 to Information Technology</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer out PCN 06-0609 to Information Technology, Publication Information Technology group.												
<b>ADN 0670022 Transfer from Personal Services to Contractual to Cover Expenses</b>												
	LIT	0.0	-98.3	0.0	98.3	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from personal services to contractual to cover increased expenses.												
	<b>Subtotal</b>	<b>1,977.9</b>	<b>664.6</b>	<b>196.5</b>	<b>1,078.8</b>	<b>33.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Comprehensive Recruitment/Marketing Strategies</b>												
	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		350.0										
<p>This is to add two new Mental Health Trust Authority Projects for Governor's Council on Disabilities and Special Education. The two projects are responding to the need to develop a comprehensive workforce plan, serving all Trust beneficiary areas, to articulate an agreed upon set of actions to facilitate the preparation and continuing education of qualified health workforce. The beneficiaries include Alaskans who experience mental illness, developmental disabilities, chronic alcoholism, or alzheimer's disease and related dementia. The purpose of these projects is to increase communication between systems and initiatives to foster a more coordinated strategy that maximizes resources and decrease duplication and expands current workforce efforts.</p> <p>\$175.0 Develop a Comprehensive "grow your own" Recruitment Strategy for Youths to 1) get career options; 2) rural/urban needs; and 3) cultural background and values.</p> <p>\$175.0 Develop Comprehensive Marketing Strategies in and out of Alaska for Beneficiary Area Service Careers.</p>												
<b>Decrease MHTAAR Funding</b>												
	Dec	-153.7	0.0	0.0	-153.7	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

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

**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		-153.7										
This is to decrease two Mental Health Trust Authority Projects.												
-100.0 for Partners in Policymaking												
-53.7 for Recruitment - Direct Service Workers - Workforce Development												
<b>FY 08 Health Insurance Increases for Exempt Employees</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
Health insurance increase from \$835/mo to \$851/mth applicable to this component: \$0.3												
<b>Fund Source Adjustment for Retirement Systems Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.8										
1007 I/A Rcpts		-21.3										
1092 MHTAAR		-9.5										
Fund source change to correct unrealizeable fund sources.												
<b>FY 08 Retirement Systems Rate Increases</b>												
	Inc	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		21.3										
1092 MHTAAR		9.5										
Retirement systems rate increases applicable to this component: \$86.7												
	<b>Subtotal</b>	<b>2,261.2</b>	<b>751.6</b>	<b>196.5</b>	<b>1,275.1</b>	<b>33.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>2,261.2</b>	<b>751.6</b>	<b>196.5</b>	<b>1,275.1</b>	<b>33.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Governor's Advisory Council on Faith-Based and Community Initiatives (2784)

**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Faith Based Council Quarterly Meetings</b>												
Inc		24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Establishing the Governor's Advisory Council on Faith-Based and Community Initiatives (council) and the Office of Faith Based and Community Initiatives (office) in the Department of Health and Social Services will jointly serve to facilitate communication and collaboration between faith-based and community-based organizations and government agencies in order to address gaps in Alaska's work force and health and social services systems. This increment is to establish funding for the council's quarterly meetings.												
<b>Subtotal</b>		<b>24.0</b>	<b>0.0</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Totals</b>		<b>24.0</b>	<b>0.0</b>	<b>24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Pioneers Homes Advisory Board (2691)  
**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	13.7	0.0	11.2	2.5	0.0	0.0	0.0	0.0	0	0	0
		13.7										
	<b>Subtotal</b>	<b>13.7</b>	<b>0.0</b>	<b>11.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>13.7</b>	<b>0.0</b>	<b>11.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>13.7</b>	<b>0.0</b>	<b>11.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Modify Fund Sources for Board</b>												
1004 Gen Fund	FndChg	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		13.7										
	<b>Totals</b>	<b>13.7</b>	<b>0.0</b>	<b>11.2</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

As part of the FY08 general fund reduction, funding for the Pioneers Homes Advisory Board is being changed from general fund to receipt supported services with funds received by the Pioneer Homes.

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

**Component:** Suicide Prevention Council (2651)  
**RDU:** Boards and Commissions (488)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1037 GF/MH	ConfCom	125.7	44.8	35.0	28.7	17.2	0.0	0.0	0.0	0	1	0
		125.7										
	<b>Subtotal</b>	<b>125.7</b>	<b>44.8</b>	<b>35.0</b>	<b>28.7</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>125.7</b>	<b>44.8</b>	<b>35.0</b>	<b>28.7</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
<b>Funding Realignment to Cover Increased Expenses</b>												
	LIT	0.0	-1.9	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
This line item transfer covers the cost of increased contractual line expenses.												
<b>FY 08 Retirement Systems Rate Increases</b>												
1037 GF/MH	Inc	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.7										
Retirement systems rate increases applicable to this component: \$6.7												
	<b>Subtotal</b>	<b>132.4</b>	<b>49.6</b>	<b>35.0</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
	<b>Totals</b>	<b>132.4</b>	<b>49.6</b>	<b>35.0</b>	<b>30.6</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Health and Social Services**

**Component:** Human Services Community Matching Grant (1821)

**RDU:** Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2007 Conference Committee To FY2007 Authorized *****												
<b>Conference Committee</b>												
1004 Gen Fund	ConfCom	1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		1,485.3										
	<b>Subtotal</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Authorized To FY2007 Management Plan *****												
	<b>Subtotal</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2007 Management Plan To FY2008 Governor *****												
	<b>Subtotal</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,485.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2008 Governor To FY2008 Governor Amended *****												
<b>Reduce Funding for Human Svcs Community Matching Grants</b>												
1004 Gen Fund	Dec	-85.3	0.0	0.0	0.0	0.0	0.0	-85.3	0.0	0	0	0
		-85.3										
	<b>Subtotal</b>	<b>-85.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-85.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer funding to Office of Faith Based &amp; Community Initiatives</b>												
1004 Gen Fund	Trout	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
		-1,400.0										
	<b>Subtotal</b>	<b>-1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,400.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>