

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Pioneer Homes (AR 23015) (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

FY2013 Supplemental

Pioneer Homes Operational Costs for Contractual Increases

	Suppl	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		460.0										

This supplemental request provides funding needed as a result of increases in the food, housekeeping, and laundry services contract that became effective July 1, 2012.

The division solicited for these services in late 2011. Only one organization came forward with an interest and their price increase was substantial. The division hoped to absorb this increase as it lapsed funding in prior years. However, based on November 30, 2012 projections, funding is not available to pay the contract price increase.

The amount requested is based on the increased costs using the FY2013 daily rates and FY2012 average occupancy less the amount the division projects they can absorb. Food costs are based on breakfast, lunch and dinner at each location. The daily increase rates for those meals are different for each Pioneer Home. Likewise, the occupancy rates are also different for each home, so the calculations were done for each home and added to determine a total increase.

The impact of this supplemental request is being considered for a FY2014 budget amendment.

Maintain Current Service Levels at the Pioneer Homes

	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		750.0										
1005 GF/Prgm		-712.0										
1007 I/A Rcpts		-38.0										

This supplemental request provides funding needed as a result of uncollectible general fund program receipts and interagency receipts for Medicaid Waivers.

Since the FY2010 Conference Committee, increases in the division's general fund program receipt and inter-agency receipt authority for salary, benefits, fund changes and fiscal notes amounted to \$823.0 and \$289.7, respectively. These increases were the result of actions outside the division's control.

Although the division has been able to absorb these increases in the past, beginning FY2013 this is no longer the case. Actual collections are not growing to the extent of the authority increases.

The general fund program receipt authority (resident payments) increased 22.9% between FY2007 and FY2012 while the actual collections increased only 17.57%. The FY2011 authorization of \$15,554.3 was very close to actual collections of \$15,540.1. However, since that time the authority increased another \$774.0. The FY2013 projected collections as of November 30, 2012 are \$710.6 below the program receipt authorization.

The interagency receipt of Medicaid Waiver collections for the past two fiscal years averaged \$5,577.0. The FY2013 projected Medicaid collections are \$5,652.7. The authorization for these receipts is \$5,690.1 or \$37.4 more than November 30, 2012 projected collections. The division has worked with families and responsible parties to move all qualifying residents to the Medicaid Waiver program. With the majority of this work complete, growth in this funding source

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Pioneer Homes (AR 23015) (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
will be minimal if at all.												
The impact of this supplemental request is being considered for a FY2014 budget amendment.												
Component Totals		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Front Line Social Workers (AR 23215) (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
Office of Children Services Security Upgrades												
	Suppl	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1003 G/F Match		390.0										
<p>Security upgrades are requested due to a recent and very traumatic security threat at the Anchorage Regional Office building involving an armed and dangerous person. These security upgrades for the Anchorage Regional Office building site are necessary to provide for the safety of state employees and for the safety of the families served. Measures are being implemented immediately to increase the security of the Anchorage Regional Office building and include the immediate hiring of two security guards. Additional measures to be added include: the construction of a guard station, the installation of a closed circuit surveillance system, the installation of a building wide intercom system, and the construction of a security fence around the parking lot.</p> <p>The impact of this supplemental request is being considered for a FY2014 budget amendment.</p>												
Maintain Services for Child Protection Programs												
	Suppl	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr		1,400.0										
<p>This request for unrestricted federal authorization will align budget and receipt authority to comply with a recommendation from Legislative Audit. These funds are available from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) based on the department's performance in managing the Children's Health Insurance Program (CHIP). The department anticipates these receipts will continue to be available in future years. This request will replace uncollectible federal revenue based on the division's November projections to maintain child protective service levels.</p> <p>The impact of this supplemental request is being considered for a FY2014 budget amendment.</p>												
Social Worker Class Study Implementation												
	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		315.0										
1004 Gen Fund		1,185.0										

At the request of the Alaska State Employees Association (ASEA) union, the Department of Administration, Division of Personnel and Labor Relations conducted a job classification study of the social worker job class. The study affected 288 caseworkers within the Office of Children's Services. The focus of the study was to identify and correct inequity in like-pay for like-work, which is the basis of the state's classification system.

The case workers were in a dual job class structure; Children's Services Specialist and Social Workers. Because a social work license was required for Social Workers, they were paid at higher ranges than Children's Services Specialists. As the study progressed, the Children's Services Manager and staff manager job class series were added to the study to ensure the entire scope of the work was identified and appropriately classified.

The study determined that a single protective services job class series was appropriate. Ranges were assigned to the new series based on classification principles.

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Front Line Social Workers (AR 23215) (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>Effective July 1, 2012, the new job class series was implemented. Each position was individually allocated, which resulted in a substantial number of positions being assigned either a one range increase or a two range increase. These range increases are reflected in the FY2013 Management Plan and FY2014 Governor personal service projections. Actual annual projected increase is \$1,490.6.</p> <p>This request is included in the FY2014 Governor's budget.</p>												
Component Totals		3,390.0	2,900.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Foster Care Base Rate (AR 23225) (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
Social Security Income for Children in State Custody												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
1005 GF/Prgm		900.0										
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This request for general fund program receipts is for Social Security Income and child support receipts for children in the Office of Children's Services (OCS) protective custody. The division will apply for and collect these Social Security Income receipts for eligible children in custody and use this revenue to offset cost-of-care. The division of Child Support Enforcement Division receives Child Support receipts for children in state custody. This income replaces federal revenue received through the Title IV-E Social Security Act. Currently, collections exceed available authority. The component's general fund program receipt authority is currently \$2,100.0. In FY2012, collections totaled \$2,759.7 and in FY2011, \$2,658.4. Without this increment, the division is unable to fully utilize Social Security Income and child support collections to offset the cost of care for children in protective custody.

This request is included in the FY2014 Governor's budget.

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Health Facilities Licensing and Certification (AR 23307) (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maintain Civil Penalties Receipts												
	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-60.0										
1108 Stat Desig		60.0										
<p>Health Facilities Licensing and Certification may impose civil money penalties for nursing homes for the Centers for Medicare and Medicaid Services, per 42 Code of Federal Regulations--Part 488. Civil money penalties collected by the state must be applied to the protection of the health or property of residents of facilities that the state or the Centers for Medicare and Medicaid Services finds noncompliant. These activities must be approved by the Centers for Medicare and Medicaid Services.</p> <p>Health Facilities Licensing and Certification currently has an authorized budget of \$60.0 in general fund program receipts. It has been determined that these receipts are more appropriately recorded as statutory designated program receipts rather than general fund program receipts.</p> <p>Due to the restricted requirement of the expenditure of these funds, any unexpended civil money penalties are not eligible for fund sweeps.</p> <p>Any unexpended portion of these funds must be carried forward at the end of each fiscal year.</p> <p>This request is included in the FY2014 Governor's budget.</p>												
Component Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: McLaughlin Youth Center (AR 23400) (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
Health Services for Youth in Juvenile Justice Facilities												
	Suppl	400.0	0.0	0.0	150.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		400.0										
<p>Medical costs within the Division of Juvenile Justice continue to rise. As contracts with providers are renewed, the division is consistently seeing an increase in the cost to obtain services. For the last several years, the division has required supplemental funding to cover the cost of medical services that youth in our secure, locked facilities require. In FY2010, the division requested and received \$136.0 to cover medical costs above what was budgeted. In FY2011, the amount requested and received was \$450.0 and in FY2012, the amount requested and received was \$627.5.</p> <p>The division is statutorily required to provide necessary medical services to clients that are housed in Juvenile Justice facilities (AS 47.12.150, AS 47.14.020).</p> <p>Although overall client numbers within the division have been dropping, the number of youth in long-term treatment facilities remains very stable and consistent and youth in long-term treatment facilities are the majority of the youth that have medical needs. In addition, medical costs continue to rise. Inflation in the cost of providing medical services has been steeper than overall inflation rates.</p> <p>Based on December 2012 projections, expenditures exceed the budget due to unanticipated medical cost increases in several components.</p> <p>This request is included in the Governor's FY2014 budget.</p>												
Component Totals		400.0	0.0	0.0	150.0	0.0	0.0	250.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Alaska Temporary Assistance Program (AR 23460) (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
Alaska Temporary Assistance Program Growth												
	Suppl	795.0	0.0	0.0	0.0	0.0	0.0	795.0	0.0	0	0	0
1002 Fed Rcpts		795.0										
<p>Alaska Temporary Assistance Program (ATAP) provides temporary financial assistance to needy families with children while adults work to become self-sufficient. The costs associated with this program are supported and funded by the federal Temporary Assistance for Needy Families block grant. The number of Alaskans identified as qualifying for this program has increased resulting in the need for additional federal receipt authority.</p> <p>This request is included in the FY2014 Governor's budget.</p>												
Component Totals		795.0	0.0	0.0	0.0	0.0	0.0	795.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: General Relief Assistance (AR 23475) (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
General Relief Growth												
	Suppl	925.0	0.0	0.0	0.0	0.0	0.0	925.0	0.0	0	0	0
1004 Gen Fund		925.0										
<p>The cost of the General Relief Assistance Program has grown due to a significant increase in the number of indigent burials paid for by the program. There has also been more demand for assistance to individuals and families who need emergency services. Burial expenses for indigent people increased over 15% in fiscal year 2012. Currently, 89.1% of program expenditures are used to pay for burial expenses. The current budget is inadequate to meet projected expenditures.</p> <p>The Division of Public Assistance projects a FY2013 shortfall of \$925.0 and is requesting general funds to meet the needs of indigent Alaskans with no other resources available.</p> <p>This request is included in the FY2014 Governor's budget.</p>												
Component Totals		925.0	0.0	0.0	0.0	0.0	0.0	925.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Bureau of Vital Statistics (AR 23620) (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
HB 129 Veterans' Death Certificates Fiscal Note												
	Suppl	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
<p>HB 129 requires Bureau of Vital Statistics to issue up to four death certificates to family members or representatives of deceased Veterans without cost. This bill was passed with a fiscal note replacing the lost fee revenue (GF/PR) with general funds. The fiscal note was inadvertently omitted from the appropriations bill. The fee for a Death Certificate is \$25.00; lost revenue to Bureau of Vital Statistics is estimated to be \$75.0 in the first year.</p> <p>Restricted revenues make up 97% of the annual budget for Bureau of Vital Statistics; 77% of this revenue is general fund program receipts or fees, of which death certificates are a portion.</p> <p>This request is included in the FY2014 Governor's budget.</p>												
Component Totals		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: General Relief/Temporary Assisted Living (AR 23560) (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
General Relief Program Increase												
	Suppl	137.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0	0	0
1004 Gen Fund		137.0										
<p>The Division of Senior and Disabilities Services requests a one-time supplemental appropriation of \$150.0 in general funds to meet the increased costs of the General Relief component. The General Relief program is intended to meet the most basic needs of vulnerable adults who lack the personal resources to meet an emergent need and who are ineligible for assistance from other programs. The program provides assisted living care and financial assistance to adults who need protective services and lack adaptive behavior to the degree that they cannot manage to live independently. The General Relief program's overall objective is to enable these adults to obtain the level of care they would otherwise receive in their own home from friends or relatives and to live in the least restrictive setting possible.</p> <p>Program costs to sustain the General Relief program have steadily increased. Since FY2004, the average number of clients served each month has increased more than 145%, from 210 served in FY2004, to an estimated 515 in FY2013. The cost to maintain the program has increased 286%, from \$2,139.4 in FY2004, to an estimated \$8,263.7 in FY2013. The Division of Senior and Disabilities Services has identified a number of factors that have contributed to the increase in program utilization and cost over the past few years. The rising demographic of older Alaskans and an increase in the number of reports of harm concerning vulnerable adults are among the noted reasons. Further, housing options for vulnerable adults with significant disabilities have diminished as some community mental health centers have closed housing units they could no longer afford to operate. In addition, the increased utilization is reflective of longer lengths of stay and higher compensation to providers necessitated by increased medical and behavioral needs of recipients.</p> <p>A work committee consisting of staff from several divisions has been established to identify other funds and services appropriate for these clients and anticipate the division will be able to manage the program within the existing FY2014 budget.</p> <p>This is a one-time increment.</p>												
Component Totals		137.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Commissioner's Office (AR 23900) (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
State Children's Health Insurance Program Carryforward Authorization												
(Language)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The unexpended and unobligated balance, estimated to be \$1,350,000, of the federal unrestricted receipts from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA), Public Law 111-3, on June 30, 2013 is appropriated to the Department of Health and Social Services, Departmental Support Services, Commissioner's Office, for operating costs for the fiscal year ending June 30, 2014.												
Health Care Access and Service Delivery Evaluation and System Development												
	Suppl	1,154.9	0.0	0.0	1,154.9	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unstr		1,154.9										
This request for unrestricted federal authorization will align budget and receipt authority to comply with a recommendation from Legislative Audit. These funds are available from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) based on the Department of Health and Social Services' performance in managing the CHIP program.												
These funds will be used to help oversee and manage health care services and Medicaid programs through evaluation of health care services and delivery. Studies to evaluate and determine the most cost efficient and effective delivery of health care services and systems and equipment to help achieve increased efficiency and effectiveness of health care delivery and reporting capabilities and including:												
Medical Model Home Project: \$200.0 Medication Packing Equipment \$380.9 Level of Care Reassessment Denial Review Contract Funds \$430.6 Health Insurance Exchange Consultant Contract \$63.5 Medicaid Cost Study Funds \$79.9												
The impact of this supplemental request is being considered for a FY2014 budget amendment.												
Component Totals		1,154.9	0.0	0.0	1,154.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Health and Social Services

Scenario: FY2013 Supplemental (10508)
Component: Health Care Medicaid Services (AR 23301) (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Savings from Medicaid Cost Containment Measures												
	Suppl	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund		-25,000.0										
<p>This decrement is possible as a result of the success in implementation of multiple cost savings measures identified by the Medicaid Task Force. This included, but was not limited to, savings generated by increasing utilization of generic drugs, utilizing Option B care management which targets patients/recipients with chronic diseases or conditions and/or expensive recipients to help them take proactive steps in controlling their health by utilizing a primary care giver rather than resorting to emergency care, and managing shifts in the cost due to some recipients having dual eligibility (i.e. Medicaid and Medicare). Savings were also realized because recipients under the Working Disabled program now pay a premium to Medicaid in order to participate. In addition, the department implemented new procedures and continued with the Claim Check program that ensures medical procedures are not incorrectly billed to the program.</p> <p>In FY2012, the department began to see the real impact of these measures, and projections indicate the projected expenditures can be reduced by \$25,000.0.</p> <p>At the time the FY2013 budget was developed, projections were based on the three prior year actuals which were some of the highest growth years. Since budget development, the department has been analyzing the FY2012 and FY2013 actuals costs, which are below the original projection trajectory than was anticipated. A reduction of \$25.0 million is anticipated to provide sufficient authorization to cover current projected costs.</p>												
Component Totals		-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0