

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
1002 Fed Rcpts		62.0										
1004 Gen Fund		1,543.2										
1037 GF/MH		64.2										
Subtotal		1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings												
	LIT	0.0	-15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel.												
The current level of travel authorization does not meet the needs of the Division Director's quarterly visits to the five Pioneer Homes located outside Juneau, the Division's face-to-face management team meetings, conferences, training opportunities, work sessions, management travel and other meetings essential to budget development and containment.												
Personal services authorization is available to fund the additional travel expenditures while maintaining the required vacancy rate.												
Subtotal		1,669.4	1,368.4	53.8	222.9	24.3	0.0	0.0	0.0	13	0	2
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		27.9										
Cost of living adjustment for certain bargaining units: \$29.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$20.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.0												
FY2016 Health Insurance Rate Reduction												
	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										

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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
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		1,698.0	1,397.0	53.8	222.9	24.3	0.0	0.0	0.0	13	0	2
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Pioneer Homes' Administrative Staff and Support												
Dec		-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-240.7										
Personal Services Decrements to this expenditure line will remove two positions full-time range 24 Anchorage Nurse Consultant (02-7019) and full-time range 14 Juneau Administrative Assistant (06-1950) which operate as centralized support for the six Pioneer Homes. The loss of these positions will require positions within the Pioneer Homes to absorb the functions previously performed by the central office.												
Travel Decrements to this expenditure line will require upper management to meet telephonically instead of face-to-face. This decrement will also impact the travel of the Pioneer Home Advisory Board members.												
Services Decrements to this expenditure line will require the termination of non-essential contractual agreements.												
Commodities Decrements to this expenditure line will require the division to utilize paperless options in order to conserve both paper and printing resources.												
Totals		1,457.3	1,167.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
1002 Fed Rcpts		631.0										
1004 Gen Fund		19,980.8										
1005 GF/Prgm		15,479.9										
1007 I/A Rcpts		5,765.1										
1037 GF/MH		15,730.5										
1108 Stat Desig		3,066.4										
Subtotal		60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add On-call Licensed Practical Nurse (06-N15001) and Assisted Living Aide (06-N15002) for Fill-in Service Coverage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Establish two on-call nonpermanent positions located at the Alaska Veterans and Pioneer Home in Palmer. They are used for multiple on-call employees that make up the on-call pool.												
Add: Nonpermanent range 17 Palmer Licensed Practical Nurse (06-N15001) Nonpermanent range 9 Palmer Assisted Living Aide (06-N15002)												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	500.0	0.0	-150.0	-150.0	-200.0	0.0	0.0	0	0	0
Transfer authorization from services, commodities and capital outlay to personal services. The division continues to have higher than anticipated costs associated with employees out on Family Medical Leave and worker's compensation injuries. Additionally, the Homes have been unable to operate within the nearly 6.9 percent vacancy rate built into the budget and to absorb the annual merit increases while maintaining safe and adequate staffing levels.												
Subtotal		60,653.7	49,402.4	19.9	7,081.1	4,046.6	50.0	53.7	0.0	562	40	32
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.7										
1005 GF/Prgm		123.2										
1007 I/A Rcpts		88.3										
1037 GF/MH		253.8										
1108 Stat Desig		16.6										

Cost of living adjustment for certain bargaining units: \$803.6

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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
Year three cost of living adjustment for non-covered employees - 2.5%: \$26.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$693.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$83.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5										
1005 GF/Prgm		-1.7										
1007 I/A Rcpts		-1.2										
1037 GF/MH		-3.5										
1108 Stat Desig		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-11.8												

Subtotal	61,445.5	50,194.2	19.9	7,081.1	4,046.6	50.0	53.7	0.0	562	40	32
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies												
	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund		-1,673.4										

Personal Services

Decrements to this expenditure line will directly impact the care given to residents within the Alaska Pioneer Homes' six locations. Predicted impacts include, but are not limited to, (1) longer waiting periods for prospective residents to gain entrance into a home, (2) a reduction in the number of residents who can receive higher levels of care within the homes (e.g., memory care), (3) a reduction in licensed bed amounts, (4) residents will experience longer response times from staff, (5) compromising of resident safety due to low staffing ratios.

As of January 5, 2015, there are 275 individuals actively waiting for placement within a home while 4,599 individuals have placed themselves on the inactive waitlist which indicates that they will desire placement in the future. The home with the longest wait time is currently Juneau, at approximately four years.

The high level of care experienced by residents within each Pioneer Home is a source of great pride. However, the impacts of reducing staffing levels across the division will lower the overall level of care that residents will be able to experience within the homes.

To offset the negative impacts of a change in unrestricted general fund revenue, the division will be requesting a rate increase of 8.5 percent with future automatic increases to match the cost of living adjustments provided by the Social Security Administration. The 8.5 percent increase in rates should allow the division to collect an additional \$1.3 million in general fund program receipts and \$434.0 in interagency receipts annually.

Travel

Decrements to this expenditure line will require upper management to meet telephonically instead of face-to-face. This decrement will also impact the travel of the Pioneer Home Advisory Board members.

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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
<p>Services Decrements to this expenditure line will require the termination of non-essential contractual agreements. These agreements include, but are not limited to, cable television services, veterinary fees, and contracted management services.</p> <p>Commodities Decrements to this expenditure line will require the division to leverage procurement efficiencies as the commodities purchased are vital to the care of residents.</p> <p>Capital Outlay Decrements to this expenditure line will require maintenance personnel in each home to develop safe and creative solutions for issues which previously would have been addressed using this expenditure line's authority.</p> <p>Grants Decrements to this expenditure line will not have an impact on current residents as this expenditure line is used to provide \$0.2 a month to residents without any income so that they may purchase personal care items. Currently, the number of residents receiving this allowance does not exceed the adjusted authorization for this expenditure line.</p> <p>Delete. Full-time range 10 Fairbanks Certified Nurse Aide (02-7242) Full-time range 9 Fairbanks Assisted Living Aide (02-7248) Full-time range 19 Palmer Nurse (02-7301) Full-time range 10 Anchorage Certified Nurse Aide (02-7439) Full-time range 10 Anchorage Certified Nurse Aide (02-7487) Full-time range 10 Anchorage Certified Nurse Aide (02-7496) Full-time range 10 Anchorage Certified Nurse Aide (02-7573) Part-time range 61 Ketchikan Food Service Sub Journey (02-7662) Full-time range 10 Juneau Certified Nurse Aide (02-7827) Part-time range 56 Palmer Maintenance General Sub Journey (02-6218) Full-time range 17 Palmer Administrative Officer (06-6234) Part-time range 18 Juneau Physical Therapist (06-9501) Non-perm range 57 Fairbanks Food Service Journey (06-N08005) Non-perm range 18 Juneau Nurse (06-N09013) Non-perm range 20 Juneau Nurse (06-N09015) Non-perm range 17 Sitka Licensed Practitioner Nurse (06-N09032) Full-time range 27 Anchorage Pharmacist (06-X120)</p>												
Pioneer Homes' Resident Rate Increase												
	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,300.0										
1007 I/A Rcpts		434.3										

To offset the negative impacts of a change in unrestricted general fund revenue, Alaska Pioneer Homes will increase resident's rates by 8.5 percent with future automatic increases to match the cost of living adjustments provided by the Social Security Administration. The 8.5 percent increase in rates should allow the

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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
division to collect an additional \$1,300.0 in general fund program receipts and \$434.0 in interagency receipts annually.												
	Totals	61,506.4	50,307.2	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from Multiple Components to More Efficiently Deliver Services												
Trin		71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts		5,835.5										
1004 Gen Fund		3,852.7										
1007 I/A Rcpts		1,192.3										
1037 GF/MH		43,279.1										
1092 MHTAAR		1,050.0										
1180 Alcohol Fd		15,937.7										

Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.

By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.

The components being consolidated are as follows:

- Behavioral Health Grants -- \$28,983.0
- Psychiatric Emergency Services -- \$7,633.7
- Services to the Seriously Mentally Ill -- \$19,189.8
- Services for Severely Emotionally Disturbed Youth -- \$15,340.8

Subtotal		71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Behavioral Health Treatment and Recovery Grants through Grant Equitable Distribution; Shift Clients to Medicaid												
Dec		-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
1037 GF/MH		-1,558.7										

The division will implement cuts to agencies based on lapsed funds for the previous year and the success of agencies in efficiently using their funds. The division has recently developed a baseline rating system for agencies receiving Consortium for Behavioral Health Training and Research (CBHTR) funds, called Grant Equitable Distribution (GED). Agencies will be rated on how well they are doing at providing services to their clients (efficiently and effectively), and on the use of their funds in comparison to the use of other available funds. While this is a reduction in expenditures, the division expects no loss of services as these services would be provided through Medicaid expansion. Those adults ages 21-64 under 138 percent of Federal Poverty Level will become eligible and will

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Treatment and Recovery Grants (3099)
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
transition out of grant services to Medicaid services at 100 percent federal match.												
Align Authority to Fund a Chronic Inebriate Pilot Project												
	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
Align authority to fund chronic inebriate non-residential services. This represents a shift in services from contractually provided services to grantee funded services.												
Transfer from Residential Child Care												
	Trin	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund 51.7												
The reimbursable services agreement with Department of Transportation and Public Facilities (DOTPF) for maintenance of Fahrenkamp building has ended due to Mental Health Trust Authority taking over maintenance responsibility of the facility. This frees up a significant amount of money that can be utilized better in the funding of grantee services to children in residential care.												
Transfer to Designated Evaluation and Treatment for Involuntary Commitments												
	Trout	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH -567.0												
Authority is available to transfer from the Behavioral Health Treatment and Recovery component due to a decrease in youth and adult Individual Service Agreements. This downward trend is due to a change in the array of services that grantees can offer.												
Additional authority is needed in the Designated Evaluation and Treatment component to fund hospital, physician, and transport costs resulting from involuntary commitments as provided for under AS 47.30.660-47.30.915 and people who meet commitment criteria, but have agreed to voluntary services in lieu of commitment under AS 47.31.010(b)(1)(B).												
Totals		69,073.3	0.0	35.0	4,020.2	0.0	0.0	65,018.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
1004 Gen Fund		1,113.6										
1037 GF/MH		359.5										
Subtotal		1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Prevention and Early Intervention Grants Program to Rural Services and Suicide Prevention												
	Trout	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1004 Gen Fund		-291.0										
Subtotal		1,182.1	0.0	0.0	171.6	0.0	0.0	1,010.5	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Multi-Component Structure Change for Behavioral Health												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combine some like granting components in new components. This change will help the division be more reactive in allowing for mid-year changes to grant funding by grantees that are currently awarded grants from multiple components within Behavioral Health.												
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services												
	Trout	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund		-822.6										
1037 GF/MH		-359.5										

Transfer authority from the Alaska Fetal Alcohol Syndrome Program to the Rural Services and Suicide Prevention Program to support the division's prevention and early intervention services. This array of services includes promotion of mental health, physical health and wellness; traditional prevention strategies; and recognizing the need to act earlier and incorporate all aspects of health into our state and community health planning. Grant authority is being repurposed to work within available resources while addressing the state's critical needs for a more robust and stable system of well trained and culturally responsive rural behavioral health care providers.

Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.

Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.												
By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.												
The components being consolidated are as follows: Alaska Fetal Alcohol Syndrome Program -- \$1,182.1 Community Action Prevention and Intervention Grants -- \$5,688.3 Rural Services and Suicide Prevention -- \$3,992.0												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts		310.1										
1004 Gen Fund		800.3										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,447.7										
1037 GF/MH		857.7										
1180 Alcohol Fd		148.1										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))												
	FisNot	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		403.5										
1007 I/A Rcpts		96.5										

AS 47.38.020 requires the Commissioner of the Department of Health and Social Services (DHSS), in cooperation with the Commissioner of Corrections (DOC) to establish a program for defendants with release conditions, and offenders with conditions of probation or parole, to monitor and report any use of controlled substances or alcoholic beverages by participants of this program.

The Division of Behavioral Health anticipates impact from this provision due to the approval and monitoring duties by the Alcohol Safety Action Program of services provided through testing agencies. A portion of the individuals who are referred to this program are or have been involved with the Alcohol Safety Action Program (ASAP) so therefore should have only a minimal impact on the current service levels or needs. Those misdemeanor offenders that are affected by this bill are most likely already participating in the Alcohol Safety Action Program so there would only be an additional monitoring assignment to the testing agency which would result in a minor increase in workload for Alcohol Safety Action Program personnel, whose role is limited to receiving notifications when program participants do not adhere to program requirements and responding with notifications to the court system of such. While treatment programming will/may be a component of this testing process, it does not appear to significantly increase the need for new treatment programs.

The 24/7 sobriety monitoring program would be available to defendants who are out on bail and have been charged with an alcohol or controlled substance related offense which is an unclassified felony, class "A" felony, or a sexual felony. The program would also be available for defendants who have been charged with driving under the influence or refusal and other alcohol related offenses, or with a crime involving domestic violence. The 24/7 sobriety monitoring program may also be ordered as a condition of probation. According to the Department of Corrections in FY2013 there were 2,432 offenders identified that met the criteria outlined in SB64(S). It is estimated that a third of those offenders would also qualify as indigent and unable to afford to participate in the program without financial assistance. The fees that can be collected from offenders with an ability to pay will be paid directly by the offender to the private testing agency.

Sec. 47.38.100 includes the development, implementation, and monitoring of the Recidivism Reduction grant program and fund, by the Department of Health and Social Services. This addition will require a minimum of one additional ASAP Program Coordinator to monitor and manage both the recidivism grant program and the identified private testing programs.

\$96.5 - Salary and benefits of a Program Coordinator I (range 18) in Anchorage, which will be responsible for writing the requests for proposal for the Recidivism Reduction grants and for monitoring effectiveness.

\$6.6 - Travel to six grant agencies and two testing sites outside the Anchorage bowl for program monitoring.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
\$396.9 - Provide \$390.4 in 24/7 fees to testing agencies for indigent population to cover approximately 398 urban clients and 13 rural clients. The remaining \$6.5 is for ancillary costs to support one full-time employee.												
Subtotal		4,574.7	2,304.5	38.1	588.2	50.0	0.0	1,593.9	0.0	23	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Behavioral Health Grants to Better Reflect Use of Funds and Maintain Services												
	Trin	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.1										
Transfer general funds from Behavioral Health Grants to the Alcohol Safety Action Program.												
The Alcohol Safety Action Program and Behavioral Health Grants are exchanging general funds and Alcohol and Drug Treatment and Prevention funds because the use of Alcohol and Drug Treatment and Prevention (ADTP) funds is more appropriate within the substance abuse grants administered through Behavioral Health Grants than it is for the Alcohol Safety Action Program. The ADTP fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Transfer to Behavioral Health Grants for Use More Fitting of Substance Abuse Grants												
	Trout	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 Alcohol Fd		-148.1										
Transfer Alcohol and Drug Treatment and Prevention funds from the Alcohol Safety Action Program to Behavioral Health Grants.												
The Alcohol Safety Action Program and Behavioral Health Grants are exchanging general funds and Alcohol and Drug Treatment and Prevention funds because the use of Alcohol and Drug Treatment and Prevention (ADTP) funds is more appropriate within the substance abuse grants administered through Behavioral Health Grants than it is for the Alcohol Safety Action Program. The ADTP fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Transfer from Behavioral Health Grants for the Substance Abuse Prevention and Treatment Block Grant Increase												
	Trin	6.5	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0	0	0
1002 Fed Rcpts		6.5										
Transfer federal authority from Behavioral Health Grants to the Alcohol Safety Action Program to receive and expend the increase in the Substance Abuse Prevention and Treatment block grant. These funds are used to plan, implement, and evaluate activities that prevent and treat substance abuse and promote health. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Subtotal		4,581.2	2,304.5	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		19.3										
1007 I/A Rcpts		22.7										
1037 GF/MH		6.6										
Cost of living adjustment for certain bargaining units: \$48.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
1037 GF/MH		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Transfer from Behavioral Health Grants for Therapeutic Court Program Positions												
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer interagency receipt authority from Behavioral Health Grants to the Alcohol Safety Action Program to fully fund full-time range 18 Anchorage Program Coordinator I (06-?038) and a nonpermanent range 16 Anchorage Parole Officer II (06-N15040) for the Therapeutic Court Program. Authorization is available within Behavioral Health Grants due to Therapeutic Court grants that will be granted directly from the Alaska Court System instead of using Behavioral Health Grants as an intermediary.												
Subtotal		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended							*****			
Totals		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
1002 Fed Rcpts		4,233.7										
1004 Gen Fund		810.6										
1007 I/A Rcpts		1,421.5										
1037 GF/MH		7,794.2										
1092 MHTAAR		200.0										
1180 Alcohol Fd		15,558.2										
Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)												
(Language)	CarryFwd	1,771.0	0.0	0.0	0.0	0.0	0.0	1,771.0	0.0	0	0	0
1004 Gen Fund		1,771.0										
Sec23 Ch17 SLA2012 P178 L9 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
One time multi-year appropriation.												
Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Sec16 Ch14 SLA 2013 P71 L10 (HB65) The unexpended and unobligated balance, not to exceed \$6,000,000, of the appropriation made in sec. 23, ch. 17, SLA 2012 (Department of Health and Social Services, behavioral health grants) is reappropriated to the Department of Health and Social Services, behavioral health Medicaid services, for behavioral health Medicaid services, for the fiscal year ending June 30, 2014.												
Original language was further reduced by the above repeal and reappropriation of \$6,000.0.												
Total expenditures of \$0.0 in FY2013 and \$1,229.0 in FY2014, leaves \$1,771.0 for FY2015.												
Subtotal		31,789.2	0.0	0.0	1,694.0	0.0	0.0	30,095.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Alcohol Safety Action Program for Use More Fitting of Substance Abuse Grants												
	Trin	148.1	0.0	0.0	0.0	0.0	0.0	148.1	0.0	0	0	0
1180 Alcohol Fd		148.1										

Transfer Alcohol and Drug Treatment and Prevention funds from the Alcohol Safety Action Program to Behavioral Health Grants.

The Alcohol Safety Action Program and Behavioral Health Grants are exchanging general funds and Alcohol and Drug Treatment and Prevention funds because

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
the use of Alcohol and Drug Treatment and Prevention (ADTP) funds is more appropriate within the substance abuse grants administered through Behavioral Health Grants than it is for the Alcohol Safety Action Program. The ADTP fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Transfer to Alcohol Safety Action Program to Better Reflect Use of Funds and Maintain Services												
1004 Gen Fund	Trout	-148.1	0.0	0.0	0.0	0.0	0.0	-148.1	0.0	0	0	0
Transfer general funds from Behavioral Health Grants to the Alcohol Safety Action Program.												
The Alcohol Safety Action Program and Behavioral Health Grants are exchanging general funds and Alcohol and Drug Treatment and Prevention funds because the use of Alcohol and Drug Treatment and Prevention (ADTP) funds is more appropriate within the substance abuse grants administered through Behavioral Health Grants than it is for the Alcohol Safety Action Program. The ADTP fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Transfer to Alcohol Safety Action Program for the Substance Abuse Prevention and Treatment Block Grant Increase												
1002 Fed Rcpts	Trout	-6.5	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
Transfer federal authority from Behavioral Health Grants to the Alcohol Safety Action Program to receive and expend the increase in the Substance Abuse Prevention and Treatment block grant. These funds are used to plan, implement, and evaluate activities that prevent and treat substance abuse and promote health. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Transfer to Behavioral Health Administration to Support Health Program Manager IV (06-0644)												
1007 I/A Rcpts	Trout	-196.0	0.0	0.0	0.0	0.0	0.0	-196.0	0.0	0	0	0
Transfer interagency receipt authority from Behavioral Health Grants to Behavioral Health Administration to fully fund a full-time range 23 Juneau Health Program Manager IV (06-0644) that is transferred from the Commissioner's Office to Behavioral Health Administration.												
This Health Program Manager IV position is tasked with coordinating efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for Bring the Kids Home, but not at the intensity of previous years. At the same time, the Division of Behavioral Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavioral Health.												
Interagency receipt authority is available to transfer from Behavioral Health Grants grants to Behavioral Health Administration personal services due to the Yukon-Kuskokwim Health Corporation (YKHC) grant award for therapeutic court treatment services no longer being provided by the division to the Alaska Court System. The funds for that grant will now go directly from the court system to YKHC.												
Transfer to Community Action Prevention and Intervention Grants for Strategic Prevention Framework Federal Grant												
	Trout	-263.8	0.0	0.0	0.0	0.0	0.0	-263.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1002 Fed Rcpts		-263.8										
<p>Transfer federal authorization from Behavioral Health Grants to Community Action Prevention and Intervention Grants. Additional federal authority allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in an extension year, and the funds will be used to provide technical assistance and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.</p>												
Transfer to Psychiatric Emergency Services for Comprehensive Behavioral Health Treatment and Recovery Grants												
	Trout	-264.2	0.0	0.0	0.0	0.0	0.0	-264.2	0.0	0	0	0
1037 GF/MH		-264.2										
<p>Transfer general fund/mental health authority from Behavioral Health Grants to Psychiatric Emergency Services to support the division's comprehensive behavioral health treatment and recovery services. This array of services includes outpatient services, residential services, detoxification, designated evaluation, stabilization, and treatment, and acute psychiatric inpatient services. Grant authority is being repurposed to work within available resources while addressing Alaskans' needs for crisis intervention and community wrap-around supports.</p> <p>Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.</p>												
Transfer to Services to the Seriously Mentally Ill for the Community Mental Health Services Block Grant Increase												
	Trout	-37.5	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0	0	0
1002 Fed Rcpts		-37.5										
<p>Transfer federal authority from Behavioral Health Grants to Services for the Seriously Mentally Ill to receive and expend the increase in the Community Mental Health Services block grant. These funds are used to provide comprehensive community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances, and to monitor progression implementing a comprehensive, community-based mental health system. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.</p>												
Transfer to Services for the Seriously Mentally Ill for the FY2015 Grant Cycle												
	Trout	-17.2	0.0	0.0	0.0	0.0	0.0	-17.2	0.0	0	0	0
1037 GF/MH		-17.2										
<p>Transfer general fund/mental health authority from Behavioral Health Grants to Services for the Seriously Mentally Ill to support the division's comprehensive behavioral health treatment and recovery services. This array of services includes outpatient services, residential services, detoxification, designated evaluation, stabilization, and treatment, and acute psychiatric inpatient services. Grant authority is being repurposed to work within available resources while addressing the need for community-based treatment to enable people with serious mental illness to live in their home communities as independently as possible and in the least restrictive environment.</p> <p>Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.</p>												
Transfer to Services for Severely Emotionally Disturbed Youth for Transition to Independence Grant												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1002 Fed Rcpts	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Transfer federal authorization from Behavioral Health Grants to Services for Severely Emotionally Disturbed Youth. Additional federal authority allows the division to utilize carry-over funds from the federal Transition to Independence grant. The grant is in its second year, and the funds will be used to provide continued development of two evidenced based practices focused on improving mental health and substance abuse outcomes with transitional-aged youth in Anchorage and Nome. This supports the division's core service of protecting and promoting the health of vulnerable Alaskans. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Align Authority to Facilitate a Contract for the Assisted Living Home Training and Capacity Program												
	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Transfer authority from grants to services in order to facilitate a contract for the Assisted Living Home Training and Capacity program. The assisted living home training services were previously provided through a grant.												
Subtotal		30,904.0	0.0	0.0	1,744.0	0.0	0.0	29,160.0	0.0	0	0	0

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

Reverse Mental Health Trust Recommendation

1092 MHTAAR	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.

Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)

1004 Gen Fund	OTI	-1,771.0	0.0	0.0	0.0	0.0	0.0	-1,771.0	0.0	0	0	0
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Reverse one-time multi-year appropriation for behavioral health grants that was effective FY2013-FY2015.

MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)

1092 MHTAAR	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
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The Assisted Living Home Training Project, managed by Division of Behavioral Health Seriously Mentally Ill Treatment Unit, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.

The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										
<p>FY2016 funds will be used to support the Department of Health and Social Services, Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, Alaska. The Wellness Center will provide comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services as a sleep off alternative to incarcerating persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.</p> <p>Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs and facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, and (4) securing support (fiscal & otherwise) for the identified treatment services and any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.</p>												
Transfer from Behavioral Health Administration for Use More Fitting of Substance Abuse Grants												
	Trin	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
1180 Alcohol Fd		231.4										
<p>Transfer Alcohol and Drug Treatment and Prevention funds from Behavioral Health Administration.</p> <p>Behavioral Health Grants and Behavioral Health Administration are exchanging general fund mental health funds and Alcohol and Drug Treatment and Prevention funds because Alcohol and Drug Treatment and Prevention (ADTP) funds are more appropriately used for substance abuse grants administered through Behavioral Health Grants. The Alcohol and Drug Treatment and Prevention fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."</p>												
Transfer to Alcohol Safety Action Program to Fund Positions for the Therapeutic Court Program												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
<p>Transfer interagency receipt authority from Behavioral Health Grants to the Alcohol Safety Action Program to fully fund full-time range 18 Anchorage Program Coordinator I (06-2038) and a nonpermanent range 16 Anchorage Parole Officer II (06-N15040) for the Therapeutic Court Program. Authorization is available within Behavioral Health Grants due to Therapeutic Court grants that will be granted directly from the Alaska Court System instead of using Behavioral Health Grants as an intermediary.</p>												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services												
	Trout	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts		-3,825.9										
1004 Gen Fund		-662.5										
1007 I/A Rcpts		-1,075.5										
1037 GF/MH		-7,281.4										
1092 MHTAAR		-200.0										
1180 Alcohol Fd		-15,937.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.</p> <p>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</p> <p>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</p> <p>The components being consolidated are as follows: Behavioral Health Grants -- \$28,983.0 Psychiatric Emergency Services -- \$7,633.7 Services to the Seriously Mentally Ill -- \$19,189.8 Services for Severely Emotionally Disturbed Youth -- \$15,340.8</p>												
Transfer to Behavioral Health Administration for Use More Fitting of Substance Abuse Grants												
1037 GF/MH	Trout	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund mental health funds to Behavioral Health Administration.												
Behavioral Health Grants and Behavioral Health Administration are exchanging general fund mental health funds and Alcohol and Drug Treatment and Prevention funds because Alcohol and Drug Treatment and Prevention (ADTP) funds are more appropriately used for substance abuse grants administered through Behavioral Health Grants. The Alcohol and Drug Treatment and Prevention fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended									*****	
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
1002 Fed Rcpts		2,039.6										
1003 G/F Match		650.8										
1004 Gen Fund		398.3										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		57.0										
1013 Alch/Drug		2.0										
1037 GF/MH		5,294.7										
1092 MHTAAR		230.4										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		950.7										
1180 Alcohol Fd		231.4										
Align Authority for Agency-wide Reduction												
Unalloc		-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.1										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

Division of Behavioral Health, Behavioral Health Administration (\$55.1)

The remaining balance is allocated to:

- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Division of Public Health (\$130.9)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		9,985.7	7,524.7	392.1	1,984.2	84.7	0.0	0.0	0.0	66	0	18
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Health Program Manager IV (06-0644) from Commissioner's Office to Manage Family Services Grants												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time range 23 Juneau Health Program Manager IV (06-0644) from the Commissioner's Office to Behavioral Health Administration. This position is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.												
During FY2015, the position will be supported via a reimbursable services agreement between the Commissioner's Office and Behavioral Health Administration.												
Transfer Authority from Behavioral Health Grants Component to Fund Health Program Manager IV (06-0644)												
1007 I/A Rcpts	Trin	196.0	161.0	15.0	10.0	10.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority from Behavioral Health Grants to Behavioral Health Administration to fully fund a full-time range 23 Juneau Health Program Manager IV (06-0644) that is transferred from the Commissioner's Office to Behavioral Health Administration.												
This Health Program Manager IV position is tasked with coordinating efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for Bring the Kids Home, but not at the intensity of previous years. At the same time, the Division of Behavioral Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavioral Health.												
Interagency receipt authority is available to transfer from Behavioral Health Grants due to the Yukon-Kuskokwim Health Corporation (YKHC) grant award for therapeutic court treatment services no longer being provided by the division to the Alaska Court System. The funds for that grant will now go directly from the court system to YKHC.												
Transfer Office Assistant II (06-1014) from Public Health Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time range 10 Juneau Office Assistant II (06-1014) from Public Health Administrative Services to Behavioral Health Administration for re-alignment of resources to meet department core services.												
Transfer from Residential Child Care to Support Office Assistant II (06-1014)												
1004 Gen Fund	Trin	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Residential Child Care to Behavioral Health Administration to fully fund a position transferred from the Division of Public Health - full-time range 10 Juneau Office Assistant II (06-1014). The position was transferred from Public Health to the Division of Behavioral Health, Behavioral Health Administration, without the corresponding funds to support the position.												
The position is located in the Behavioral Health's Director's office in Juneau. The position functions as the point of contact for the Director's office, as well as works on the travel desk, as a timekeeper, and as general administrative support for the division.												
Grant authority is available for transfer due to the number of requested beds being reduced for the four Juneau Youth Services Facilities that provide this care. This reduction in the number of requested beds resulted in a lower than anticipated grant award amount.												
Subtotal		10,237.4	7,741.4	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.6										
1003 G/F Match		14.4										
1004 Gen Fund		6.6										
1007 I/A Rcpts		3.5										
1037 GF/MH		95.0										
1092 MHTAAR		5.0										
1168 Tob Ed/Ces		11.6										
Cost of living adjustment for certain bargaining units: \$169.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$12.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$119.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.3										
1037 GF/MH		-2.5										
1092 MHTAAR		-0.3										
1168 Tob Ed/Ces		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.6												
Reverse Mental Health Trust Recommendation												
	OTI	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0	0	0
1092 MHTAAR		-230.4										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)												
	IncT	230.4	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0	0	0
1092 MHTAAR		230.4										

This is an ongoing project through the Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports.												
Transfer from Behavioral Health Grants for Use More Fitting of Substance Abuse Grants												
	Trin	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		231.4										
Transfer general fund mental health funds from Behavioral Health Grants.												
Behavioral Health Grants and Behavioral Health Administration are exchanging general fund mental health funds and Alcohol and Drug Treatment and Prevention funds because Alcohol and Drug Treatment and Prevention (ADTP) funds are more appropriately used for substance abuse grants administered through Behavioral Health Grants. The Alcohol and Drug Treatment and Prevention fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Transfer to Behavioral Health Grants for Use More Fitting of Substance Abuse Grants												
	Trout	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1180 Alcohol Fd		-231.4										
Transfer Alcohol and Drug Treatment and Prevention funds to Behavioral Health Grants.												
Behavioral Health Grants and Behavioral Health Administration are exchanging general fund mental health funds and Alcohol and Drug Treatment and Prevention funds because Alcohol and Drug Treatment and Prevention (ADTP) funds are more appropriately used for substance abuse grants administered through Behavioral Health Grants. The Alcohol and Drug Treatment and Prevention fund was created "to establish and maintain programs for the prevention and treatment of alcoholism, drug abuse, and misuse of hazardous volatile materials and substances by inhalant abusers."												
Subtotal		10,402.5	7,906.5	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)												
	Trin	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.1										
1007 I/A Rcpts		80.1										
This full-time (range 23) Juneau Health Program Manager IV (06-0644) is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home program was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for the Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of the Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
During FY2015 Management Plan, the Health Program Manager IV position was transferred from Departmental Support Services, Commissioner's Office to the Division of Behavioral Health, Behavioral Health Administration. During FY2015 the position is being supported through a reimbursable agreement between the Commissioner's Office and Behavioral Health Administration. The transfer of funding to support the personal services of this position is requested in FY2016.													
		Totals	10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Behavioral Health Prevention and Early Intervention Grants (3098)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer from Multiple Components to More Efficiently Deliver Services												
Trin		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts		4,064.0										
1004 Gen Fund		2,377.0										
1007 I/A Rcpts		200.0										
1037 GF/MH		2,034.6										
1180 Alcohol Fd		2,186.8										
<p>Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.</p> <p>Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</p> <p>By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</p> <p>The components being consolidated are as follows: Alaska Fetal Alcohol Syndrome Program -- \$1,182.1 Community Action Prevention and Intervention Grants -- \$5,688.3 Rural Services and Suicide Prevention -- \$3,992.0</p>												
Subtotal		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
1002 Fed Rcpts		3,388.1										
1004 Gen Fund		530.9										
1007 I/A Rcpts		200.0										
1037 GF/MH		1,538.2										
Subtotal		5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Behavioral Health Grants for Strategic Prevention Framework Federal Grant												
	Trin	263.8	0.0	0.0	0.0	0.0	0.0	263.8	0.0	0	0	0
1002 Fed Rcpts		263.8										
<p>Transfer federal authorization from Behavioral Health Grants to Community Action Prevention and Intervention Grants. Additional federal authority allows the division to utilize carry-over funds from the federal Strategic Prevention Framework State Incentive Grant. The grant is in an extension year, and the funds will be used to provide technical assistance, and support for six communities with their development of community-based strategies to prevent and reduce adult and youth substance use and abuse. This supports the division's core service of protecting and promoting the health of Alaskans. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.</p>												
Transfer Prevention and Early Intervention Grants to Rural Services and Suicide Prevention												
	Trout	-232.7	0.0	0.0	-58.0	0.0	0.0	-174.7	0.0	0	0	0
1004 Gen Fund		-232.7										
<p>Transfer authority from the Community Action Prevention and Intervention Program to the Rural Services and Suicide Prevention Program to support the division's prevention and early intervention services. This array of services includes promotion of mental health, physical health and wellness; traditional prevention strategies; and recognizing the need to act earlier and incorporate all aspects of health into our state and community health planning. Grant authority is being repurposed to work within available resources while addressing the state's critical needs for a more robust and stable system of well trained and culturally responsive rural behavioral health care providers. Authorization is available to transfer from services due to decreased costs and the use of federal receipts for the Annual Strategic Prevention Framework Conference.</p> <p>Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.</p>												
Subtotal		5,688.3	0.0	0.0	829.5	30.0	0.0	4,828.8	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services												
	Trout	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
1002 Fed Rcpts		-3,651.9										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1004 Gen Fund		-298.2										
1007 I/A Rcpts		-200.0										
1037 GF/MH		-1,538.2										

Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.

By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.

The components being consolidated are as follows:
 Alaska Fetal Alcohol Syndrome Program -- \$1,182.1
 Community Action Prevention and Intervention Grants -- \$5,688.3
 Rural Services and Suicide Prevention -- \$3,992.0

Subtotal		0.0	0	0	0							
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		0.0	0	0	0							

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
1002 Fed Rcpts		412.1										
1004 Gen Fund		732.5										
1037 GF/MH		136.9										
1180 Alcohol Fd		2,186.8										
Subtotal		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Prevention and Early Intervention Grants from Multiple Behavioral Health Components												
	Trin	523.7	0.0	0.0	0.0	0.0	0.0	523.7	0.0	0	0	0
1004 Gen Fund		523.7										
Subtotal		3,992.0	0.0	0.0	1,008.1	10.0	0.0	2,973.9	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services												
	Trout	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts		-412.1										
1004 Gen Fund		-1,256.2										
1037 GF/MH		-136.9										
1180 Alcohol Fd		-2,186.8										

Transfer authority to the Rural Services and Suicide Prevention Program to support the division's prevention and early intervention services.

\$291.0 from Alaska Fetal Alcohol Syndrome Program
 \$232.7 from Community Action Prevention and Intervention Grants

This array of services includes promotion of mental health, physical health and wellness; traditional prevention strategies; and recognizing the need to act earlier and incorporate all aspects of health into our state and community health planning. Grant authority is being repurposed to work within available resources while addressing the state's critical needs for a more robust and stable system of well trained and culturally responsive rural behavioral health care providers.

Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.

Consolidate Alaska Fetal Alcohol Syndrome Program, Community Action Prevention and Intervention Grants, and Rural Services and Suicide Prevention components into the new Behavioral Health Prevention and Early Intervention Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</p> <p>By consolidating the prevention and early intervention components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</p> <p>The components being consolidated are as follows: Alaska Fetal Alcohol Syndrome Program -- \$1,182.1 Community Action Prevention and Intervention Grants -- \$5,688.3 Rural Services and Suicide Prevention -- \$3,992.0</p>												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		5,655.1										
Subtotal		7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Behavioral Health Grants for Comprehensive Behavioral Health Treatment and Recovery Grants												
	Trin	264.2	0.0	0.0	0.0	0.0	0.0	264.2	0.0	0	0	0
1037 GF/MH		264.2										

Transfer general fund/mental health authority from Behavioral Health Grants to Psychiatric Emergency Services to support the division's comprehensive behavioral health treatment and recovery services. This array of services includes outpatient services, residential services, detoxification, designated evaluation, stabilization, and treatment, and acute psychiatric inpatient services. Grant authority is being repurposed to work within available resources while addressing Alaskans' needs for crisis intervention and community wrap-around supports.

Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.

Subtotal		7,633.7	0.0	0.0	1,321.6	0.0	0.0	6,312.1	0.0	0	0	0
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***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services												
	Trout	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund		-1,714.4										
1037 GF/MH		-5,919.3										

Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.

By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
The components being consolidated are as follows:												
Behavioral Health Grants -- \$29,983.0												
Psychiatric Emergency Services -- \$7,633.7												
Services to the Seriously Mentally Ill -- \$19,189.8												
Services for Severely Emotionally Disturbed Youth -- \$15,340.8												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended							*****			
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
1002 Fed Rcpts		972.0										
1004 Gen Fund		1,194.5										
1037 GF/MH		16,118.6										
1092 MHTAAR		850.0										
Subtotal		19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Behavioral Health Grants for Community Mental Health Services Block Grant Increase												
	Trin	37.5	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1002 Fed Rcpts		37.5										
Transfer federal authority from Behavioral Health Grants to Services for the Seriously Mentally Ill to receive and expend the increase in the Community Mental Health Services block grant. These funds are used to provide comprehensive community-based mental health services to adults with serious mental illnesses and to children with serious emotional disturbances, and to monitor progression implementing a comprehensive, community-based mental health system. Uncollectible federal authorization is available for transfer from Behavioral Health Grants.												
Transfer from Behavioral Health Grants for the FY2015 Grant Cycle												
	Trin	17.2	0.0	0.0	0.0	0.0	0.0	17.2	0.0	0	0	0
1037 GF/MH		17.2										
Transfer general fund/mental health authority from Behavioral Health Grants to Services for the Seriously Mentally Ill to support the division's comprehensive behavioral health treatment and recovery services. This array of services includes outpatient services, residential services, detoxification, designated evaluation, stabilization, and treatment, and acute psychiatric inpatient services. Grant authority is being repurposed to work within available resources while addressing the need for community-based treatment to enable people with serious mental illness to live in their home communities as independently as possible and in the least restrictive environment.												
Specific grantees will not be harmed. This change reflects a shift in the services that grantees are providing based on the circumstances of the individual Alaskans they serve.												
Subtotal		19,189.8	0.0	0.0	45.9	0.0	0.0	19,143.9	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Mental Health Trust Recommendation												
	OTI	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1092 MHTAAR		-850.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)												
	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR		100.0										
<p>This project is a strategy in the Trust's Affordable Housing initiative and the Disability Justice workgroup. It is consistent with the Housing workgroup's focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve due to issues related to mental illness and other conditions and will require extended supervision and support services to avoid repeat incarceration and becoming public safety concerns. The purpose of the program is to provide the immediate needed housing and support services necessary to facilitate the successful transition of clients from incarceration to community care. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers and, in collaboration with the Department of Corrections, will provide for alternative housing placements and the immediate service needs of the clients. This project will be referenced in the Supported Housing Office Annual Work Plan as a priority for coordination efforts of Trust funding.</p>												
MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)												
	IncT	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1092 MHTAAR		750.0										
<p>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) when available or thru some other source. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30 percent of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Department of Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.</p>												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services												
	Trout	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts		-1,009.5										
1004 Gen Fund		-1,194.5										
1037 GF/MH		-16,135.8										
1092 MHTAAR		-850.0										

Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.</p> <p>By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget change.</p> <p>The components being consolidated are as follows: Behavioral Health Grants -- \$29,983.0 Psychiatric Emergency Services -- \$7,633.7 Services to the Seriously Mentally Ill -- \$19,189.8 Services for Severely Emotionally Disturbed Youth -- \$15,340.8</p>												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
1037 GF/MH		3,390.7										
Subtotal		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer from Behavioral Health Treatment and Recovery Grants for Involuntary Commitments												
	Trin	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
1037 GF/MH		567.0										
Totals		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0

Transfer from Behavioral Health Treatment and Recovery Grants to Designated Evaluation and Treatment.

Authority is available to transfer from the Behavioral Health Treatment and Recovery component due to a decrease in youth and adult Individual Service Agreements. This downward trend is due to a change in the array of services that grantees can offer.

Additional authority is needed in the Designated Evaluation and Treatment component to fund hospital, physician, and transport costs resulting from involuntary commitments as provided for under AS 47.30.660-47.30.915 and people who meet commitment criteria, but have agreed to voluntary services in lieu of commitment under AS 47.31.010(b)(1)(B).

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
1002 Fed Rcpts		900.1										
1004 Gen Fund		281.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		13,942.6										
Subtotal		15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Behavioral Health Grants for Transition to Independence Grant												
	Trin	100.0	0.0	0.0	20.0	0.0	0.0	80.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Subtotal		15,340.8	0.0	35.0	1,135.6	0.0	0.0	14,170.2	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services												
	Trout	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts		-1,000.1										
1004 Gen Fund		-281.3										
1007 I/A Rcpts		-116.8										
1037 GF/MH		-13,942.6										

Transfer federal authorization from Behavioral Health Grants to Services for Severely Emotionally Disturbed Youth. Additional federal authority allows the division to utilize carry-over funds from the federal Transition to Independence grant. The grant is in its second year, and the funds will be used to provide continued development of two evidenced based practices focused on improving mental health and substance abuse outcomes with transitional-aged youth in Anchorage and Nome. \$20.0 is utilized in services for the Transitional Aged Youth Contact. This supports the division's core service of protecting and promoting the health of vulnerable Alaskans. Uncollectible federal authorization is available to transfer from Behavioral Health Grants.

Consolidate Behavioral Health Grants, Psychiatric Emergency Services, Services to the Seriously Mentally Ill, and Services for Severely Emotionally Disturbed Youth components into the new Behavioral Health Treatment and Recovery Grants component to more efficiently deliver services.

Throughout the fiscal year, shifts occur in the relative proportions of the types of mental health services requested by clients. Grantees are leery of reacting too quickly and requesting a grant budget change, only to have the trend change again. By the time the changes to the grant budget are requested, it is often late in the year, and there is limited time to obtain approval to reallocate resources, wait for transaction processing, amend grants, and change grant encumbrances to reflect the shift in client needs. The division is holding ample authority to help meet providers' declared budget needs, but within the "wrong" service type component.

By consolidating the treatment and recovery components, the Division of Behavioral Health will be better able to respond to a provider's need for a grant budget

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
change.												
The components being consolidated are as follows: Behavioral Health Grants -- \$29,983.0 Psychiatric Emergency Services -- \$7,633.7 Services to the Seriously Mentally Ill -- \$19,189.8 Services for Severely Emotionally Disturbed Youth -- \$15,340.8												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
1003 G/F Match		35.8										
1004 Gen Fund		800.8										
1007 I/A Rcpts		18,418.0										
1037 GF/MH		6,610.3										
1092 MHTAAR		75.0										
1108 Stat Desig		7,235.1										
Subtotal		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1004 Gen Fund		15.6										
1007 I/A Rcpts		258.8										
1037 GF/MH		131.5										
1108 Stat Desig		142.1										
Cost of living adjustment for certain bargaining units: \$548.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$83.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$398.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$66.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-4.0										
1037 GF/MH		-3.4										
1108 Stat Desig		-2.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Mental Health Trust Recommendation												
	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1092 MHTAAR		-75.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
Subtotal		33,638.6	27,153.7	67.0	3,961.5	990.4	0.0	1,541.0	-75.0	248	0	5
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Alaska Psychiatric Institute Medical Director (06-5002)												
	Dec	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-347.3										
Delete an exempt, full-time, range 30, Anchorage Medical Director (06-5002) that is currently vacant. The duties of this position will be absorbed by the Chief of Psychiatry and the Chief Medical Officer at the Alaska Psychiatric. This is a cost-saving measure.												
Technical Adjustment for Alaska Mental Health Trust Authority Recommendation												
	LIT	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	75.0	0	0	0
Technical correction to the reversal of a one-time FY2015 Mental Health Trust Authority project.												
Totals		33,291.3	26,806.4	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		99.8										
1007 I/A Rcpts		45.0										
1037 GF/MH		541.0										
1092 MHTAAR		459.0										
Subtotal		1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-27.5	2.6	20.9	4.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services and commodities to support the Alaska Mental Health Trust beneficiary advocacy efforts of the boards. Authority is available for transfer due to the retirement of an employee with longevity.												
Subtotal		1,144.8	702.1	190.5	231.1	21.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1037 GF/MH		8.3										
1092 MHTAAR		6.6										
Cost of living adjustment for certain bargaining units: \$15.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$12.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-0.2										
1092 MHTAAR		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Reverse Mental Health Trust Recommendation												
	OTI	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0	0	0
1092 MHTAAR		-459.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)												
	IncT	459.0	0.0	0.0	0.0	0.0	0.0	0.0	459.0	0	0	0
1092 MHTAAR		459.0										
This authorization of funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust. This authorization assists the boards in coordination with the Trust, working to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars.												
Subtotal		1,160.0	717.3	190.5	231.1	21.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse is a small section of six positions with very little turnover. Travel will be reduced to fully fund the personal services of the section.												
Totals		1,160.0	733.6	174.2	231.1	21.1	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	662.5	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
1037 GF/MH		662.5										
Align Authority for Suicide Prevention and Postvention Curriculum Development, Training, and Implementation												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-60.0	0	0	0
Allocate authorization for suicide prevention and postvention curriculum development, training, and implementation to grants, where it will be used for a reimbursable services agreement with the Department of Education and Early Development.												
Subtotal		662.5	96.3	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		662.5	96.3	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.1										
Cost of living adjustment for certain bargaining units: \$2.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.1												
Subtotal		664.6	98.4	36.4	51.3	3.5	0.0	475.0	0.0	1	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Suicide Prevention Council is a small section of one position with very little turnover. Travel will be reduced to fully fund the personal services of the section.												
Totals		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Child Care (253)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
1002 Fed Rcpts		265.4										
1003 G/F Match		12.3										
1004 Gen Fund		1,351.0										
1037 GF/MH		3,238.1										
Subtotal		4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Behavioral Health Administration to Support Office Assistant II (06-1014)												
Trout		-55.7	0.0	0.0	0.0	0.0	0.0	-55.7	0.0	0	0	0
1004 Gen Fund		-55.7										
Subtotal		4,811.1	259.1	16.5	234.7	1.0	0.0	4,299.8	0.0	2	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		0.2										
1004 Gen Fund		3.0										
Subtotal		4,816.2	264.2	16.5	234.7	1.0	0.0	4,299.8	0.0	2	0	0

Transfer authority from Residential Child Care to Behavioral Health Administration to fully fund a position transferred from the Division of Public Health - full-time range 10 Juneau Office Assistant II (06-1014). The position was transferred from Public Health to the Division of Behavioral Health, Behavioral Health Administration, without the corresponding funds to support the position.

The position is located in the Behavioral Health's Director's office in Juneau. The position functions as the point of contact for the Director's office, as well as works on the travel desk, as a timekeeper, and as general administrative support for the division.

Grant authority is available for transfer due to the number of requested beds being reduced for the four Juneau Youth Services Facilities that provide this care. This reduction in the number of requested beds resulted in a lower than anticipated grant award amount.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Child Care (253)
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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer to Behavioral Health Treatment and Recovery Grants												
	Trout	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.7										
A reimbursable services agreement with Department of Transportation and Public Facilities (DOTPF) for maintenance of Fahrenkamp building has ended due to Mental Health Trust Authority taking over maintenance responsibility of the facility.												
Totals		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts		3,524.5										
1003 G/F Match		1,601.7										
1004 Gen Fund		3,813.8										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Align Authority for Agency-wide Reduction												
Unalloc		-72.5	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.5										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

Office of Children's Services, Children's Services Management (\$72.5)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Division of Public Health (\$130.9)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		8,987.0	5,613.7	68.0	3,216.3	67.0	22.0	0.0	0.0	49	1	0
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer Administrative Officer II (06-#011) from Front Line Social Workers

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a new, full-time range 19 Anchorage Administrative Officer II position (06-#011) from Front Line Social Workers to Children's Services Management.

Ten new positions and \$1,394.1 of general funds were appropriated to the Front Line Social Workers component for FY2015 resulting from a workload study performed by Hornby Zeller Associates, Inc. The study assessed and evaluated existing workloads, and identified areas where administrative job duties could be realigned from the protective services and licensing staff, to the support staff. Additionally, the study provided information to the Office of Children's Services on current staffing levels and determined the number of staff needed to adequately and successfully perform duties required to achieve program objectives and meet federal outcomes.

One of the ten new positions in Front Line Social Workers was intended to function within the Children's Services Management component. Due to retirements, a few existing Children's Services Management positions were able to be budgeted at lower levels, so the component is able to absorb the cost of this transferred position within existing resources.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Subtotal		8,987.0	5,613.7	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0	
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****													
FY2016 Salary Increases													
	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts	29.3											
	1003 G/F Match	32.7											
	1004 Gen Fund	60.5											
Cost of living adjustment for certain bargaining units: \$122.5													
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.2													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$54.9													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$59.4													
FY2016 Health Insurance Rate Reduction													
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts	-1.3											
	1003 G/F Match	-1.7											
	1004 Gen Fund	-3.7											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-6.7													
Subtotal		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0	
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****													
Totals		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		203.5										
Subtotal		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
1002 Fed Rcpts		13,630.3										
1003 G/F Match		5,432.0										
1004 Gen Fund		30,619.2										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrstr		1,400.0										
Subtotal		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Administrative Officer II (06-#011) to Children's Services Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a new, full-time range 19 Anchorage Administrative Officer II position (06-#011) from Front Line Social Workers to Children's Services Management.												
Ten new positions and \$1,394.1 of general funds were appropriated to the Front Line Social Workers component for FY2015 resulting from a workload study performed by Hornby Zeller Associates, Inc. The study assessed and evaluated existing workloads, and identified areas where administrative job duties could be realigned from the protective services and licensing staff, to the support staff. Additionally, the study provided information to the Office of Children's Services on current staffing levels and determined the number of staff needed to adequately and successfully perform duties required to achieve program objectives and meet federal outcomes.												
One of the ten new positions in Front Line Social Workers was intended to function within the Children's Services Management component. Due to retirements, a few existing Children's Services Management positions were able to be budgeted at lower levels, so the component is able to absorb the cost of this transferred position within existing resources.												
Delete Expired Office Assistant II (06-N11031)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired nonpermanent range 10 Wasilla Office Assistant II (06-N11031).												
Subtotal		51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	451	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		194.8										
1003 G/F Match		111.1										
1004 Gen Fund		638.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living adjustment for certain bargaining units: \$944.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$709.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$235.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1003 G/F Match		-2.8										
1004 Gen Fund		-16.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-24.2												
Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study												
	OTI	-103.5	0.0	0.0	0.0	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.5										
Reverse one-time appropriation for equipment related to the implementation of a 2012 Office of Children's Services Workload Study.												
Subtotal		52,346.9	45,444.5	313.9	6,203.4	289.9	95.2	0.0	0.0	451	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		52,346.9	45,444.5	313.9	6,203.4	289.9	95.2	0.0	0.0	451	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		6,087.8										
1007 I/A Rcpts		495.0										
1037 GF/MH		726.0										
Subtotal		13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Strengthening Families Through Early Care and Education to Infant Learning Program Grants												
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Subtotal		13,479.4	0.0	69.1	2,761.1	0.0	0.0	10,649.2	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal												
Subtotal		13,479.4	0.0	69.1	2,761.1	0.0	0.0	10,649.2	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Funding for the Family Preservation Services Grants												
	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund		-169.5										

Transfer the Strengthening Families Through Early Care and Education Program from Family Preservation to Infant Learning Program Grants. This is a technical correction to align funding with service provision.

Reduce 2.5 percent funding for outgoing grants for Family Preservation Services. These services are designed to help families which includes adoptive and extended families that are at risk or in crisis. These services includes:

1. Service programs designed to help children, where safe and appropriate, return to families from which they have been removed; or be placed for adoption, with a legal guardian, or, if adoption or legal guardianship is determined not to be safe and appropriate for a child, in some other planned, permanent living arrangement;
2. Replacement preventive services programs, such as intensive family preservation programs, designed to help children at risk of foster care placement remain safely with their families;
3. Service programs designed to provide follow-up care to families to whom a child has been returned after a foster care placement;

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
4. Respite care of children to provide temporary relief for parents and other caregivers (including foster parents);												
5. Services designed to improve parenting skills (by reinforcing parents' confidence in their strengths, and helping them to identify where improvement is needed and to obtain assistance in improving those skills) with respect to matters such as child development, family budgeting, coping with stress, health, and nutrition.												
Totals		13,309.9	0.0	69.1	2,761.1	0.0	0.0	10,479.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
1002 Fed Rcpts		3,739.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		5,658.0										
1005 GF/Prgm		3,000.0										
Subtotal		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Growing Number of Children in Foster Care												
	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm		2,600.0										
Subtotal		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0

The growing number of children in care has contributed to the increase of collection in both child support and Social Security Income (SSI). HB126 increased the age children are allowed to stay in care, from 20 to 21, and also added the ability for children 16-21 who were released from foster care to voluntarily re-enter care.

In addition, the increase in general fund program receipt (GF/PR) collections is a direct result from the collaborating efforts between agencies and the work done by experienced staff reviewing and processing SSI payments.

FY2012 GF/PR collections: \$2,701.6
 FY2013 GF/PR collections: \$3,143.7, a 16.3% increase over FY2012
 FY2014 GF/PR collections: \$5,126.1, a 63.1% increase over FY2013

FY2015 GF/PR projections: \$5,300.0, or \$2,300.0 above the current FY2015 appropriation
 FY2016 GF/PR projections: \$5,600.0, or \$2,600.0 above the current FY2015 appropriation

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		4,811.4										
1007 I/A Rcpts		2,000.0										
1037 GF/MH		747.9										
Subtotal		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1002 Fed Rcpts		13,777.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		11,475.2										
Subtotal		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Early Childhood Services (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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
1002 Fed Rcpts		2,353.9										
1003 G/F Match		39.4										
1004 Gen Fund		1,320.8										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,873.5										
1092 MHTAAR		180.0										
Subtotal		12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Strengthening Families Through Early Care and Education from Family Preservation												
	Trin	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund		250.0										
Transfer the Strengthening Families Through Early Care and Education Program from Family Preservation to Infant Learning Program Grants. This is a technical correction to align funding with service provision.												
Subtotal		12,775.7	859.6	60.0	1,537.1	20.0	0.0	10,299.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1004 Gen Fund		8.6										
Cost of living adjustment for certain bargaining units: \$17.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Early Childhood Services (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

Reverse Mental Health Trust Recommendation

	OTI	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	0	0	0
1092 MHTAAR		-180.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.

Change Component Name to Early Childhood Services

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Infant Learning Grants component is broken into two different programs – Infant Learning Program and Early Childhood Comprehensive Systems. The name change to Early Childhood Services will better reflect and describe the services provided to Alaska's vulnerable children and their families.

Infant Learning Program (ILP) serves infants and children from birth to age three that have disabilities, mental health issues, or developmental delays. There are 16 grantees for the 19 regions that provide an array of quality services to every Alaskan infant and toddler with special developmental needs and their families. This program is funded by a grant from the U.S. Department of Education Part C of the Individuals with Disabilities Education Act (IDEA Part C), along with interagency receipts, general funds, general fund/mental health, and general fund match.

Early Childhood Comprehensive Systems (ECCS) is a project that promotes positive development and improved health outcomes for Alaska's children from prenatal to eight years of age by creating a culturally responsive, comprehensive, and accessible service delivery. This work is done, in large part, by collaborating with other agencies like Behavioral Health. General fund/mental health and a slight amount of federal receipts fund this program.

MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training

	IncM	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1092 MHTAAR		40.0										

The Positive Behavior & Supports for the Early Childhood System is a continuing demonstration project to gather information about the effectiveness of statewide training in the use of the Early Childhood Positive Behavior Supports (EC PBS) with parents and providers of children with challenging behaviors. Utilizing the parent training modules from the Center for Social and Emotional Foundations for Early Learning (CSEFEL) parents are offered training and support to implement strategies to reduce challenging behaviors and support good parent engagement. This project works in conjunction with other early childhood initiatives to train early childhood providers (Infant Learning Programs, Child care, Head Start, and Preschools) on fully implementing program wide EC PBS. The Early Intervention/Infant Learning Program (EI/ILP) office is supporting several demonstration sites to fully implement the positive behavior support model to fidelity. The EI/ILP office sees the support for the parent training modules as an integral part of the larger EC PBS system and currently fills a gap between families who are in need of intervention supports currently but whose provider agencies have not yet adopted EC PBS. Initial data from this project has indicated significant change in parental beliefs and attitudes with regard to positive engagement and strategies to reduce challenging behaviors. This FY2016 funding increment reduces the FY2015 funding level reflecting reduced funding to one pilot project.

Subtotal		12,652.9	876.8	60.0	1,537.1	20.0	0.0	10,299.0	-140.0	7	0	0
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Funding for the Early Childhood Services Grants

	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund		-237.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Early Childhood Services (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
Reduce 2.5 percent funding for outgoing grants for Early Childhood Services. These grants provide services to infants and young children with disabilities, which includes:												
1. Developmental screening and evaluation												
2. An Individualized Family Services Plan (IFSP) to outline goals and services families want for their children												
3. Information for families to better understand their child's developmental strengths and needs												
4. Home visits to help the family or caregivers guide their children in learning new skills												
5. Physical, occupation or speech therapy to help families support their child with daily activities												
6. Specialized equipment and resources to promote development												
7. Assistance in getting other specialized services and care families need												
Align Mental Health Trust Funding to Correct Expenditure Line												
LIT		0.0	0.0	0.0	-140.0	0.0	0.0	0.0	140.0	0	0	0
Move Mental Health Trust funding from 78000 to 73000 expenditure line.												
Totals		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Individual Benefits in the Catastrophic and Chronic Illness Assistance Program for Clients Eligible to Medicaid	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										

In FY2014, 463 recipients were served by the Catastrophic and Chronic Illness Assistance program for a total cost of \$957.1 from a budget of \$1,471.0.

Catastrophic and Chronic Illness Assistance is a state-funded program for low-income Alaskans who have inadequate or no health insurance, but who do not qualify for Medicaid. Catastrophic and Chronic Illness Assistance provides limited services to eligible individuals only if diagnosed with one of the following conditions:

- Terminal illness
- Cancer requiring chemotherapy
- Chronic diabetes or diabetes insipidus
- Chronic seizure disorder
- Chronic mental illness
- Chronic hypertension

Covered services for those who qualify for Catastrophic and Chronic Illness Assistance are limited to:

- Medical services provided by a physician, advanced nurse practitioner, and physician assistant in the practitioner's office or an outpatient clinic
- Outpatient hospital services limited to chemotherapy and radiology for the treatment of cancer
- Three (3) prescriptions per month and medical supplies limited to a 30-day supply

Catastrophic and Chronic Illness Assistance provides no coverage for inpatient hospitalization, transportation, and other services that are mandatory under Medicaid coverage.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
This component was chosen because it is 100 percent funded by unrestricted general funds and because the services provided under this program will be absorbed by Medicaid expansion. Medicaid expansion is expected to be implemented by the State on July 1, 2015.													
		Totals	471.0	0.0	0.0	0.0	0.0	0.0	471.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,384.3										
1003 G/F Match		452.3										
1004 Gen Fund		363.8										
1108 Stat Desig		60.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.4										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Health Care Services, Health Facilities Licensing & Certification (\$10.4)												
Health Care Services, Residential Licensing (\$4.7)												
Health Care Services, Medical Assistance Administration (\$7.2)												
Health Care Services, Rate Review (\$0.6)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal		2,250.0	1,542.1	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,250.0	1,542.1	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		6.7										
1004 Gen Fund		3.5										

Cost of living adjustment for certain bargaining units: \$33.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.9												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1003 G/F Match		-0.1										
1004 Gen Fund		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		1,244.8										
1003 G/F Match		359.3										
1004 Gen Fund		978.8										
1005 GF/Prgm		1,723.0										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Health Care Services, Health Facilities Licensing & Certification (\$10.4)												
Health Care Services, Residential Licensing (\$4.7)												
Health Care Services, Medical Assistance Administration (\$7.2)												
Health Care Services, Rate Review (\$0.6)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal												
		4,692.6	2,875.4	91.4	1,636.2	89.6	0.0	0.0	0.0	31	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Criminal Justice Technician I (06-1978) to Medical Assistance Administration to Conduct Research												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 12 Anchorage Criminal Justice Technician I (06-1978) from Residential Licensing to Medical Assistance Administration, Medicaid Management Information System (MMIS) and Decision Support Section. This position is repurposed to gather, compile, and analyze data using available research tools in response to requests for information from various division staff. The position is available for transfer due to workload redistributions and efficiency gains within Residential Licensing.												
Align Authority for Reimbursable Services Agreements and Contracts												
	LIT	0.0	-72.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from personal services to services to support increases to Department of Administration chargeback costs and other services. Authority is available to transfer from personal services due to decreased staffing levels. PCN 06-1978, a Criminal Justice Technician I, is transferred to the Medical Assistance Administration component, creating excess personal services authority.												
Subtotal		4,692.6	2,803.4	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.1										
1003 G/F Match		4.3										
1004 Gen Fund		18.8										
1005 GF/Prgm		13.3										
Cost of living adjustment for certain bargaining units: \$59.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$43.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.0												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.2										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.7												
Subtotal		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	13,313.6	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts		5,836.1										
1003 G/F Match		3,978.0										
1004 Gen Fund		1,042.5										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		2,203.6										
Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))												
	FisNot	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.5										
1003 G/F Match		13.7										
<p>The legislation directs the department to submit a Medicaid State Plan Amendment to create a women's health program. A women's health program would include family planning-related services, including testing and treatment of sexually-transmitted disease, contraceptive methods, and an annual family planning visit at an office or clinic. In order to add this program to Medicaid, it is necessary to make changes to the Medicaid claims processing system to recognize recipients of the new program and pay claims appropriately. The department estimates that there will be a one-time cost of \$55.2, 75 percent of which will be reimbursed by the federal government.</p>												
Align Authority for Agency-wide Reduction												
	Unalloc	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
<p>Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:</p> <p>Health Care Services, Health Facilities Licensing & Certification (\$10.4) Health Care Services, Residential Licensing (\$4.7) Health Care Services, Medical Assistance Administration (\$7.2) Health Care Services, Rate Review (\$0.6)</p> <p>The remaining balance is allocated to:</p> <p>Division of Behavioral Health (\$55.1) Office of Children's Services (\$72.5) Division of Public Assistance (\$50.4) Division of Public Health (\$130.9) Senior and Disabilities Services (\$59.2) Departmental Support Services (\$77.3)</p>												
Subtotal		13,361.6	7,577.4	103.6	5,489.6	160.0	31.0	0.0	0.0	70	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Authorized To FY2015 Management Plan *****												
Transfer Criminal Justice Technician I (06-1978) from Residential Licensing to Conduct Research												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time range 12 Anchorage Criminal Justice Technician I (06-1978) from Residential Licensing to Medical Assistance Administration, Medicaid Management Information System (MMIS) and Decision Support Section. This position is repurposed to gather, compile, and analyze data using available research tools in response to requests for information from various division staff. The position is available for transfer due to workload redistributions and efficiency gains within Residential Licensing.												
Transfer Medical Assistance Administrator III (02-1530) from Rate Review for Accounting and Recovery												
Trin		110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		55.1										
1003 G/F Match		55.0										
Transfer a full-time range 20 Anchorage Medical Assistance Administrator III (02-1530) and associated funding from the Rate Review component to the Medical Assistance Administration component. The position is available for transfer due to workload redistributions and efficiency gains within Rate Review.												
The incumbent of this position conducts financial review and analysis, and program management of the Cost Based Rate function for the statewide Medicaid Waiver Programs: Alaskans Living Independently (ALI), Adults with Physical and Developmental Disabilities (APDD), Children with Chronic Medical Conditions (CCMC), and Intellectual and Developmental Disabilities (IDD). Specifically, it oversees and coordinates management of the Cost Based payment system operations for Medicaid Waiver services. These payment system operations require broad knowledge and understanding of health care policy needs and functions.												
Transfer Business Manager (06-T017) to Public Assistance Administration for Eligibility Information System Project												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer a nonpermanent range 23 Anchorage Business Manager position (06-T017) from Health Care Services, Medical Assistance Administration component to the Public Assistance, Public Assistance Administration component. The position is needed in the Division of Public Assistance to work on the Eligibility Information System Replacement Project.												
Correct Position Type for Temporary Project Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	5
Technical correction to the recorded position type for five temporary exempt project positions, from full-time to nonpermanent:												
Project Analyst (06-T004), range 22, located in Anchorage												
Project Analyst (06-T009), range 22, located in Anchorage												
Project Analyst (06-T012), range 22, located in Anchorage												
Transition Manager (06-T013), range 23, located in Anchorage												
Business Manager (06-T017), range 23, located in Anchorage												
Delete Vacant Project Manager (06-X103)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant nonpermanent range 23 Anchorage Project Manager (06-X103). This position expires 11/30/2014 and is no longer needed.												
Delete Expired Medical Assistance Administrator III (06-N08007)												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired nonpermanent range 20 Anchorage Medical Assistance Administrator III (06-N08007).												
Subtotal		13,471.7	7,687.5	103.6	5,489.6	160.0	31.0	0.0	0.0	66	0	4
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.1										
1003 G/F Match		75.1										
1061 CIP Rcpts		11.3										
Cost of living adjustment for certain bargaining units: \$165.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$25.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$104.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$36.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-2.3										
1061 CIP Rcpts		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.6												
Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))												
	OTI	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.5										
1003 G/F Match		-13.7										
Reverse one-time appropriation for necessary changes to the Medicaid claims processing system.												
Subtotal		13,576.4	7,847.4	103.6	5,434.4	160.0	31.0	0.0	0.0	66	0	4
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Medicaid Expansion												
	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		205.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1092 MHTAAR		205.0										
<p>Health Care Services projects that it will need a total of five staff positions to fully implement Medicaid expansion. Beginning with FY2016, the division projects that it will need one full-time, range 20, Anchorage, Medical Assistance Administrator III (06-#103); and two full-time, range 21, Anchorage, Medical Assistance Administrator IV positions (06-#104 and 06-#105), along with associated administrative costs to support the positions. The initial costs of the three positions are \$351.0 (\$112.6 for the Medical Assistant Administrator III, and \$119.2 for each Medical Assistant IV position). Each position assumes hiring at step C with a start date of July 1, 2015. These costs include benefits. Administrative costs assumes \$9.4 per full time equivalent (FTE) annually for office space, phones, and other contractual costs; \$2.6 one-time costs per FTE for computers and software; \$5.0 one-time costs per FTE for office equipment; \$2.0 per full time equivalent FTE annually for supplies; \$2.0 per year for total travel costs for all positions.</p> <p>Personal services costs are projected out using 2.5 percent salary increase for FY2016, one percent salary increase for FY2017, one percent salary increase for FY2018, and a one percent salary increase for FY2019. A one percent salary increase has been used to project salaries for FY2020, and a one percent salary increase was used for FY2021. In addition to the appropriate percentage across the board salary adjustments, each position has the appropriate step increase as well. The step increase was projected using 3.7 percent for a general government unit (GGU) employee.</p> <p>These costs have been projected out to include the hiring of one Medical Assistant Administrator III position in FY2018 (\$114.9), and one Medical Assistant Administrator III in FY2020 (\$118.3).</p> <p>With the exception of one-time costs, all other non-personal services costs have been projected out using a one percent inflation factor.</p>												
Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Add a non-permanent range 14, Anchorage, Accounting Technician II (06-N14017) position. This position is needed for the continuation of processing attestations and additional documentation in the new Medicaid Management Information System (MMIS) for Medicaid Electronic Health Records (EHR) Incentive Payments to ensure the accuracy of the payment requests.</p>												
Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)												
	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts		-1,000.0										
<p>Work assigned to the non-permanent positions listed below for the new Medicaid Management Information System (Enterprise) is complete, and the positions and their associated funding will be deleted:</p> <p>Non-permanent range 22 Anchorage Project Analyst (06-T004) Non-permanent range 22 Anchorage Project Analyst (06-T009) Non-permanent range 23 Anchorage Transition Manager (06-T013)</p>												
Totals		12,986.4	7,868.0	105.6	4,793.0	188.8	31.0	0.0	0.0	69	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
1002 Fed Rcpts		1,345.4										
1003 G/F Match		968.5										
1004 Gen Fund		161.0										
1005 GF/Prgm		142.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Health Care Services, Health Facilities Licensing & Certification (\$10.4)												
Health Care Services, Residential Licensing (\$4.7)												
Health Care Services, Medical Assistance Administration (\$7.2)												
Health Care Services, Rate Review (\$0.6)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal												
		2,616.4	2,142.2	48.2	365.2	55.4	5.4	0.0	0.0	18	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Medical Assistance Administrator (02-1530) to Medical Assistance Administration for Accounting and Recovery												
	Trout	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-55.1										
1003 G/F Match		-55.0										

Transfer a full-time range 20 Anchorage Medical Assistance Administrator III (02-1530) and associated funding from the Rate Review component to the Medical Assistance Administration component. The position is available for transfer due to workload redistributions and efficiency gains within Rate Review.

The incumbent of this position conducts financial review and analysis, and program management of the Cost Based Rate function for the statewide Medicaid Waiver Programs: Alaskans Living Independently (ALI), Adults with Physical and Developmental Disabilities (APDD), Children with Chronic Medical Conditions (CCMC), and Intellectual and Developmental Disabilities (IDD). Specifically, it oversees and coordinates management of the Cost Based payment system

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
operations for Medicaid Waiver services. These payment system operations require broad knowledge and understanding of health care policy needs and functions.												
Align Authority for Reimbursable Services Agreements and Contracts												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to pay for future reimbursable services agreements and contracts. Personal services authority is available to transfer due to the retirement of long-time employees and the hiring of their replacements at lower budgeted levels.												
Subtotal		2,506.3	1,957.1	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
*****		Changes From FY2015 Management Plan To FY2016 Work in Progress Budget							*****			
FY2016 Salary Increases												
	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1003 G/F Match		19.7										
1004 Gen Fund		-0.1										
1005 GF/Prgm		0.1										
Cost of living adjustment for certain bargaining units: \$40.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	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										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
*****		Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended							*****			
Totals		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
1004 Gen Fund		16,924.6										
1007 I/A Rcpts		357.2										
1037 GF/MH		721.5										
1108 Stat Desig		53.4										
Subtotal		18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.2										
1037 GF/MH		14.8										
Cost of living adjustment for certain bargaining units: \$321.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$268.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$52.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
1037 GF/MH		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.7												
Subtotal		18,372.0	16,424.5	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Community Detention Program and Eliminate the Recreational Therapist Position												
	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-261.6										

The McLaughlin Youth Center is closing a community detention program, reducing the transitional services unit, and eliminating the recreational therapist

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

position at that facility.

Listed below are the impacts of deleting these various positions:

Full-Time Range 16 Anchorage Recreational Therapist (06-3991):

- Loss of therapeutic structure to the required physical education hours in existing unit schedules.
- Loss of structured recreation schedule as part of a behavioral improvement and community reintegration program.
- Reduction of therapeutically structured recreational activities for youth with developmental and physical disabilities.
- A reduction in the off unit/campus activities designed to promote the importance of physical activity and a healthy lifestyle for at-risk youth.
- Reduction in arts and crafts skill building activities at McLaughlin Youth Center.
- Loss of training component for McLaughlin staff when working with at-risk youth in recreational settings.

Full-Time Range 13 Anchorage Juvenile Justice Officer (06-3519):

- Reduction of services within the Community Detention program at the McLaughlin Youth Center. This program operates Monday through Saturday, providing GED assistance and school district credit recovery assistance for youth under the division's supervision. The program also arranges and supervises community service opportunities for youth with court-ordered hours.
- Reduction in counseling and referral services for at-risk youth under the division's supervision.

Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage

Trout		-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.9										

One full-time range 13 Anchorage Juvenile Justice Officer (06-3563) will be transferred to the Bethel Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this position will account for one of those positions.

This transfer of positions will reduce the Court Unit at the McLaughlin Center by one position. These duties will be absorbed by the remaining staff and staff on other units.

Provide Therapeutic Services for the Division of Behavioral Health

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-164.7										
1007 I/A Rcpts		164.7										

This change record will change the funding source for two positions at the McLaughlin Youth Center:

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Full-Time range 13 Anchorage Juvenile Justice Officer (06-4957): This is a Transitional Services Unit position that is involved with pre-release meetings, supervision meetings with youth in the community, vocational training and placement services for at-risk youth under division supervision, and referrals to community-based service providers for at-risk youth in the transitional phases of their release, many of whom have behavioral health disorders.</p> <p>Full-Time range 11 Anchorage Juvenile Justice Officer (06-4810): This is a position within the Community Detention program at McLaughlin Youth Center. This program operates Monday through Saturday providing GED assistance and school district credit recovery assistance for youth under the division's supervision, many of whom have behavioral health disorders. The program also arranges and supervises community service opportunities for youth with court-ordered hours.</p>												
		18,027.5	16,080.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
1004 Gen Fund		2,254.2										
1007 I/A Rcpts		35.0										
Subtotal		2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Juvenile Probation Officer II (06-3648) from Probation Services for Community Detention Program												
	Trin	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		78.4										
Subtotal		2,367.6	2,065.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
Cost of living adjustment for certain bargaining units: \$42.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.2												
FY2016 Health Insurance Rate Reduction												
	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										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
	Subtotal	2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		1,931.6										
1007 I/A Rcpts		30.0										
Subtotal		1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
Cost of living adjustment for certain bargaining units: \$35.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$29.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
FY2016 Health Insurance Rate Reduction												
	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										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
1004 Gen Fund		4,562.9										
1007 I/A Rcpts		74.8										
1037 GF/MH		114.4										
Subtotal		4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.1										
1037 GF/MH		2.4										
Cost of living adjustment for certain bargaining units: \$83.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$66.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.7												
Subtotal		4,833.9	4,176.0	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage												
	Trout	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.3										

One full-time range 13 Fairbanks Juvenile Justice Officer (06-3984) will be transferred to the Bethel Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this position will account for

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
one of those positions.													
This position is available to move from Fairbanks due to appropriate staffing levels on the Treatment Unit at the Fairbanks Youth Facility.													
		Totals	4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
1004 Gen Fund		4,164.0										
1007 I/A Rcpts		48.3										
1037 GF/MH		63.0										
Subtotal		4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.8										
1037 GF/MH		1.2										
Cost of living adjustment for certain bargaining units: \$86.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		4,360.4	4,011.3	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Coverage												
	Trin	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.3										

One full-time range 13 Fairbanks Juvenile Justice Officer (06-3984) will be transferred from the Fairbanks Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this PCN will

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
account for one of those PCNs.												
This position is available to move from Fairbanks due to appropriate staffing levels on the Treatment Unit at the Fairbanks Youth Facility.												
Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Coverage												
	Trin	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.9										
One full-time range 13 Anchorage Juvenile Justice Officer (06-3563) will be transferred from the McLaughlin Youth Center to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this PCN will account for one of those PCNs.												
This transfer of positions will reduce the Court Unit at the McLaughlin Center by one position. These duties will be absorbed by the remaining staff and staff on other units.												
Totals		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
1004 Gen Fund		2,685.2										
Subtotal		2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add On-call Nonpermanent Nurse II (06-N14076) to Provide Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add an on-call substitute nonpermanent Nurse II (06-N14076), located in Nome, in order to temporarily cover duties of the permanent nurse, as needed. Periodically, the incumbent of the permanent nurse position assigned to the Nome Youth Facility is unavailable. An on-call substitute nurse position is added to address these recurrent needs for temporary service coverage and assure continuity for the facility's youth.												
Subtotal		2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	3
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.1										
Cost of living adjustment for certain bargaining units: \$52.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$44.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.4												
FY2016 Health Insurance Rate Reduction	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										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		2,736.7	2,479.1	6.4	192.4	55.8	0.0	3.0	0.0	19	0	3
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-92.8										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Delete a full-time range 11 Nome Office Assistant (06-4944) from the FY2016 operating budget.													
Although this position is the only clerical support position for the Nome Youth Facility, the division believes that between the probation social services associate and facility staff, the duties can be absorbed. This will require creative scheduling and cooperation of all the staff located in the building. There is the potential that if the social services associate position is on leave or vacant, the support to both facility and probation staff could be impacted. In addition, there may be occasions when either the front desk is not staffed or the division has to hire a non-permanent employee to cover the duties.													
		Totals	2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
1004 Gen Fund		3,981.7										
1007 I/A Rcpts		78.1										
Subtotal		4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.5										
Cost of living adjustment for certain bargaining units: \$75.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$62.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.4												
Subtotal		4,133.9	3,660.3	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Increased Client Travel												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										

Transfer authority from the Ketchikan Regional Youth Facility component to support the increase in client travel that will occur by reprogramming the Ketchikan Regional Youth Facility to become a dually diagnosed (mental health and substance abuse) treatment facility.

One of the impacts of reprogramming the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates that there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
to Ketchikan for court and at an approximate cost of \$1.0-\$1.5 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.												
	Totals	4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		1,911.4										
1007 I/A Rcpts		28.5										
Subtotal		1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Cost of living adjustment for certain bargaining units: \$35.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.4												
FY2016 Health Insurance Rate Reduction												
	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										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		1,976.9	1,776.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Increased Client Travel												
	Trout	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Transfer authority to the Johnson Youth Center component to support the increase in client travel that will occur by reprogramming the Ketchikan Regional Youth Facility to become a dually diagnosed (mental health and substance abuse) treatment facility.

One of the impacts of reprogramming the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Youth Center. The division estimates that there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court and at an approximate cost of \$1.0-\$1.5 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.												
Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		-998.0										
1007 I/A Rcpts		1,000.0										

The Division of Juvenile Justice will reprogram the Ketchikan Regional Youth Facility from a detention facility to a residential facility that provides substance abuse treatment to dually diagnosed (mental health and substance abuse) youth. By changing the purpose of the facility, the division will become a Medicaid provider and be reimbursed for the services provided to youth. The facility will serve up to ten youth at any given time.

The Ketchikan Regional Youth Facility currently is budgeted with \$1,946.4 of general fund authority; \$28.5 of I/A receipt authority; and, \$2.0 of federal authority. By reprogramming the facility, \$998.0 of the general fund authority and the \$2.0 of federal authority would be changed to I/A receipt authority. (Another \$100.0 of the general fund authority will be moved to the Johnson Youth Center component to account for the additional client travel that would be incurred by requiring the detention youth be housed at the Johnson Youth Center in Juneau rather than in Ketchikan.)

Staff at the Ketchikan Regional Youth Facility would require additional training in order to provide effective substance abuse and mental health treatment services. It is anticipated that this initial training will cost approximately \$50.0. In addition, there will be a cost associated with remodeling the building to change it from a locked detention facility to a residential substance abuse treatment facility. It is anticipated that this will cost up to \$450.0 but will be a one-time cost. If needed, the division will plan to request supplemental funding if needed to cover these costs.

Regulation and statute changes may need to be made. The division needs the authority to become a Medicaid provider. This will be a high priority for the department.

Impacts to Reprogramming KRYF:

Positive Impacts:

- The Johnson Youth Center could absorb the detention numbers as they've been over the past several years. It would require very little resources in terms of staffing, programming and clinical services. Routines at the Johnson Youth Center would basically stay the same. Juneau has an eight-bed detention wing that also has two observation rooms that could be utilized as detention beds if needed.
- Statewide, probation staff will have another treatment referral resource in their tool belt.
- The State of Alaska retains control of the facility with the hope of better outcomes for dually diagnosed youth that are referred to the Ketchikan facility.
- Develop partnerships with residential providers for transitional community-based services for youth when released from the program.
- There will potentially be less youth leaving the state to received specialized treatment for dually diagnosed youth.
- Increased coordination with local law enforcement to hold youth securely pending travel to Juneau.

Negative Impacts:

- Increased travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. This would include both client and staff expenses.
- Youth from Ketchikan will have fewer face-to-face visits with their families while detained at the Johnson Youth Center. Studies show that youth detained further away from their homes have poorer outcomes.
- Current staff at the Ketchikan Regional Youth Facility will need to be trained; some of these staff may or may not stay.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<ul style="list-style-type: none"> • A certified mental health clinician will need to be hired at the facility. This may mean repurposing a position within the division to ensure that the appropriate staff is hired and part of the facility. • There will be a learning curve to becoming a Medicaid provider, but with the assistance of others in the department, the division feels this will be doable. • The division will work with the department's revenue staff to ensure that any changes to the Public Assistance Cost Allocation Plan are in place so that the division can be a Medicaid provider. • The division will need to work with the Division of Personnel to review current class specifications to determine if a maintenance request will be required to address the different duties of the staff at the Ketchikan. If this is the case, this will need to be a high priority for both divisions. • All position descriptions for the staff at the Ketchikan Regional Youth Facility will need to be updated and complete as soon as the class specifications are changed. 												
		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
1002 Fed Rcpts		281.4										
1004 Gen Fund		14,754.5										
1007 I/A Rcpts		150.4										
1037 GF/MH		333.5										
1092 MHTAAR		268.7										
Subtotal		15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Juvenile Probation Officer II (06-3648) to Mat-Su Youth Facility for Community Detention Program												
	Trout	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.4										
Subtotal		15,710.1	14,009.6	207.6	1,064.8	100.0	22.9	305.2	0.0	135	1	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		289.5										
1007 I/A Rcpts		0.7										
1037 GF/MH		5.0										
1092 MHTAAR		5.0										

Cost of living adjustment for certain bargaining units: \$304.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$201.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$97.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-9.0										
1037 GF/MH		-0.1										
1092 MHTAAR		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.5												
Reverse Mental Health Trust Recommendation												
	OTI	-268.7	0.0	0.0	0.0	0.0	0.0	0.0	-268.7	0	0	0
1092 MHTAAR		-268.7										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)												
	IncT	113.3	0.0	0.0	0.0	0.0	0.0	0.0	113.3	0	0	0
1092 MHTAAR		113.3										
This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc., to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2018.												
MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)												
	IncT	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1092 MHTAAR		155.4										

Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
locations and provides services in eight juvenile facilities and two probation offices statewide. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2018.												
	Subtotal	16,005.2	14,304.7	207.6	1,064.8	100.0	22.9	305.2	0.0	135	1	1
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)												
	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund		-482.4										
<p>The Division of Juvenile Justice will delete five full-time positions and one long-term non-perm position from the Probation Services component. The five positions being proposed are: full-time range 13 Fairbanks Juvenile Probation Officer (06-3780), full-time range 14 Homer Juvenile Probation Officer (06-3301), full-time range 16 Anchorage Juvenile Probation Officer (06-3653 and 06-4988), full-time range 12 Ketchikan Social Services Associate (06-3479) and long-term non-perm range 12 Fairbanks College Intern (06-N07061). The impact of giving up each of these positions is described below:</p> <p>Full-Time Range 16 Fairbanks Juvenile Probation Officer (06-3780): Deleting this position in the Fairbanks Probation office increases the caseloads for other probation officers and decrease community and school involvement by the probation staff.</p> <p>Full-Time Range 14 Homer Juvenile Probation Officer (06-3301): Deleting the position in Homer will mean closing the Homer office. This will have a direct impact on the Kenai office's workload. The Kenai probation staffs are able to absorb the additional cases, but there will be increased travel to Homer to work with the youth in that area. And, because there will no longer be a full-time probation presence in Homer, the level of service to Homer will likely be reduced.</p> <p>Full-Time Range 16 Anchorage Juvenile Probation Officer (06-3653 and 06-4988): Deleting these two positions in the Anchorage probation office will increase caseloads for other probation officers and decrease community and school involvement by probation staff.</p> <p>Full-time Range 12 Ketchikan Social Services Associate (06-3479): The duties of this position will be absorbed by the four juvenile probation officers in that office. Many of the duties are clerical in nature; spreading these out among the probation officers will have minimal if any impact to the core services provided by that office.</p> <p>Long-Term Non-Perm Range 12 Fairbanks College Intern (06-N07061): This position was created as a partnership with the University of Alaska, Fairbanks' Justice Department and allowed students to do intern work in the Fairbanks probation office. Several of those interns were later hired into social service associate or probation officer positions. The division plans to initiate agreements with the University to have students do practicum work in the Fairbanks Probation Office and provide similar experiences that the college interns had.</p>												
Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement												
	Trin	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
<p>The Division of Juvenile Justice enters into an annual Reimbursable Services Agreement (RSA) with the Division of Behavioral Health to utilize Bring the Kids Home funds for severely and emotionally disturbed youth. This change record will move excess interagency authority from the delinquency prevention component to the Probation Services component, where the authority for these services is collected.</p>													
		Totals	15,592.8	13,822.3	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,235.0										
1007 I/A Rcpts		215.0										
1108 Stat Desig		15.0										
Subtotal		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement												
	Trout	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.0										
Totals		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
1004 Gen Fund		530.0										
Subtotal		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Cost of living adjustment for certain bargaining units: \$0.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.9												
Subtotal		530.9	42.1	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Increase Grant Line for Youth Courts	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
In early FY2015, the Division of Juvenile Justice amended grant agreements with several of the youth courts to increase their funding. This change record will move additional authority to the grants line to cover these amended grant agreements that are expected to be effective in FY2016 and beyond.												
This line item transfer will eliminate the need to request a revised program in the future for these amended grants.												
Totals		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Juvenile Justice Health Care (3070)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
		1,019.4										
Subtotal		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority for Reimbursable Services Agreement with Health Care Services												
	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
<p>The Division of Juvenile Justice will enter into an Reimbursable Services Agreement (RSA) with Health Care Services to reimburse for payments made to providers. Beginning in FY2015, the division began to work with providers to bill Health Care Services directly for services they provide for our youth. This allows the Division of Juvenile Justice to be billed at a Medicaid rate in most circumstances, which will ultimately be a cost savings to the state of Alaska. By FY2016, this should be standard practice for most of the division's providers.</p> <p>When this component was set up in FY2015, the authority was moved from and into both services and grants. For FY2016, it is anticipated that at least \$500.0 will be billed through Health Care Services. To cover the RSA, authority from grants will need to be moved.</p> <p>If this change record is not approved, a revised program will likely be requested to cover the RSA with Health Care Services.</p>												
Totals		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts		17,175.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		1,955.9										
Subtotal		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Alaska Temporary Assistance Program												
	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match		-1,072.6										
Totals		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0

The Alaska Temporary Assistance Program (ATAP) provides cash assistance and work services to low income families with children to help with their basic needs while they work toward self-sufficiency. The general funds of this component are used primarily to satisfy the Maintenance of Effort (MOE) requirement for the receipt of the Temporary Assistance for Needy Families block grant. A reduction to the general funds in this component has a potential impact to the state's ability to satisfy the MOE requirement, and risks associated with this reduction are potential supplemental requests in the event the caseload and benefits amounts increase. This reduction represents a portion of the projected lapse of authority due to current caseload and program projections.

The ATAP program serves an average of 3,119 recipients monthly. The lifetime benefit to an eligible recipient is 60 months (unless exempted from the lifetime limit due to living in exempted native villages or for child only cases). Cash assistance is dependent upon the family size, income and shelter expenses. The types of benefits provided to eligible recipients include rental assistance, child care, transportation costs, vehicle repairs, clothing for job interviews and grooming, special tools for employment and wage supplementation, to list a few. The intent of the program is to provide cash assistance to families to aid them in obtaining employment to support their families.

The maximum allowable payment under the program per month is \$1,229 for a household of six. Many of the recipients of this program are also eligible for other assistance programs in the division. On average 85 percent of the cases are also receiving Supplemental Nutrition Assistance Program benefits. Currently, there are approximately 744 households who are in the first year of their lifetime benefit. There are currently over 62 percent of the total cases who are one parent families and over 25 percent of the total cases are child only cases.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		61,808.9										
1007 I/A Rcpts		4,710.8										
Subtotal		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Adult Public Assistance												
	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund		-2,372.4										

The Adult Public Assistance program provides cash assistance to needy, aged, blind and disabled Alaskans to help them remain independent. This component is made up primarily of general funds. Projected caseload and expenditures for FY2016 reflect there will be a lapse of approximately \$6,724.0. Risks associated with this reduction are potential supplemental requests in the event the caseload and benefits amounts increase.

The Adult Public Assistance program serves an average of 18,730 recipients monthly. 13,019 of those recipients are the disabled, 54 are blind and 5,657 are in the old age subtype. A person must be 65 years or older to be eligible if they are not disabled, and persons who are blind or disabled must be at least 18. Many of the recipients of this program are also eligible and receiving assistance from other programs in the division. On average 35 percent of recipients are also receiving Supplemental Nutrition Assistance Program benefits and the recipients of this program are eligible for Medicaid benefits.

Payment levels range from \$200 to \$1,628 per month based on household type and income. Recipients receiving Social Security Income can be eligible for this program as well and make up over 58 percent of the total cases. Payment levels for SSI recipients range from \$30 to \$1,100 per month depending on household types. Household types include:

- Individuals living independently
- Couples both eligible living independently
- Couples, one eligible, living independently
- Individual living in another person's household
- Couple, both eligible, living in another person's household
- Individuals in assisted living home
- Couple, both eligible, in assisted living home
- Couple, one eligible, living in assisted living home

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
• Nursing home, personal needs												
	Totals	66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts		37,741.2										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		325.0										
Subtotal		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.2										
Cost of living adjustment for certain bargaining units: \$76.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$52.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.0												
Subtotal		47,377.9	3,663.4	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority for Daycare Services												
	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
The Division of Public Assistance and Office of Children's Services work in collaboration to provide child care benefits to support children in state custody. Child Care benefits are paid from the grants line authority in the division's budget. However, the daycare services provided to the Office of Children's Services becomes a service via a reimbursable service agreement. The transfer of \$700.0 authorization to the services line item will cover the increasing costs of daycare for children in custody.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
1004 Gen Fund		2,905.4										
Subtotal		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
1003 G/F Match		14,460.3										
1007 I/A Rcpts		977.9										
Subtotal		15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Tribal Assistance Program												
	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match		-681.8										
Totals		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0

This funding in this component provides for grants to tribal entities who administer the Temporary Assistance for Needy Families (TANF) program and provide cash assistance and work services to low income families with children to help with their basic needs while they work toward self-sufficiency.

The general funds of this component are used primarily to satisfy the Maintenance of Effort (MOE) requirement for the receipt of the TANF block grant, through the grant funding to the tribes. A reduction to the general funds in this component has a potential impact to the state's ability to satisfy the MOE requirement. This reduction represents the projected lapse of authority due to current grant awards and program spending by the grantees. The potential impact to the grantees is if caseloads were to increase the administrative capacity would be insufficient to effectively run the program. The division would need to evaluate each grantee individually to determine if additional reductions could be made or if reallocation of existing funds is needed.

The Native Family Assistance Program grantees also receive funding directly from the federal government in the form of a Tribal Family Assistance Grant. The state funding supplements the federal funds and is used by grantees to pay benefits directly to eligible Native families to assist them in moving to self-sufficiency through employment. Resources are allocated based on the projections of how much the division would expend in Temporary Assistance benefits for the service population covered by each Native Family Assistance Program. As caseloads decrease, so does the projected expenditure and award totals for these grantees. Caseloads have decreased by 3 percent annually in FY2013 and FY2014 and are currently reflecting a decrease in FY2015 of 5 percent.

The target population includes all families within the service area defined by the boundaries of each of the Alaska Native Regional Non-Profit Corporations responsible for the administration of the program. In some areas, the grantee operates a regional program that includes all families eligible for assistance, regardless of race, when this is the most efficient approach and there is agreement between the State and the Native Organization.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund		23,090.5										
Subtotal		23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Field Services for Eligibility Determinations												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Subtotal		23,100.5	545.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		11.3										
Subtotal		23,111.9	556.7	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Senior Benefits Lower Payment Categories												
	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund		-5,091.6										

Transfer authority from Public Assistance Field Services to the Senior Benefits Payment Program for a small projected increase in personal services costs. Authority is available to transfer from Public Assistance Field Services due to Division of Senior and Disabilities Services staff now performing eligibility determinations in multiple program areas of the Division of Public Assistance. This saves Public Assistance time and effort, and created excess authority within Public Assistance Field Services.

Cost of living adjustment for certain bargaining units: \$11.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.4

This reflects approximately a 20% reduction to the two lower pay levels of the Senior Benefits Program which is based on an overall caseload of 5,932 participants receiving \$125 and 3,890 participants receiving \$175 per month. The proposed reduction would require a statutory revision to AS 47.45.302 to the payment levels described.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This reduction is based on existing caseload data which is likely to change as the population ages. Economic forecasts for the population being served by this program are projected to double between now and 2050.</p> <p>The average age of the recipients of the Senior Benefits Program is 75, however, age of recipients ranges from 70 to over 100. The eligibility and payment amount is based on gross annual income before any deductions are taken for taxes, Medicare premiums, etc. Assets such as a person's savings are not considered in determining eligibility for the program. Payments are not available to seniors who are in prison or jail; living in a nursing home, the Alaska Pioneers' Home or Alaska Veterans' Home; or living in a public or private institution for mental disease.</p> <p>A person with a household income of \$25,515 annually or \$2,127 per month or a married couple with a household income of \$34,405 annually or \$2,868 per month is eligible for the lowest pay level in the program (\$125 per month).</p> <p>A person with a household income of \$14,580 annually or \$1,215 per month or a married couple with a household income of \$19,660 annually or \$1,639 per month is eligible for the second payment level in the program (\$175 per month).</p>												
Transfer to Public Assistance Field Services for Administrative Costs												
	Trout	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts		-5.5										
1004 Gen Fund		-774.1										
Totals		17,240.7	0.0	0.0	0.0	0.0	0.0	17,240.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
1050 PFD Fund		17,724.7										
Subtotal		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts		14,164.3										
1004 Gen Fund		12,669.2										
Subtotal		26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1004 Gen Fund		5.2										
Cost of living adjustment for certain bargaining units: \$24.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.5												
FY2016 Health Insurance Rate Reduction												
	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										
1004 Gen Fund		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Subtotal		26,857.9	1,217.8	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Energy Assistance Program Commensurate with Declining Caseload												
	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										

A \$3.5 million portion of the DHSS unallocated \$4.8 million reduction is spread to this component.

This reduction to the Alaska Heating Assistance Program can be absorbed without an impact to the program due to the declining caseloads over the past

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Energy Assistance Program (226)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>several years. The Energy Assistance Component is funded with federal funds from the Low Income Heating Assistance Program funding (LIHEAP) and with state general funds. The federal funding levels have historically been insufficient to fully fund the program and have been supplemented with general funds, a part of which comprises the Alaska Affordable Heating Program (AKAHP).</p> <ul style="list-style-type: none"> In 2011 we served 12,114 LIHEAP households and 2,509 AKAHP households In 2012 we served 10,798 LIHEAP households and 2,234 AKAHP households In 2013 we served 11,449 LIHEAP households and 2,304 AKAHP households In 2014 we served 10,416 LIHEAP households and 1,992 AKAHP households <p>Per federal regulations, program administrators have been charged with serving the most vulnerable residents. Per state regulations, an applicant must have a minimum out-of-pocket cost for heat of \$200 or more to qualify.</p> <p>In FFY2014 there were 1,987 AKAHP cases with a total expenditure of \$1,163.7. The majority of this reduction will impact the LIHEAP program benefits. The State award for LIHEAP is not sufficient to fully fund the program, therefore the largest part of this reduction will impact the funds currently being used to supplement the federal program.</p> <p>Combined recipient caseload for FY2014 was 12,323. The vulnerable populations receiving these benefits make up 10,657 of the caseload and are the elderly (age 60 and older); disabled; and children ages zero to six. The household composition ranges from 4,281 cases with a household size of one to 65 cases with a household size of 11 or more. Our data demonstrates that many of these clients are also receiving services from other public assistance programs such as Alaska Temporary Assistance, Food Stamps, and Adult Public Assistance.</p>													
		Totals	23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
1002 Fed Rcpts		2,812.5										
1003 G/F Match		1,249.1										
1004 Gen Fund		517.2										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		795.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-50.4	0.0	-50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.4										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Assistance, Public Assistance Administration (\$50.4)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal 5,505.3 3,951.5 211.6 562.2 660.0 0.0 120.0 0.0 34 0 0												
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Business Manager (06-T017) from Medical Assistance Administration for Eligibility Information System Project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer a nonpermanent range 23 Anchorage Business Manager position (06-T017) from Health Care Services, Medical Assistance Administration component to the Public Assistance, Public Assistance Administration component. The position is needed in the Division of Public Assistance to work on the Eligibility Information System Replacement Project.												
Transfer Program Coordinator I (02-7625) to Field Services for Adult Public Assistance Eligibility Determinations												
	Trout	-148.4	-148.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-148.4										
Transfer a full-time range 18 Anchorage Program Coordinator I (02-7625) and associated funding from Public Assistance Administration to Public Assistance Field Services to assist with adult public assistance eligibility determinations. The Program Coordinator determines whether an applicant for the Adult Public												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Assistance program is eligible for Interim Assistance benefits while waiting for approval of Supplemental Security Income (SSI) benefits. The Program Coordinator also works with applicants and medical providers to gather, review, and evaluate pertinent medical documents necessary for applicants to establish that a medical condition exists that is likely to meet the SSI disability/blindness criteria.												
Transfer Social Services Program Coordinator (06-8589) to Quality Control for Contracted Services Oversight												
	Trout	-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-118.1										
Transfer a full-time range 20 Anchorage Social Services Program Coordinator (06-8589) and associated funding from Public Assistance Administration to Quality Control component for oversight of the Division of Public Assistance Contracted Services Quality Assurance unit and monitoring Temporary Assistance for Needy Families and Child Care Development Fund block grant contractors, grantees, and reimbursable service agreement providers to ensure compliance with department grant and contracts, Division of Public Assistance program policies, and state and federal regulations.												
Subtotal		5,238.8	3,685.0	211.6	562.2	660.0	0.0	120.0	0.0	32	0	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.6										
1003 G/F Match		26.1										
1004 Gen Fund		6.0										
1061 CIP Rcpts		14.8										
Cost of living adjustment for certain bargaining units: \$80.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-1.1										
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.6												
Subtotal		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	32	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2016 Work in Progress Budget To FY2016 Governor Amended *****													
Transfer Project Assistant (06-8534) from Public Assistance Field Services													
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
This full-time range 16 Anchorage Project Assistance (06-8534) position is being transferred from Public Assistance Field Services to Public Assistance Administration to support the Alaska Resources for Integrated Eligibility Services (ARIES) project. Funding for the administrative costs of this project is located in the Public Assistance Administration component.													
Totals		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
1002 Fed Rcpts		22,480.0										
1003 G/F Match		16,131.4										
1004 Gen Fund		3,423.9										
1007 I/A Rcpts		644.8										
1108 Stat Desig		142.1										
Subtotal		42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Program Coordinator I (02-7625) from Public Assistance Administration for Eligibility Determinations												
	Trin	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.4										
Transfer a full-time range 18 Anchorage Program Coordinator I (02-7625) and associated funding from Public Assistance Administration to Public Assistance Field Services to assist with adult public assistance eligibility determinations. The Program Coordinator determines whether an applicant for the Adult Public Assistance program is eligible for Interim Assistance benefits while waiting for approval of Supplemental Security Income (SSI) benefits. The Program Coordinator also works with applicants and medical providers to gather, review, and evaluate pertinent medical documents necessary for applicants to establish that a medical condition exists that is likely to meet the SSI disability/blindness criteria.												
Transfer to Senior Benefits Payment Program for Eligibility Determinations												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
Transfer authority from Public Assistance Field Services to the Senior Benefits Payment Program for a small projected increase in personal services costs. Authority is available to transfer from Public Assistance Field Services due to Division of Senior and Disabilities Services staff now performing eligibility determinations in multiple program areas of the Division of Public Assistance. This saves Public Assistance time and effort, and created excess authority within Public Assistance Field Services.												
Subtotal		42,960.6	35,952.1	237.3	6,019.8	751.4	0.0	0.0	0.0	415	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		393.0										
1003 G/F Match		286.4										
1004 Gen Fund		64.1										
1007 I/A Rcpts		7.6										
1108 Stat Desig		1.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Cost of living adjustment for certain bargaining units: \$752.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$638.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$114.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
1003 G/F Match		-5.1										
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-13.6												
Subtotal		43,699.5	36,691.0	237.3	6,019.8	751.4	0.0	0.0	0.0	415	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Medicaid Expansion												
	Inc	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,385.6										
1092 MHTAAR		1,385.7										

The costs associated with this request are for 23 permanent positions, office space and equipment costs. The division is hopeful to establish the positions in the classification system and fill the positions and train the staff in a very short time frame. Additional challenges associated with this request will be locating space for the incumbents which will also include a one-time cost for purchasing and setting up office furniture and equipment. This will be critical to have a successful transition to Medicaid expansion.

The division is requesting the following permanent positions to be located in offices throughout the state:

- One Office Assistant II
- One Office Assistant III
- One Research Analyst II
- Three Public Assistance Analyst I
- Two Public Assistance Analyst II
- Ten Eligibility Technician II
- Two Eligibility Technician III
- Two Eligibility Technician IV
- Two Eligibility Office Manager II

Ongoing costs for lease space and general office supplies are included in the services lines for the out years.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer from Senior Benefits Payment Program for Administrative Costs												
	Trin	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		774.1										
<p>The Division of Public Assistance has been undergoing a realignment process by shifting eligibility determinations from a program-specific staffing to a generalized staffing, integrating work processes so that staff make eligibility determinations for all programs supported by the division. This change in work process is resulting in several administrative and technical changes across the division, including the cost allocation process through which our administrative costs are distributed. The staffs previously assigned exclusively to the Senior Benefits program are now working on eligibility determinations for all programs, and will be transferred to the Public Assistance Field Services component. Funding for these positions is now allocated across all benefitting programs and no longer funded only with general funds.</p>												
Transfer Project Assistant (06-8534) to Public Assistance Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This full-time range 16 Anchorage Project Assistance (06-8534) position is being transferred from Public Assistance Field Services to Public Assistance Administration to support the Alaska Resources for Integrated Eligibility Services (ARIES) project. Funding for the administrative costs of this project is located in the Public Assistance Administration component.</p>												
Transfer from Work Services for Administrative Costs												
	Trin	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,200.0										
<p>This transfer has historically taken place via revised program. Due to the staffing structure of the division, costs associated with administrative needs have been expended in the Public Assistance Field Services component. This is a permanent transfer of authority to accommodate the existing staffing structure.</p>												
Totals		48,450.4	39,156.0	247.0	7,822.4	1,225.0	0.0	0.0	0.0	443	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,171.2										
1003 G/F Match		899.1										
1004 Gen Fund		46.3										
Subtotal		2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,116.6	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
1003 G/F Match		16.2										
1004 Gen Fund		0.7										
Cost of living adjustment for certain bargaining units: \$36.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.4												
FY2016 Health Insurance Rate Reduction												
	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										
1003 G/F Match		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Subtotal		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,015.1										
1003 G/F Match		1,025.8										
1004 Gen Fund		25.1										
Subtotal		2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Social Services Coordinator (06-8589) from Public Assistance Administration for Contracted Services Oversight												
	Trin	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		118.1										
Transfer a full-time range 20 Anchorage Social Services Program Coordinator (06-8589) and associated funding from Public Assistance Administration to Quality Control component for oversight of the Division of Public Assistance Contracted Services Quality Assurance unit and monitoring Temporary Assistance for Needy Families and Child Care Development Fund block grant contractors, grantees, and reimbursable service agreement providers to ensure compliance with department grant and contracts, Division of Public Assistance program policies, and state and federal regulations.												
Subtotal		2,184.1	1,862.2	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1003 G/F Match		19.0										
Cost of living adjustment for certain bargaining units: \$40.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.1												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Subtotal	2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts		11,509.8										
1003 G/F Match		1,343.0										
1004 Gen Fund		1,100.0										
Subtotal		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1003 G/F Match		6.8										
1004 Gen Fund		0.3										
Cost of living adjustment for certain bargaining units: \$32.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1003 G/F Match		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Subtotal		13,983.7	1,519.5	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Transfer to Public Assistance Field Services for Administrative Costs												
	Trout	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,200.0										

This transfer has historically taken place via revised program. Due to the staffing structure of the division, costs associated with administrative needs have been

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
expended in the Public Assistance Field Services component. This is a permanent transfer of authority to accommodate the existing staffing structure.												
	Totals	12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,946.0										
1003 G/F Match		31.6										
1004 Gen Fund		388.9										
1007 I/A Rcpts		47.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		4,397.7										
Subtotal		28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1004 Gen Fund		0.3										
Cost of living adjustment for certain bargaining units: \$29.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
Subtotal		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		7,579.3	1,863.4	206.5	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
1002 Fed Rcpts		2,599.2										
1003 G/F Match		281.7										
1004 Gen Fund		2,041.3										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		300.3										
1037 GF/MH		561.6										
1061 CIP Rcpts		65.0										
1092 MHTAAR		240.0										
1108 Stat Desig		811.5										
Align Authority for Agency-wide Reduction												
Unalloc		-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		7,569.4	1,863.4	196.6	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer to Chronic Disease Prevention and Health Promotion for Obesity Program

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
Transfer authority from Health Planning and Systems Development to Chronic Disease Prevention and Health Promotion to strengthen the Obesity Program. Obesity is the top health priority for the Division of Public Health. The Obesity Program supports school grant programs designed to improve school nutrition, high-quality physical education in schools throughout Alaska, and programs such as Play Every Day and Farmers Markets in order to reduce the incidence and burden of overweight and obesity in Alaska.												
Transfer Health Program Manager II (06-1828) to Senior and Disabilities Services Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 19 Juneau Health Program Manager II (06-1828) to Senior and Disabilities Services Administration for re-alignment of resources to meet core services.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-140.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to bring the component's vacancy factor into compliance with guidelines. Personal services authority is available to transfer due to the transfer of a Health Program Manager II position (06-1828) to Senior and Disability Services Administration.												
Subtotal		7,404.4	1,723.4	196.6	4,182.2	37.4	41.0	1,223.8	0.0	14	0	0

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases

	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		2.7										
1004 Gen Fund		19.7										
1007 I/A Rcpts		3.6										

Cost of living adjustment for certain bargaining units: \$37.9

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.5

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.4

FY2016 Health Insurance Rate Reduction

	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.1										
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-0.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.6

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Mental Health Trust Recommendation												
	OTI	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0	0	0
1092 MHTAAR		-240.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)												
	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR		200.0										
This request for \$200.0 is for use as one component of the required non-federal match-funding. For FY2016, this proposed continuation of SHARP (Section of Health Planning & Systems Development) will allow for SLRP-3 (State Loan Repayment Plan #3) of the SHARP program. This third round of federal funding and the subsequent need for Trust matching funds, enhances the existing SHARP program and allows for another 78 candidate slots of which 33 will require a behavioral health focus. The Trust has requested that SLRP-3 focus on behavioral health practitioners and practitioners in rural areas via the following resources: Department of Health & Social Services \$200.0; Alaska Mental Health Trust Authority \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.												
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)												
	IncT	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1092 MHTAAR		40.0										
Department of Health Social Services (DHSS) Health Planning and Systems Development (HPSD) will continue managing the annual data collection, document revisions and web-postings for The Trust/DHSS Alaska Scorecard.												
The Alaska Scorecard, developed collaboratively between DHSS and The Trust in 2008, has provided a background of population-level indicators for The Trust and other stakeholders to gain understanding about the lives and circumstances of Trust beneficiaries and other Alaskans. It has been a pattern for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative, and the Healthy Alaskans 2020 leading health indicators.												
Subtotal		7,440.7	1,759.7	196.6	4,182.2	37.4	41.0	1,223.8	0.0	14	0	0

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants												
	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund		-136.6										

Reduce personal services expenditures based on anticipated staff turnover and new staff starting at lower salaries than those who are retiring or leaving. This does not reduce the total number of positions.

Reduce services expenditures in the Supporting Health Care Access through Loan Repayment Program (SHARP I) by not offering SHARP I continuation awards to health care providers who have completed their first period of service. Also, SHARP II funding will be garnered from the balance of a memorandum of

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>agreement (MOA)/contract where the provider left the program prior to contract completion. A reduction in SHARP loan repayment/direct incentive contracts will result in more turnover in providers for vulnerable populations in rural and high need areas, potentially fewer providers to serve this population, and less continuity of care for those in need.</p> <p>Reduce grants expenditures through a reduction of Community Health Center Senior Access grants to 11 community health centers that are providing services to older adults. This program exists to help cover shortfalls of health centers providing care to individuals age 65 and over. A reduction in this program will result in fewer seniors receiving care through community health centers.</p>												
Transfer Public Health Specialist II (06-1826) to Public Health Administration Reclassify to Division Operations Manager												
1002 Fed Rcpts	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1826) to Public Health Administration. This position will be reclassified to reestablish a Division Operations Manager. Due to the reorganization of the current administration, the Chief Medical Officer (06-1868) will also be serving as the Director for the Division of Public Health. The Division Director position (06-1001) will remain vacant, leaving only two individuals to perform the work that was previously performed by three people. Adding a Division Operations Manager is needed to help with the workload of guiding the division.</p> <p>The Division Operations Manager in Anchorage will serve under the direction of the Chief Medical Officer / Division Director and serve as a principal assistant. This position will serve as a subject matter expert in the matters of the division and will be assigned supervisory responsibility over a significant portion of the division's sections or programs. It will exercise authority for planning, organizing, directing, coordinating, and controlling the activities and resources for the areas supervised, including human resources and information technology.</p>												
Totals		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		25,497.2										
1005 GF/Prgm		421.1										
1007 I/A Rcpts		529.8										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Women, Children, and Family Health for Specialty Clinics												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-50.0										
Transfer general fund program receipt authority from Nursing to Women, Children, and Family Health to purchase test kits for Specialty Clinics in order to better serve the children of Alaska. Authorization is available for transfer due to a decrease in sliding fee scale revenue collections from individuals using services at public health clinics. Authorization is needed in Women, Children, and Family Health to utilize all the funds collected from insurers and providers for Specialty Clinics.												
Transfer to Emergency Programs for the Mobile Hospital												
	Trout	-356.0	0.0	0.0	-356.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-356.0										
Transfer authority from Nursing to Emergency Programs. During the Hale Borealis exercise in March 2014 gaps were discovered in the statewide Emergency Preparedness Program. In order to address two of these gaps, a re-prioritization exercise was completed and funding identified. Nursing funds are available by combining their section emergency preparedness response efforts with those of Emergency Programs. These funds will be used to purchase items such as the following: Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska’s rural areas Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites												
Subtotal		33,089.2	22,957.8	879.5	2,838.8	1,037.1	0.0	5,376.0	0.0	192	7	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

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

1004 Gen Fund		489.6										
1005 GF/Prgm		6.4										
1007 I/A Rcpts		5.4										

Cost of living adjustment for certain bargaining units: \$501.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$418.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$82.8

FY2016 Health Insurance Rate Reduction

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
1005 GF/Prgm		-0.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.1

Subtotal		33,582.5	23,451.1	879.5	2,838.8	1,037.1	0.0	5,376.0	0.0	192	7	0
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing

	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund		-1,400.1										

Implement the following actions to reduce spending:

1. Decrease funding to three Public Health Nursing Grantees: Municipality of Anchorage, North Slope Borough, and Maniilaq.
2. Close the Seward Public Health Center. Partner with the new federally qualified health center clinic for reproductive services. Utilize an itinerant nurse from Kenai to Seward. Delete a full-time, range 23 Public Health Nurse III (06-1141) in Seward that has been vacant for more than one year. Delete a full-time, range 13 Office Assistant II (06-1022) in Seward; the incumbent will be moving by July 2015. Appointments for Public Health Nurses will be made through Kenai Public Health Center. Find new and free location to complete individual services. The limited local presence in Seward will result in a decrease in the number of appointments with the members of the community.
3. Delete a full-time, range 21 Public Health Nurse II (06-1852) in Homer that has been vacant for more than two years. There is no impact to the current services provided.
4. Delete a full-time, range 10 Office Assistant II (06-1591) in the Anchorage Central Office; the incumbent will be retiring prior to July 2015. This will provide the division with the opportunity to streamline some processes.
5. Delete a full-time, range 8 Office Assistant I (06-2014) in Wasilla that is currently vacant. Reorganize the Mat-Su Public Health Center Office Assistant team.
6. Delete a full-time, range 21 Public Health Nurse II (06-1383) in the Fairbanks Public Health Center that is currently vacant. Redistribute the work among the remaining nurses in the Fairbanks Public Health Center. This will have a minimal impact on the services provided.
7. Delete a part-time, range 24 Health Practitioner I (06-1215) in Juneau. This itinerant position, which serves the Southeast Region, is currently vacant.
8. Delete a full-time, range 23 Public Health Nurse III (06-1544) in the Sitka Public Health Center. The incumbent will be retiring prior to July 2015. Reorganize the Sitka Public Health Center to have one Public Health Nurse II and one Office Assistant II by following the existing, post-retirement succession plan.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>9. Delete a full-time, range 19 Nurse II (06-1090) in Bethel. Redistribute Bethel Public Health Center Public Health Nurse work. This will decrease opportunities for non-bachelors of science local nurses with limited access to gain public health nursing experience by working in public health nursing while working on a bachelor's degree in nursing.</p> <p>10. Prioritize supply needs. No major expenditures are planned for FY2016.</p> <p>CONSEQUENCES</p> <p>1. Reduced staffing could lead to a decrease in response/timeliness to an infectious disease outbreak, including increased public health concerns in Seward during cruise ship season.</p> <p>2. These changes could potentially reduce reproductive health visits by approximately 841 visits</p> <p>3. These changes could potentially lead to a reduction of 2,851 appointments which include well child exam including developmental screen, sexually transmitted infection, reproductive health, tuberculosis, immunization, contact investigation for infectious diseases, post-partum; visits include screening for and education about interpersonal/domestic violence; screening and brief intervention-alcohol; healthy lifestyle (obesity reduction); and immunization status</p> <p>4. Decreasing five (5) nurse positions decreases informing, educating, and empowering people about health issues as well as mobilizing partnerships to solve health problems.</p>													
		Totals	32,182.4	22,374.3	879.5	2,809.5	1,027.1	0.0	5,092.0	0.0	184	6	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		13,156.8	5,429.0	349.5	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
1002 Fed Rcpts		8,342.2										
1003 G/F Match		396.8										
1004 Gen Fund		1,479.3										
1005 GF/Prgm		1,211.4										
1007 I/A Rcpts		811.3										
1037 GF/MH		790.1										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
Align Authority for Agency-wide Reduction												
Unalloc		-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.6										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Health, Health Planning and Systems Development (\$9.9)												
Division of Public Health, Women, Children, and Family Health (\$30.6)												
Division of Public Health, Public Health Administration (\$10.0)												
Division of Public Health, Emergency Programs (\$19.3)												
Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)												
Division of Public Health, Epidemiology (\$35.4)												
Division of Public Health, Bureau of Vital Statistics (\$1.4)												
Division of Public Health, State Medical Examiner's Office (\$9.1)												
Division of Public Health, Public Health Laboratories (\$5.8)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal												
		13,126.2	5,429.0	318.9	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Nursing for Specialty Clinics												
Trin		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1005 GF/Prgm		50.0										
Transfer general fund program receipt authority from Nursing to Women, Children, and Family Health to purchase test kits for Specialty Clinics in order to better serve the children of Alaska. Authorization is available for transfer due to a decrease in sliding fee scale revenue collections from individuals using services at public health clinics. Authorization is needed in Women, Children, and Family Health to utilize all the funds collected from insurers and providers for Specialty Clinics.												
Delete Two Expired Health Program Associates (06-N12050 and 06-N12051)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two nonpermanent range 16 Health Program Associate positions -- one in Anchorage (06-N12050) and one in Wasilla (06-N12051). These positions provided care coordination services within a Patient-Centered Medical Home for children and youth with special health care needs as part of a pilot program. Funding was provided through a federal grant that expired June 30, 2014.												
Subtotal		13,176.2	5,429.0	318.9	6,065.6	131.0	10.0	1,221.7	0.0	48	0	1

Changes From FY2015 Management Plan To FY2016 Work in Progress Budget

FY2016 Salary Increases

	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.0										
1003 G/F Match		8.7										
1004 Gen Fund		8.9										
1005 GF/Prgm		9.8										
1007 I/A Rcpts		9.2										
1037 GF/MH		5.0										

Cost of living adjustment for certain bargaining units: \$117.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$78.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$38.9

FY2016 Health Insurance Rate Reduction

	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1003 G/F Match		-0.6										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.6										
1037 GF/MH		-0.1										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.9

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Mental Health Trust Recommendation												
	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1092 MHTAAR		-75.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building												
	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR		75.0										
National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing autism spectrum disorders (ASD) when provided by a nationally certified Board Certified Behavior Analyst (BCBA). The project is focused on developing a trained workforce to deliver intensive intervention services for individuals with Autism Spectrum Disorders (ASD). There will be three approaches to developing this workforce including: 1) facilitation of the professional training for graduate-level Board Certified Behavior Analysts (BCBA) trainees with an accredited and distance-based program of study, 2) implementation of an Autism Spectrum Disorder (ASD) Direct Service Provider Occupational Endorsement Certificate program of study, 3) implementation of an ASD Interventions Summer Institute for family members, professional and paraprofessional direct service providers. This project will increase the number of BCBA's and form a group that will supervise future cohorts of students. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.												
Subtotal		13,289.9	5,542.7	318.9	6,065.6	131.0	10.0	1,221.7	0.0	48	0	1

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Hold a Public Health Specialist II Position Vacant												
	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-113.8										
Reduce personal services expenditures by keeping an Anchorage Public Health Specialist II (range 20) position vacant. The primary duties of this position, which include supporting children and youth with special health care needs and managing parent services, have been moved to another Public Health Specialist II.												
The program of children/youth with special health care needs will further adapt to working more closely with federally funded grantees for the purpose of supporting families with special health care needs. The clinics will continue to work towards the stated goal of reducing the age of referral and diagnosis of children with suspected autism and neurodevelopmental via maintaining clinics using contracted physicians and a reduced schedule of clinic offerings.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with the recommended vacancy factor.												
Delete Health Program Associate (06-N12054)												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a nonpermanent Anchorage range 16 Health Program Associate (06-N12054) which was established to provide quality assurance services and general project assistance for the Adolescent Health Program. This project has been completed, and there is no longer federal funding for this position.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		462.6										
1003 G/F Match		98.5										
1004 Gen Fund		1,040.9										
1007 I/A Rcpts		280.6										
1108 Stat Desig		37.2										
Align Authority for Agency-wide Reduction												
Unalloc		-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		1,909.8	1,735.4	14.7	149.9	9.8	0.0	0.0	0.0	15	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Division Operations Manager (06-1475) to Public Health Laboratories for Organizational Realignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time Division Operations Manager position (06-1475) range 24 located in Anchorage from Public Health Administrative Services to Public Health Laboratories in order to increase the lab's scientific resources. The Division Operations Manager is reclassified to a full-time Radiological Health Physicist I range 19 located in Anchorage.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer Office Assistant II (06-1014) to Behavioral Health Administration												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 10 Juneau Office Assistant II (06-1014) from Public Health Administrative Services to Behavioral Health Administration for re-alignment of resources to meet department core services.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to bring the component's vacancy factor into compliance with guidelines. Authority is available for transfer due to the transfer of an Office Assistant II (06-1014) to Behavioral Health Administration.												
Subtotal		1,909.8	1,585.4	14.7	299.9	9.8	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1004 Gen Fund		21.1										
1007 I/A Rcpts		4.2										
Cost of living adjustment for certain bargaining units: \$35.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$10.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.5												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.4												
Subtotal		1,943.4	1,619.0	14.7	299.9	9.8	0.0	0.0	0.0	13	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Administrative Assistant II (06-1004)												
Dec		-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-92.0											
<p>Delete a full-time, range 10 Administrative Assistant II (06-1004) in Anchorage as a cost-saving measure. In order to accomplish the request to reduce the budget with the least impact throughout the division, a lay-off will be necessary. Due to a re-organization and an assessment of the current administrative needs of Public Health Administrative Services, it has been determined that with minor adjustments, administrative needs can be met by two administrative staff.</p> <p>By streamlining the administrative process and accountability the division, department, state, and general public will be better served by this change. Public Health Administration will be more effective and efficient in the daily operations of the division.</p> <p>A reduction in staff will result in additional savings in services, such as expenditures for computers, electricity, and phone services.</p>													
Transfer Public Health Specialist II (06-1826) from Health Planning and Systems Development													
1002 Fed Rcpts	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
<p>Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1826) from Health Planning and Systems Development. This position will be reclassified to reestablish a Division Operations Manager. Due to the reorganization of the current administration, the Chief Medical Officer (06-1868) will also be serving as the Director for the Division of Public Health. The Division Director position (06-1001) will remain vacant, leaving only two individuals to perform the work that was previously performed by three people. Adding a Division Operations Manager is needed to help with the workload of guiding the division.</p> <p>The Division Operations Manager in Anchorage will serve under the direction of the Chief Medical Officer / Division Director and serve as a principal assistant. This position will serve as a subject matter expert in the matters of the division and will be assigned supervisory responsibility over a significant portion of the division's sections or programs. It will exercise authority for planning, organizing, directing, coordinating, and controlling the activities and resources for the areas supervised, including human resources and information technology.</p>													
Totals		1,951.4	1,631.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
1002 Fed Rcpts		6,957.9										
1003 G/F Match		3,568.5										
1004 Gen Fund		313.0										
1005 GF/Prgm		67.3										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		68.5										
Align Authority for Agency-wide Reduction												
Unalloc		-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.3										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Health, Health Planning and Systems Development (\$9.9)												
Division of Public Health, Women, Children, and Family Health (\$30.6)												
Division of Public Health, Public Health Administration (\$10.0)												
Division of Public Health, Emergency Programs (\$19.3)												
Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)												
Division of Public Health, Epidemiology (\$35.4)												
Division of Public Health, Bureau of Vital Statistics (\$1.4)												
Division of Public Health, State Medical Examiner's Office (\$9.1)												
Division of Public Health, Public Health Laboratories (\$5.8)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal		11,107.2	2,022.5	272.7	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Nursing for the Mobile Hospital												
Trin		356.0	0.0	0.0	0.0	0.0	356.0	0.0	0.0	0	0	0
1004 Gen Fund		356.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from Nursing to Emergency Programs. During the Hale Borealis exercise in March 2014 gaps were discovered in the statewide Emergency Preparedness Program. In order to address two of these gaps, a re-prioritization exercise was completed and funding identified. Nursing funds are available by combining their section emergency preparedness response efforts with those of Emergency Programs. These funds will be used to purchase items such as the following: Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska’s rural areas Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites												
Transfer Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time range 20 Anchorage Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion to Emergency Programs for re-alignment of resources to meet core services.												
Transfer Office Assistant I (06-1612) from Bureau of Vital Statistics and Reclassify to a Research Analyst III	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time range 8 Juneau Office Assistant I (06-1612) from Bureau of Vital Statistics to Emergency Programs and reclassify to a full-time range 18 Juneau Research Analyst III to focus on research, statistics, and analysis support for Emergency Programs. The Office Assistant duties have been absorbed by existing staff within the Bureau of Vital Statistics.												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to support increased staffing levels due to the transfers of a full-time range 18 Juneau Research Analyst III (06-1216) from the Bureau of Vital Statistics, and a full-time range 20 Anchorage Health Program Manager II (06-1935) from Chronic Disease Prevention and Health Promotion. Excess authority is available to transfer from travel.												
Subtotal		11,463.2	2,192.5	102.7	2,555.1	99.8	356.0	6,157.1	0.0	20	0	0

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	34.4											
1003 G/F Match	3.6											
1004 Gen Fund	10.1											

Cost of living adjustment for certain bargaining units: \$48.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$29.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.4

FY2016 Health Insurance Rate Reduction

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Emergency Programs (2877)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1004 Gen Fund		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.9												
Subtotal		11,509.4	2,238.7	102.7	2,555.1	99.8	356.0	6,157.1	0.0	20	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Emergency Medical Services Grants and Travel												
	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
1004 Gen Fund		-211.6										
Since FY2014, 80 percent of Emergency Programs general funds have been allocated to Regional Emergency Medical Services grants. In FY2013, the legislature approved a 20 percent increment to the regional grants in response to grantee requests. Funds to support the regional grant increment came from the Division of Public Health, which reduced Emergency Medical Services and Trauma operations to essential functions. Grantees primarily provide training for local Emergency Medical Services providers. Regulations updates, once approved, will reduce direct instruction time for Emergency Medical Services recertification, which may help reduce the impact of the cuts. Grantee reductions still provide the regions with a significant increment relative to their FY2013 awards.												
To further support the reduction of general funds, Emergency Medical Services and Trauma will reduce their travel, therefore delaying or eliminating ambulance certification and/or facility trauma designation. While the programs can complete some work remotely, inspections require on-site presence of state staff. Finally, Emergency Programs general funds support the work of the Alaska Council on Emergency Medical Services (ACEMS) and the Trauma System Review Committee (TSRC). Travel for Alaska Council on Emergency Medical Services and Trauma System Review Committee meetings will be reduced by one FY2016 meeting for each advisory group. Some attendees currently attend meetings via teleconference/webinar and some work can be done remotely.												
Regional Emergency Medical Services grants primarily support training for certified Emergency Medical Services providers and for first responders who are trained at a basic Emergency Trauma Technician (ETT) level. Training reductions may result in fewer trained providers at either the Emergency Medical Services or Emergency Trauma Technician level, particularly in remote rural areas. Reducing travel for state staff significantly affects state ability to assess the status of Emergency Medical Services providers and their patient transport and care equipment and to enhance the capacity of Alaska's rural hospitals to address trauma locally. Our ability to protect and promote the health of Alaskans will be negatively affected as we continue to degrade our ability to sustain an efficient and effective public health system infrastructure. Inadequately supported services lead to increased morbidity and mortality, as well as increased costs.												
Totals		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	18,862.0	4,810.6	375.0	6,992.4	86.0	0.0	6,598.0	0.0	43	0	0
1002 Fed Rcpts		6,868.5										
1003 G/F Match		50.0										
1004 Gen Fund		2,671.9										
1007 I/A Rcpts		227.4										
1061 CIP Rcpts		89.0										
1108 Stat Desig		157.8										
1168 Tob Ed/Ces		8,797.4										
Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)												
(Language)	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The sum of \$500,000 is appropriated from the general fund to the Department of Health and Social Services, public health division, for the Play Every Day campaign for the fiscal year ending June 30, 2015.												
Align Authority for Agency-wide Reduction												
	Unalloc	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		19,352.6	4,810.6	365.6	7,492.4	86.0	0.0	6,598.0	0.0	43	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Health Planning and Systems Development for Obesity Program												
Trin		165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund		165.0										
Transfer authority from Health Planning and Systems Development to Chronic Disease Prevention and Health Promotion to strengthen the Obesity Program. Obesity is the top health priority for the Division of Public Health. The Obesity Program supports school grant programs designed to improve school nutrition, high-quality physical education in schools throughout Alaska, and programs such as Play Every Day and Farmers Markets in order to reduce the incidence and burden of overweight and obesity in Alaska.												
Transfer Public Health Specialist II (06-1935) to Emergency Programs												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 20 Anchorage Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion to Emergency Programs for re-alignment of resources to meet core services.												
Add Health Program Manager I (06-N14006) for the Safe Routes to School Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a nonpermanent range 17 Anchorage Health Program Manager I (06-N14006) to manage the activities associated with a multi-year, statewide project funded by the Alaska Department of Transportation and Public Facilities, Safe Routes to School program.												
The primary activities will include the development and distribution of a Be Safe Be Seen community toolkit, implementation of a training and technical assistance component for the program, development of outreach and educational materials with the Health and Social Services Public Information Team, and inventorying existing policies and regulations pertaining to bicycle and pedestrian safety.												
Subtotal		19,517.6	4,810.6	365.6	7,492.4	86.0	0.0	6,763.0	0.0	42	0	1
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.2										
1004 Gen Fund		53.7										
1007 I/A Rcpts		1.4										
1108 Stat Desig		0.5										
1168 Tob Ed/Ces		11.7										

Cost of living adjustment for certain bargaining units: \$105.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$67.7

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1004 Gen Fund		-2.5										
1168 Tob Ed/Ces		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.9												
Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)												
(Language)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse one-time appropriation for the Play Every Day campaign.												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)												
	IncT	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1092 MHTAAR		10.0										
Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall costs of the Adverse Childhood Experiences Module of the Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.												
Subtotal		19,129.2	4,912.2	365.6	6,992.4	86.0	0.0	6,763.0	10.0	42	0	1

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant												
	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund		-157.5										

Implement the following items to reduce spending:

- Reduce Anchorage-Juneau in-state travel for supervision of Juneau staff from three trips to one.
- Eliminate one out-of-state trip to the Council of State and Territorial Epidemiologists Conference
- Reduce by 150 the number of surveys conducted by the Behavioral Risk Factor Surveillance System
- Eliminate funds to procure a Cancer Registry contract
- Reduce Alaska Family Violence Prevention Project contractual funds by 50 percent
- Reduce seven of the grants to school districts in the Obesity Prevention program.
- Hold positions vacant for additional time when vacancies occur

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

CONSEQUENCES

- The Section staff is housed in Anchorage and Juneau offices. This proposal reduces travel between Anchorage and Juneau to one trip annually for on-site supervision of staff. One out-of-state trip to an Epidemiology Conference is omitted.
- A reduction in the cancer registry contractual services may result in failure to meet national data quality standards. These are required matching funds and there is a risk of losing federal dollars. This contract has been necessary to ensure compliance with grant and cancer registry national standards. The Behavioral Risk Factor Surveillance System is the only source for representative statewide data for many chronic health conditions, risk factors, and injuries. These data are vital to program planning and evaluation by state local, tribal, and non-profit organizations. Effectiveness and efficiency can be measured by sample size and the size of the confidence intervals around estimates produced from these data. Estimates will not be as precise and the ability to provide data, in particular for small areas and important disparate groups, would be reduced. Reducing funding for the Alaska Family Violence Prevention Project's training contract will decrease the availability of information and technical assistance in the implementation of evidence-based practices for assessment and intervention of childhood exposure to violence and other adversities. This is at a time when communities and organizations are increasingly aware of the long-term impact of victimization on leading public health issues in Alaska including school readiness and performance, substance abuse, suicide, and obesity. These reductions will impact Division of Public Health Outcomes to "reduce preventable death, disease and injury," and to "produce and release meaningful and timely public health data."
- Each of the seven school districts' obesity prevention grantees (Ketchikan, Kodiak, Mat-Su, Nome, North Slope, Petersburg, Sitka) will be reduced. They will reduce supplies to support student nutrition and physical activity goals, as well as to travel for staff training in evidence-based best practices for obesity prevention. Schools play a key role in the prevention of obesity, a high priority of the Division of Public Health. Grantee efforts to create supportive nutrition and physical activity policies and programs at school can improve the health of over 25,000 Alaskan kids. This proposal will reduce our capacity to promote and protect the health and well-being of Alaskans.
- Vacant positions continue to increase workload of existing staff.

Transfer from Senior Community Based Grants for Fall Prevention Campaign Management

1004 Gen Fund	Trin	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
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In FY2014, the legislature appropriated \$150.0 to the Division Senior and Disabilities Services to support a senior falls (prevention) program. A reimbursable services agreement was created giving the funding to the Division of Public Health, Chronic Disease Prevention and Health Promotion Component, Injury Prevention Program. This transfer will negate the need for the reimbursable services agreement with the Division of Senior and Disabilities Services and will ensure continuation of the program for which the funds were intended.

Factors contributing to the risk of falling include pre-existing medical conditions, inaccessible living environments, residence in assisted living/nursing home facilities, alcohol use, medication complications, and physical/physiological changes associated with aging. This project aims to reduce the fear of falling and senior fall rate by providing health promotion / disease prevention grants to providers who serve seniors using the following evidence-based interventions:

- Promote public awareness about senior falls emphasizing risk factors and strategies to prevent them.
- Encourage health providers to recognize senior fall risks and screen for falls (balance, vision, hearing).
- Increase availability of evidence-based falls prevention senior exercise programs at senior centers, adult day centers, etc. to improve balance, strength and mobility. Research shows that exercise alone can reduce fall risk from 31-68 percent among older adults.
- Encourage health providers to regularly review all prescription and over-the-counter drugs to identify medication complications that can lead to falls.
- Strengthen medication management education targeting seniors.
- Increase availability of "white cane" training and low-vision clinics.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> Enhance home hazard reduction programs that include home safety assessments and assistance to seniors to find resources to make appropriate accessibility improvements. Incorporate evidence-based falls prevention intervention as part of hospital discharge programs. 												
Align Authority for the Behavioral Risk Factor Surveillance System												
LIT		0.0	0.0	0.0	10.0	0.0	0.0	0.0	-10.0	0	0	0
This technical adjustment is needed to place funding from the Mental Health Trust for the Behavioral Risk Factor Surveillance System (BRFSS) where the expenditures will occur.												
Totals		19,121.7	4,865.1	361.0	6,957.2	86.0	0.0	6,852.4	0.0	42	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	18,177.3	6,654.8	378.0	2,573.6	6,918.9	288.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		9,179.6										
1003 G/F Match		489.7										
1004 Gen Fund		6,652.4										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		485.9										
1061 CIP Rcpts		162.9										
1108 Stat Desig		706.8										

Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))

	FisNot	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund		-4,000.0										
1238 VaccAssess		22,488.6										

Establish a Statewide Vaccination Program for children and adults, phased in over three years, which sunsets in six years. The function of the program is to monitor, purchase and distribute recommended vaccines to healthcare providers, making vaccines available universally for all ages. The proposed public/private partnership with the business sector increases access to vaccines while both insurance companies and healthcare providers would realize savings at no cost to the state.

Align Authority for Refrigeration Equipment to Store Vaccine Supplies

	LIT	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0	0	0
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Transfer \$50.0 from miscellaneous to capital outlay to reflect anticipated expenditures for refrigeration equipment. As part of the fiscal note for the statewide immunization program (SB169), \$50.0 has been appropriated for the first year as a one-time cost for refrigeration equipment to store the additional vaccine the state will be distributing through its vaccine depot.

Align Authority for Agency-wide Reduction

	Unalloc	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal		36,630.5	6,654.8	342.6	2,873.6	25,057.5	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		36,630.5	6,654.8	342.6	2,873.6	25,057.5	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
SalAdj		142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.7										
1004 Gen Fund		55.7										
1007 I/A Rcpts		3.5										
Cost of living adjustment for certain bargaining units: \$142.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$23.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$83.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$35.4												
FY2016 Health Insurance Rate Reduction												
SalAdj		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
Reverse State Immunization Program Ch24 SLA2012 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284))												
OTI		-496.0	0.0	0.0	0.0	-496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-496.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse State Immunization Program appropriation effective FY2013-FY2015.												
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))												
	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess		8,711.4										
The statewide immunization program and State Vaccine Assessment Council, which was passed as SB169 (Chapter 30 SLA2014) is anticipated to grow as additional assessable entities participate in the program as well as growth due to inflation and population increases.												
This program, which phases in over three years and sunsets in six years, is intended to monitor, purchase, and distribute recommended vaccines to healthcare providers, making vaccines available universally for all ages.												
Subtotal		44,984.0	6,792.9	342.6	2,873.6	33,272.9	338.5	1,363.5	0.0	58	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel												
	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-198.2										
As a cost-saving measure, program activities and services that will be reduced or eliminated include the following: in- and out-of-state travel; hard-copy distribution of Epidemiology Bulletins; a portion of lease space costs for the Alaska Vaccine Depot will be paid for by the Alaska Vaccine Assessment Program; the Tuberculosis Program will no longer supply purified protein derivative (PPD) to low-risk schools in Alaska for Tuberculosis screening; and decreased spending on office supplies. Program work will continue to be accomplished by way of strategic planning, improving efficiencies, and seeking out alternative funding options (e.g., billing for services).												
<ul style="list-style-type: none"> • Less travel funds will mean less in-state travel for outbreak investigations, meetings, lectures, community engagement activities (e.g., town hall meetings), etc. • Epidemiology Bulletin subscribers will no longer receive hard copy bulletins. • Using a portion of the revenue generated from the Alaska Vaccine Assessment Program to fund the Alaska Vaccine Depot's lease space means that less of the revenue from this source will be available to fund the additional vaccine distribution costs and possibly result in slower processing times. • The low-incidence Tuberculosis schools will no longer be receiving purified protein derivative to screen their students. • The decrease in supplies will be absorbed by all programs within the section. 												
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))												
	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess		-8,711.4										
Current FY2015 projections show this program has sufficient authority at this time; making the requested FY2016 Fiscal Note increment unnecessary.												
Totals		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts		531.3										
1004 Gen Fund		62.6										
1005 GF/Prgm		2,330.2										
1007 I/A Rcpts		224.5										
1061 CIP Rcpts		150.0										
Align Authority for Agency-wide Reduction												
Unalloc		-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		3,297.2	2,213.4	32.4	991.4	60.0	0.0	0.0	0.0	27	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Office Assistant I (06-1612) to Emergency Programs and Reclassify to a Research Analyst III												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time range 8 Juneau Office Assistant I (06-1612) from Bureau of Vital Statistics to Emergency Programs and reclassify to a full-time range 18 Juneau Research Analyst III to focus on research, statistics, and analysis support for Emergency Programs. The Office Assistant duties have been absorbed by existing staff within the Bureau of Vital Statistics.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		3,297.2	2,213.4	32.4	991.4	60.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		0.7										
1005 GF/Prgm		40.9										
1007 I/A Rcpts		0.7										
Cost of living adjustment for certain bargaining units: \$44.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$15.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1												
Subtotal		3,339.4	2,255.6	32.4	991.4	60.0	0.0	0.0	0.0	26	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks												
	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm		-168.2										
Delete two full-time, range 10, Office Assistant II positions (06-1760 and 06-1761) in Fairbanks. With the completion of Electronic Vital Events Registration System it will be more efficient to close the satellite Bureau of Vital Statistic office in Fairbanks.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Totals		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
1004 Gen Fund		3,107.9										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Health, Health Planning and Systems Development (\$9.9)												
Division of Public Health, Women, Children, and Family Health (\$30.6)												
Division of Public Health, Public Health Administration (\$10.0)												
Division of Public Health, Emergency Programs (\$19.3)												
Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)												
Division of Public Health, Epidemiology (\$35.4)												
Division of Public Health, Bureau of Vital Statistics (\$1.4)												
Division of Public Health, State Medical Examiner's Office (\$9.1)												
Division of Public Health, Public Health Laboratories (\$5.8)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal												
		3,193.8	2,323.5	35.1	706.3	128.9	0.0	0.0	0.0	19	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal												
		3,193.8	2,323.5	35.1	706.3	128.9	0.0	0.0	0.0	19	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Cost of living adjustment for certain bargaining units: \$50.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$23.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.2												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
Subtotal		3,242.7	2,372.4	35.1	706.3	128.9	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		3,242.7	2,372.4	35.1	706.3	128.9	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		1,462.9										
1003 G/F Match		97.8										
1004 Gen Fund		4,158.3										
1005 GF/Prgm		121.8										
1007 I/A Rcpts		550.0										
1108 Stat Desig		282.0										
Align Authority for Agency-wide Reduction												
Unalloc		-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		6,667.0	4,629.7	37.2	1,241.8	758.3	0.0	0.0	0.0	46	0	0
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer Division Operations Manager (06-1475) from Public Health Administration for Organizational Realignment

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a full-time Division Operations Manager position (06-1475) range 24 located in Anchorage from Public Health Administrative Services to Public Health Laboratories in order to increase the lab's scientific resources. The Division Operations Manager is reclassified to a full-time Radiological Health Physicist I

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
range 19 located in Anchorage.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to increased staffing levels from the transfer of a full-time range 19 Anchorage Radiological Health Physicist I (06-1475) from Public Health Administration.												

Subtotal		6,667.0	4,729.7	37.2	1,141.8	758.3	0.0	0.0	0.0	47	0	0
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***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		0.3										
1004 Gen Fund		57.3										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		9.5										
1108 Stat Desig		3.8										

Cost of living adjustment for certain bargaining units: \$95.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$67.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.5

FY2016 Health Insurance Rate Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1004 Gen Fund		-1.6										
1005 GF/Prgm		-0.2										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.5

Subtotal		6,759.6	4,822.3	37.2	1,141.8	758.3	0.0	0.0	0.0	47	0	0
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Reduce Viral Immunology Testing

	Dec	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-264.3										

Reduce viral immunology testing as a cost-saving measure. Testing for hepatitis (A, B, and C), human immunodeficiency virus (HIV), acquired immune

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
<p>deficiency syndrome (AIDS), herpes, measles (rubeola), mumps, rubella, and varicella-zoster (chickenpox and shingles) will be reduced. Because these tests are of high medical consequence, testing for these diseases will have to be switched to the private sector. With the exception of hepatitis and human immunodeficiency virus (HIV) tests, these tests are performed by an out-of-state lab. Because these tests are of high medical consequence, time delays are an issue.</p> <p>Reduction of viral immunology testing within the state will severely reduce access to health care for Alaska's vulnerable population. Projected outcomes will be an increase in disease burden and transmission within any given community, increased mortality, and overall decrease in the quality of life for many Alaskans. Additionally, significant financial burdens will be placed on those who can least afford it, and ultimately, the entire population of Alaska.</p> <p>Personal services costs will be reduced by holding positions vacant for additional time when vacancies occur.</p>													
		Totals	6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Community Health Grants (2308)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		1,653.9										
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Community Health Aide Training and Supervision Grants												
	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund		-82.7										
Totals		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0

Community Health Aide Training and Supervision (CHATS) Grant Program funding to 13 tribal health corporations will be reduced. The decrement will reduce the amount of funding available to support the training and supervision of community health aides, resulting in less for travel and other expenses for community health aides to attend training delivered through the regional training centers. In addition, funding is used by some of the corporations to support partial salaries of the nurse practitioners, physician assistants or other staff who supervise the skill development of the community health aides.

The Community Health Aide Training and Supervision program would continue at a diminished level, since grant amounts will be reduced.

A reduction in the number of Community Health Aides trained at Level III and IV will mean fewer providers available to the public and fewer Community Health Aides who can bill Medicaid for their services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts		10,733.6										
1003 G/F Match		5,778.0										
1004 Gen Fund		969.5										
1007 I/A Rcpts		151.7										
1037 GF/MH		2,946.1										
1092 MHTAAR		278.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.2										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

Senior and Disabilities Services, Senior and Disabilities Services Administration (\$59.2)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Division of Public Health (\$130.9)
- Departmental Support Services (\$77.3)

Subtotal		20,798.6	15,595.0	771.8	3,631.5	712.5	87.8	0.0	0.0	150	1	7
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer from Alaska Commission on Aging to Maintain Staffing Levels

	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										

Transfer authority from the Alaska Commission on Aging to Senior and Disabilities Services Administration to support current staffing levels. Projected personal services costs exceed current resources. FY2015 staffing levels are being maintained to address the regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. The staff in this component perform level of care assessments and review plans of care, both of which must be completed before Medicaid recipients can receive authorized services.

Transfer from Governor's Council on Disabilities and Special Education to Maintain Staffing Levels

	Trin	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1007 I/A Rcpts		137.0										
Transfer authority from Governor's Council on Disabilities and Special Education to Senior and Disabilities Services Administration to Senior and Disability Services Administration to support current staffing levels. Projected personal services costs exceed current resources. FY2015 staffing levels are being maintained to address the regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. The staff in this component perform level of care assessments and review plans of care, both of which must be completed before Medicaid recipients can receive authorized services.												
Transfer Health Program Manager II (06-1828) from Division of Public Health, Health Planning and Systems Development												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant full-time range 19 Juneau Health Program Manager II (06-1828) from Public Health, Health Planning and Systems Development to Senior and Disabilities Services Administration for re-alignment of resources to meet core services.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	988.6	-391.5	-197.1	-400.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services and commodities to personal services to support current staffing levels. Projected personal services costs exceed current resources. FY2015 staffing levels are being maintained to address the regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. The staff in this component perform level of care assessments and review plans of care, both of which must be completed before Medicaid recipients can receive authorized services.												
Subtotal		20,960.6	16,745.6	380.3	3,434.4	312.5	87.8	0.0	0.0	151	1	7

***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****

FY2016 Salary Increases

SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	188.3											
1003 G/F Match	91.5											
1004 Gen Fund	18.2											
1037 GF/MH	62.4											
1092 MHTAAR	4.3											

Cost of living adjustment for certain bargaining units: \$364.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$244.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$116.3

FY2016 Health Insurance Rate Reduction

SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.3											

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		-2.7										
1004 Gen Fund		-0.1										
1037 GF/MH		-3.0										
1092 MHTAAR		-0.3										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-12.4

Reverse Mental Health Trust Recommendation

	OTI	-278.9	0.0	0.0	0.0	0.0	0.0	0.0	-278.9	0	0	0
1092 MHTAAR		-278.9										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.

MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)

	IncT	142.1	0.0	0.0	0.0	0.0	0.0	0.0	142.1	0	0	0
1092 MHTAAR		142.1										

The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. This project has been a technical assistance resource through DHSS Senior and Disabilities Services for several years. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will begin to focus on increasing the continuum of housing with an emphasis on sustainable supported housing for Trust beneficiaries and a stronger partnership with the Supported Housing Office within the Division of Behavioral Health.

MH Trust: Housing - IT Application/Telehealth Service System Improvements

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

Senior and Disabilities Services (SDS) will expand their telehealth pilot project to be statewide to include dedicated full time staff. Individuals who receive Personal Care Assistance or Medicaid Waiver services require an annual reassessment conducted by a Senior & Disability Services (SDS) nurse assessor to continue being eligible for services. Service recipients, who live outside of the regional hub communities, can experience difficulties getting timely assessment due to staff availability, weather, flight schedules, unexpected travel or medical needs of the individual, or other unexpected events. This can result in delayed assessments, inefficient use of time and higher costs associated with travel and rescheduling. Through telehealth, reassessments are conducted from SDS's office with the individual service recipient participating at their local clinic through collaboration with the regional health organization. In addition to reassessments, Adult Protective Services will use telehealth to meet with individuals, family or community members in the event they are unable to travel for an investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.

MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research

	IncM	136.5	0.0	0.0	0.0	0.0	0.0	0.0	136.5	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Services Administration (2663)
RDU: Senior and Disabilities Services (487)

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

1092 MHTAAR		136.5										
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Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. The increment will be maintained at \$136.5 Mental Health Trust Authority authorized receipts (MHTAAR). Under AS 47.80.500, DHSS/Senior and Disabilities Services established a Traumatic and Acquired Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise are imperative to successfully meet the requirements of the program. These requirements will provide the foundation to work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for TABI survivors and their families.

The FY2016 MHTAAR increment maintains the FY2015 momentum of effort.

Subtotal	21,412.6	17,097.9	380.3	3,434.4	312.5	87.8	0.0	99.7	151	1	7
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Transfer from the Division of Departmental Support Services for the Automated Service Plan System

Trin	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	255.0										
1004 Gen Fund	255.0										

In FY2012, Department Support Services, Information Technology (IT) Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system (DS3). The request included personal services authority necessary to fund IT positions that had been held vacant to meet vacancy guidelines. Those funded IT positions would now become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.

This request is to transfer the funding, as it was received, to Senior and Disability Services, so they may request the authority be moved to the services line item. The Senior and Disability Services would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.

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

Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan

Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match	-496.3										
1004 Gen Fund	-83.3										

Historically, staffing levels have been maintained to address regulatory needs for the Medicaid service administration activities performed within the division. The

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
regulations impacting the Medicaid service administration activities are both federal and state in nature. Implementation of the Automated Service Plan is expected to streamline work processes and create efficiencies, therefore, enabling the division to eliminate non-permanent positions and reduce overtime hours. Other positions may be required to absorb additional workload, which may create more of a backlog in some areas than currently exists.												
Align Mental Health Trust Funding to Correct Expenditure Line												
	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
Move Mental Health Trust funding from 78000 to correct expenditure line												
Totals		21,343.0	16,518.0	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund		7,373.4										
1037 GF/MH		740.3										
Subtotal		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Individual Benefits under the General Relief Assistance Program												
	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund		-789.8										
Totals		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0

General Relief Assistance (GRA) provides for the most basic needs of many Alaskans without the personal resources to meet emergent needs and ineligible for assistance from other programs. GRA is design to meet the immediate, basic needs of Alaskans facing extreme financial crisis and is a temporary funding source for assistive living home placement. A reduction to this component will result in a decline to clients served.

Currently, 565 Alaskans are receiving general relief services. Individuals who were receiving Home & Community Based Waiver Services (residential supportive living) in an assistive living home (ALH) environment that no longer meet level of care (waiver eligibility) have been referred to general relief. If on a waiver, ALHs can receive approximately \$5.0 a month. It is important to know that GRA offers residential services in an ALH environment, but on a short-term basis and at a rate set in statute at AS 47.25.120(d) of \$70/day. This service is meant to be a safety net for vulnerable adults, and while it cannot replace the waiver service, it is an interim measure available until longer-term care can be found.

A long-term solution is to explore through Medicaid reform the 1915 I option of in Home & Community Based Services. By targeting specific populations, establishing needs-based criteria and Medicaid eligibility requirements, and laying out the benefits to these populations, the state would need to submit a state plan amendment to the Centers for Medicare and Medicaid Services for review and approval. With this comes a fifty percent federal match. GRA annual expenditures right now come to approximately \$8,113.7 of general fund dollars.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
1002 Fed Rcpts		6,108.4										
1003 G/F Match		644.4										
1004 Gen Fund		5,148.0										
1037 GF/MH		4,341.6										
1092 MHTAAR		125.0										
Subtotal		16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Governor's Council on Disabilities and Special Education for Traumatic Brain Injury Grant												
	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
Transfer federal receipt authority from the Governor's Council on Disabilities and Special Education to Senior Community Based Grants. This increase of authority will allow for receipt and expenditure of a new federal grant for services to individuals with a traumatic or acquired brain injury.												
Subtotal		16,617.4	0.0	0.0	310.0	0.0	0.0	16,307.4	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Mental Health Trust Recommendation												
	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1092 MHTAAR		-125.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)												
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR		125.0										
Older Alaskans, persons with disabilities, family caregivers and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care.												
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)												
	IncT	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
1092 MHTAAR		175.0										
<p>The Aging and Disability Resource Centers (ADRC) are a part of system change that redesigns how individuals seeking long term services and supports access services and programs. With the increasing number of older Alaskans seeking this information is growing additional capacity statewide will be needed to meet this demand in addition to addressing the required federal home and community based service changes. There are currently five ADRCs, which are located in Anchorage, Kenai Peninsula, Dillingham, Southeast and Mat-Su. Through information and referral/assistance and Options Counseling, individuals are guided through an informed process to understand their service options to make informed decisions about all services regardless of funding source (private pay, publically funded programs and natural supports).</p>												
Subtotal		16,792.4	0.0	0.0	310.0	0.0	0.0	16,307.4	175.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management												
	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
1004 Gen Fund		-33.6										
<p>Alzheimer's Disease and Related Disorders (ADRD) Education and Support: This program provides various education and training opportunities to family members, paid and unpaid caregivers, individuals experiencing Alzheimer's disease and related dementias to increase awareness and educate the public on the signs, symptoms, and effective strategies for working with individuals who experience dementia. Reduction in funding will decrease the outreach and training to rural areas.</p> <p>Adult Day: This program provides day care services at a center for adults with impairments, primarily, Alzheimer's Disease or Related Disorders, provided in a protective group setting that is facility-based. Therapeutic and social activities are designed to meet and promote the client's level of functioning through individual plans of care. Adult Day services provide support, respite and education for families and other caregivers, provide opportunities for social interaction and serve as an integral part of the aging network. This program allows caregivers to work or provides a necessary break for the caregiver. There are 13 grant funded Adult Day programs throughout the state. Reduction in funding will reduce staff time and the number of individuals who can receive services.</p> <p>Senior In-Home: This program provides essential services to individuals age 60 and over who need assistance remaining in their homes. A reduction in grant funds for this program will reduce the amount of hours provided and the numbers of individuals served. Services provided with these funds include case management, chores, and respite. Direct service staff is paid with grant funds to provide support; thus, reduction in funding may cause the agency to lay off staff.</p> <p>Traumatic and Acquired Brain Injury (TABI) Case Management and Mini-grant: This program provides case management and mini-grants for individuals who have experienced a traumatic brain injury. TABI case managers receive specialized training and are able to more effectively work with individuals to assist them in remaining independent and working toward goals such as housing, employment, and self-care. Reduction in grant funds may reduce the number of hours case managers are able to work.</p>												
Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management												
	Trout	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund		-150.0										

In FY2014, the legislature appropriated \$150.0 to the Division Senior and Disability Services to support a senior falls (prevention) program. A reimbursable services agreement was created giving the funding to the Division of Public Health, Chronic Disease Prevention and Health Promotion Component, Injury

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Prevention Program. This transfer will negate the need for the reimbursable services agreement with the Division of Senior and Disabilities Services and will ensure continuation of the program for which the funds were intended.												
Factors contributing to the risk of falling include pre-existing medical conditions, inaccessible living environments, residence in assisted living/nursing home facilities, alcohol use, medication complications, and physical/physiological changes associated with aging. This project aims to reduce the fear of falling and senior fall rate by providing health promotion / disease prevention grants to providers who serve seniors using the following evidence-based interventions: (1) Promote public awareness about senior falls emphasizing risk factors and strategies to prevent them. (2) Encourage health providers to recognize senior fall risks and screen for falls (balance, vision, hearing). (3) Increase availability of evidence-based falls prevention senior exercise programs at senior centers, adult day centers, etc. to improve balance, strength and mobility. Research shows that exercise alone can reduce fall risk from 31-68 percent among older adults. (4) Encourage health providers to regularly review all prescription and over-the-counter drugs to identify medication complications that can lead to falls. (5) Strengthen medication management education targeting seniors. (6) Increase availability of "white cane" training and low-vision clinics. (7) Enhance home hazard reduction programs that include home safety assessments and assistance to seniors to find resources to make appropriate accessibility improvements. (8) Incorporate evidence-based falls prevention intervention as part of hospital discharge programs.												
Align Mental Health Trust Funding to Correct Expenditure Line												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	175.0	-175.0	0	0	0
Move Mental Health Trust funding from 78000 to 73000 expenditure line.												
Totals		16,608.8	0.0	0.0	310.0	0.0	0.0	16,298.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
1004 Gen Fund		5,510.8										
1007 I/A Rcpts		498.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		250.3										
Subtotal		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Reverse Mental Health Trust Recommendation												
	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	0.0	-250.3	0	0	0
1092 MHTAAR		-250.3										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)												
	IncT	250.3	0.0	0.0	0.0	0.0	0.0	0.0	250.3	0	0	0
1092 MHTAAR		250.3										
The mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY1999 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment continues the momentum of effort to provide these services.												
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)												
	IncT	49.7	0.0	0.0	0.0	0.0	0.0	0.0	49.7	0	0	0
1092 MHTAAR		49.7										
The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment will allow for an additional 20 mini grant awards to improve the quality of life for Trust beneficiaries. The maximum amount of an award is \$2.5. This grant consistently receives more applications than available funding for beneficiaries with developmental disabilities. Grant awards are determined based on prioritized items or services (medical, dental, vision, hearing, physical/occupational/speech therapy, and home modification) and are reviewed monthly by a program advisory committee (pac).												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Subtotal		14,141.3	0.0	0.0	175.8	0.0	0.0	13,915.8	49.7	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Mental Health Trust Funding to Correct Expenditure Line												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	49.7	-49.7	0	0	0
Move Mental Health Trust funding from 78000 to 73000 expenditure line												
Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs												
Dec		-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund -506.7												
The Community Developmental Disabilities Grant Program (CDDG) addresses the habilitation needs of individuals with developmental disabilities, or the acquisition or maintenance of skills to live with independence and improved capacity, through reducing the need for long-term residential care. Services that a person with a developmental disability may receive from the program vary depending upon the person's age and unique needs. Services include supported employment, respite care, care coordination, day habilitation, case management, specialized equipment and Core Services. In some situations, the program may provide residential care in a group living or independent living arrangement. For those who meet the diagnostic and income limits, the Home and Community Based Waiver Program may provide similar services.												
A reduction in grant funds will reduce the amount of assistance an individual may receive and may limit the number of individuals served. Also, salaries for direct service staffs (who provide support to individuals) are paid using grant funds; therefore, a reduction in funding may cause agencies to layoff staff.												
Short Term Assistance and Referral (STAR): This program provided funding for 12 STAR coordinators throughout the state who assist individuals and families access necessary services. Each program receives \$15.0 in discretionary funding which can be used to assist eligible individuals in crisis. A five percent reduction is equal to \$120.0; a reduction to this program would eliminate all discretionary funding.												
A long-term solution is to explore through Medicaid reform the 1915 I option of in Home & Community Based Services. By targeting specific populations, establishing needs-based criteria and Medicaid eligibility requirements, laying out the benefits to these populations, the state would need to submit a state plan amendment to the Centers for Medicare and Medicaid Services for review and approval. With this comes a fifty percent federal match. Currently, SDS annual expenditures are close to \$14,000.0 for Community & Developmental Disabilities Grants.												
Totals		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior Residential Services (2678)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										

The Senior Residential Services (SRS) grant provides essential funds to rural-remote providers to operate and sustain supported residential living services to frail elders. The intent of the SRS program is to provide support in a residential setting so elders can remain in their communities of choice as they age, recognizing the importance of community, family and culture for one's well-being while avoiding the need to leave their families, culture and familiar surroundings for institutionalization in larger urban settings. Residents receive individual support in a residential setting which includes assistance with Activities of Daily Living and Instrumental Activities of Daily Living, in addition to social and cultural activities.

This program currently funds three rural assisted livings homes. In the past, funding was set aside for development of a fourth assisted living home. Reduction in this program would eliminate development funds for a fourth assisted living home.

In an effort to fund a fourth assisted living home, four planning grants were funded at \$50.0 each between FY2013-FY2015 to explore the possibility and feasibility of developing either assisted living or independent living for seniors in rural communities. The original recipients of the SRS planning grants were Native Village of Unalakleet, Iliamna Village Council, Eastern Aleutian Tribes, and Upper Tanana Wellness Court. Of those four, Upper Tanana withdrew in FY2015, Iliamna Village Council and Eastern Aleutian Tribes have made moderate progress but do not have a business plan in place. The Native Village of Unalakleet has made good progress in planning and has acquired local support but will still need to meet the challenge of securing funding for construction of the new facility.

The Native Village of Unalakleet has used their planning funds to contract with Agnew Beck to conduct a feasibility study. To date, the development committee has reviewed the study and decided to move forward with their proposed project. The land (4.11 acres) has been surveyed and the Project Manager from the Foreaker Group together with architect are meeting with the development committee in January to review the concept design. Building cost estimates exceed \$7,000.0 for the development of a ten bed facility which is a concern for the committee. If the SRS planning grants were no longer available, it is unknown if development will be able to move forward.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		45.5										
1007 I/A Rcpts		365.9										
1037 GF/MH		29.6										
1092 MHTAAR		116.8										
Subtotal		557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-25.0										
Subtotal		532.8	462.9	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		7.5										
1092 MHTAAR		2.3										
Cost of living adjustment for certain bargaining units: \$10.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.5												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Mental Health Trust Recommendation												
	OTI	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	0	0	0
1092 MHTAAR		-116.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)												
	IncT	116.8	0.0	0.0	0.0	0.0	0.0	0.0	116.8	0	0	0
1092 MHTAAR		116.8										
This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
Subtotal		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
*****		***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****										
Totals		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,235.2										
1007 I/A Rcpts		486.7										
1037 GF/MH		322.0										
1092 MHTAAR		597.8										
Subtotal		2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels												
	Trout	-137.0	0.0	0.0	-137.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-137.0										
Transfer authority from Governor's Council on Disabilities and Special Education to Senior and Disabilities Services Administration to Senior and Disability Services Administration to support current staffing levels. Projected personal services costs exceed current resources. FY2015 staffing levels are being maintained to address the regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. The staff in this component perform level of care assessments and review plans of care, both of which must be completed before Medicaid recipients can receive authorized services.												
Transfer to Senior Community Based Grants for Traumatic Brain Injury Grant												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Transfer federal receipt authority from the Governor's Council on Disabilities and Special Education to Senior Community Based Grants. This increase of authority will allow for receipt and expenditure of a new federal grant for services to individuals with a traumatic or acquired brain injury.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with projected expenses.												
Subtotal		2,254.7	948.3	225.4	1,045.0	36.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		6.2										
1092 MHTAAR		4.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Cost of living adjustment for certain bargaining units: \$19.3													
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.0													
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.4													
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9													
FY2016 Health Insurance Rate Reduction													
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-0.6											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6													
Reverse Mental Health Trust Recommendation													
	OTI	-597.8	0.0	0.0	0.0	0.0	0.0	0.0	-597.8	0	0	0	
1092 MHTAAR		-597.8											
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.													
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)													
	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0	
1092 MHTAAR		150.0											
This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Statewide Independent Living Council and the University of Alaska Anchorage Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2015 level of effort and builds upon the Governor's Domestic Violence and Sexual Assault Initiative.													
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)													
	IncT	122.8	0.0	0.0	0.0	0.0	0.0	0.0	122.8	0	0	0	
1092 MHTAAR		122.8											

The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.

The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
This FY2016 increment facilitates the momentum of effort.												
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)												
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR		125.0										
The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.												
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)												
	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
The Micro Enterprise fund increases access to self-employment opportunities for persons with disabilities who are Alaska Mental Health Trust beneficiaries. Current grant funds are used for costs associated with starting a new business, expanding a current business or acquiring an existing business. This increment will be used towards adding a peer mentor to the technical assistance contract who successfully has run and operated a microenterprise.												
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR		200.0										
The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.												
Subtotal		2,298.4	967.0	225.4	1,045.0	36.0	0.0	0.0	25.0	8	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Mental Health Trust Funding to Correct Expenditure Line												
	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
Move Mental Health Trust funding from 78000 to 73000 expenditure line												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,298.4	967.0	206.4	864.0	36.0	0.0	225.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Performance Bonuses (3055)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1188 Fed Unstr	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		6,000.0										
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		818.4										
1004 Gen Fund		759.5										
1007 I/A Rcpts		512.5										
1061 CIP Rcpts		75.0										
Subtotal		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Commissioner's Office to Allocate Agency-Wide Reduction in Travel												
	Trout	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.3										
Subtotal		2,088.1	1,499.9	46.8	421.4	120.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1004 Gen Fund		10.3										
1007 I/A Rcpts		11.3										
1061 CIP Rcpts		1.7										
Cost of living adjustment for certain bargaining units: \$33.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$23.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	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										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		2,120.3	1,532.1	46.8	421.4	120.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for an anticipated increase in expenditures.												
Totals		2,120.3	1,521.0	46.8	432.5	120.0	0.0	0.0	0.0	13	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		618.2										
1003 G/F Match		474.0										
1004 Gen Fund		20.0										
Subtotal		1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority for Anticipated Increase Costs in Services												
	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align authority with projected expenses.												
Subtotal		1,112.2	900.9	6.2	195.1	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		10.0										
Cost of living adjustment for certain bargaining units: \$20.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.0												
Subtotal		1,131.2	919.9	6.2	195.1	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer authority from services to personal services to cover the projected increased cost of personal services.												
	Totals	1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Agency-Wide Unallocated Reduction (3077)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-468.3										
Align Authority for Agency-wide Reduction												
	Unalloc	468.3	0.0	468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		468.3										
Distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Target Reduction												
	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund		-4,800.0										
Subtotal		-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance												
	Inc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund		1,300.0										

Allocate \$1.3 million of the \$4.8 million Department of Health and Social Services unallocated reduction to the Division of Public Assistance, Adult Public Assistance.

Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Agency-Wide Unallocated Reduction (3077)
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	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
		3,500.0										
Allocate \$3.5 million of the \$4.8 million Department of Health and Social Services unallocated reduction to the Division of Public Assistance, Energy Assistance Program.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
1002 Fed Rcpts		809.4										
1003 G/F Match		894.5										
1004 Gen Fund		808.7										
1007 I/A Rcpts		650.0										
1037 GF/MH		109.8										
1061 CIP Rcpts		195.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.3										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Departmental Support Services, Commissioner's Office (\$77.3)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Subtotal 3,390.7 2,557.9 87.7 715.1 30.0 0.0 0.0 0.0 17 0 2												
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Public Affairs to Allocate Agency-Wide Reduction in Travel												
	Trin	77.3	0.0	77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.3										
Transfer authority from Public Affairs to the Commissioner's Office. Departmental Support Services' allocation of the agency wide reduction in travel was placed in the Commissioner's Office. Based on prior years' travel expenditures, there will be excess authority in Public Affairs component that is available to transfer to the Commissioner's Office component, which has the potential to increase travel spending in FY2015.												
Transfer to Information Technology Services to Align Funding with Staffing Levels												
	Trout	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer authority from the Commissioner's Office to Information Technology to support a new College Intern II (06-IN1403). Authority is available to transfer due to decreased staffing levels within the Commissioner's Office.												
Transfer Health Program Manager IV (06-0644) to Behavioral Health Administration to Manage Family Services Grants												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 23 Juneau Health Program Manager IV (06-0644) from the Commissioner's Office to Behavioral Health Administration. This position is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.												
During FY2015, the position will be supported via a reimbursable services agreement between the Commissioner's Office and Behavioral Health Administration.												
Delete Expired College Intern III (06-IN1001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired nonpermanent range 10 Juneau College Intern III (06-IN1001).												
Align Authority for Anticipated Increase in Travel Costs												
	LIT	0.0	-30.1	30.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel for an anticipated increase in travel spending based on the prior year expenditures.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-158.5	25.0	133.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services for an anticipated increase in expenditures.												
Subtotal		3,447.4	2,348.7	220.1	848.6	30.0	0.0	0.0	0.0	16	0	1

***** **Changes From FY2015 Management Plan To FY2016 Work in Progress Budget** *****

FY2016 Salary Increases

	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		13.6										
1004 Gen Fund		11.6										
1007 I/A Rcpts		11.2										
1061 CIP Rcpts		3.8										

Cost of living adjustment for certain bargaining units: \$52.4

Year three cost of living adjustment for non-covered employees - 2.5%: \$45.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
FY2016 Health Insurance Rate Reduction												
SalAdj		-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.9										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.6												
Subtotal		3,496.2	2,397.5	220.1	848.6	30.0	0.0	0.0	0.0	16	0	1

***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas

Dec		-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.0										

In FY2014, additions and upgrades of videoconferencing, teleconferencing and technology equipment were made in two additional conference rooms within the Frontier Building in Anchorage, and two conference rooms within the Alaska Office Building in Juneau. This enhancement doubled the space available that accommodate multimedia needs, and that can run simultaneous media platforms. It is expected that these multimedia improvements will reduce the need for travel, both in- and out-of-state, by creating a virtual face-to-face environment.

Delete Project Coordinator (06-0614)

Dec		-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.8										
1003 G/F Match		-50.0										
1004 Gen Fund		-43.0										
1007 I/A Rcpts		-41.2										

The position was created in FY2008 to manage the Grantee Partnership Project. Utilizing grant funds awarded by the Rasmuson Foundation, the position was tasked with building relationships between the department and its grantee partners, streamlining the grant process, and initiating strategic planning to ensure movement towards agreed upon outcomes of success. These efforts also include the ongoing management of a contract with the Foraker Group. The grant with the Rasmuson Foundation was completed in FY2012, although some efforts continue to date.

The position also manages the Human Services Community Matching Grant (HSCMG) and the Community Initiative Matching Grant (CIMG). Funding for these programs in FY2015 was \$1,785.3 and \$879.3 respectively. There are a total of three grant awards and fifty-one sub-grant awards under the HSCMG and seventeen grant awards under the CIMG.

The position assumed the responsibility as the Grantee Liaison, supporting both grantees and the department program staff when grant program issues or concerns arise.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>The position is responsible for collecting all departments past performance reports, to ensure the ability to consider grantees past performance in future funding decisions. Upon completion of the Grant Electronic Management System, this duty will no longer be required.</p> <p>In response to budget reduction requests, this full-time range 21 Juneau Project Coordinator (06-0614) in the Commissioner's Office will be deleted, and the duties of the position will be assumed within the department.</p>												
Delete Office Assistant II (06-2002)												
	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-19.8										
1003 G/F Match		-22.1										
1004 Gen Fund		-19.0										
1007 I/A Rcpts		-18.2										
<p>Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.</p> <p>This is a full-time range 10 Juneau Office Assistant (06-2002) within the Commissioner's Office.</p>												
Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)												
	Trout	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.1										
1007 I/A Rcpts		-80.1										
<p>This full-time range 23 Juneau Health Program Manager (06-0644) is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home program was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for the Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of the Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.</p> <p>During FY2015 Management Plan, the position will be transferred to the Behavior Health division and supported via a reimbursable agreement between the Commissioner's Office and the Behavioral Health Admin component. The transfer of funding to support the personal services of this position is requested in FY2016.</p>												
Establish Project Manager (06-T055) to Manage Medicaid Expansion Team												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This full-time nonpermanent range 23 Juneau Project Manager (06-T055) will begin the process of managing the design, planning and implementation of Medicaid expansion in Alaska.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to personal services to cover the projected increased cost of personal services.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	3,058.9	2,318.0	201.1	509.8	30.0	0.0	0.0	0.0	14	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0
1002 Fed Rcpts		4,775.8										
1003 G/F Match		586.2										
1004 Gen Fund		6,698.8										
1007 I/A Rcpts		1,163.1										
1061 CIP Rcpts		60.8										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))												
	FisNot	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts		30.3										
1007 I/A Rcpts		70.7										
This legislation establishes a new recidivism reduction fund within the general fund to promote the rehabilitation through re-entry programs of incarcerated persons and those recently released from correctional facilities. The departments of Health and Social Services and Corrections may offer grants from this fund.												
The department estimates that this new grant program will necessitate the need for one centralized full-time Grants Administrator II position, located in Juneau.												
Subtotal		13,385.7	10,395.0	75.7	2,734.0	176.0	5.0	0.0	0.0	101	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Analyst Programmer IV (06-0663) to Information Technology Services to Support the Project Management Office												
	Trout	-109.7	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-32.9										
1004 Gen Fund		-76.8										
Transfer a full-time range 20 Anchorage Analyst Programmer IV (06-0663) from Administrative Support Services to Information Technology Services to support the Project Management Office. The Project Management Office is in need of an Analyst Programmer in order to provide technical support and ensure that department information technology projects meet the business project requirements of the state. Workload growth has exceeded the current capacity of the division's Information Technology Project Management Office.												
Align Authority for Anticipated Travel Cost												
	LIT	0.0	-1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel to cover anticipated increased costs.												
Subtotal		13,276.0	10,283.7	77.3	2,734.0	176.0	5.0	0.0	0.0	100	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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

1002 Fed Rcpts		88.5										
1004 Gen Fund		108.5										
1007 I/A Rcpts		23.2										

Cost of living adjustment for certain bargaining units: \$220.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$10.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$128.8

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$60.0

Year three cost of living adjustment for Confidential Employees Association - 1%: \$20.6

FY2016 Health Insurance Rate Reduction

SalAdj		-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.1										
1004 Gen Fund		-5.1										
1007 I/A Rcpts		-1.0										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.2

Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))

OTI		-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1007 I/A Rcpts		-3.5										

Reverse one-time appropriation for capital outlay expenses for a work station.

Subtotal		13,481.0	10,493.7	77.3	2,734.0	176.0	0.0	0.0	0.0	100	0	0
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***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****

Delete Accounting Technician I (06-0532)

Dec		-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-29.7										
1004 Gen Fund		-37.2										
1007 I/A Rcpts		-7.4										

Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
This is a full-time range 12 Juneau Accounting Technician (06-0532) within the Fiscal Section of Administrative Support Services.												
Delete Grants Administrator II (05-2323)												
	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-41.5										
1004 Gen Fund		-51.9										
1007 I/A Rcpts		-10.3										

Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.

This is a full-time range 17 Juneau Grants Administrator (05-2323) within the Grants and Contracts Section of Administrative Support Services.

Delete Grants Administrator II (06-0665)												
	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-45.9										
1004 Gen Fund		-57.4										
1007 I/A Rcpts		-11.5										

Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.

This is a full-time range 17 Juneau Grants Administrator (06-0665) within the Grants and Contracts Section of Administrative Support Services.

Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program												
	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-99.0										

SB 64 established a Recidivism Reduction Program to promote the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities. The Recidivism Reduction Program must (1) include case management; (2) require sober living; (3) provide, on site or by referral, treatment for substance abuse or mental health treatment; (4) require employment, educational programming, vocational training, or community volunteer work as approved by the director of the treatment program; and (5) limit residential placements in the program to a maximum of one year.

In FY2015 a total of \$101.0 (\$30.3 Federal Receipts and \$70.7 Inter Agency Receipts) from Department of Corrections and one full-time Grants Administrator II position was appropriated to implement the Recidivism Reduction contract.

This full-time range 17 Juneau Grants Administrator (06-?009) has not been filled. After careful consideration of the potential workload this program would bring, it was determined that a full-time position was not necessary to administer the grant, and that the workload could be absorbed by existing Grants Administrators within the Department of Health and Social Services Grants and Contracts Unit. A negative FY2015 supplemental removing the unfilled position would not negatively impact the department.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	
Delete Accounting Technician II (06-0106)												
	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-33.4										
1004 Gen Fund		-41.8										
1007 I/A Rcpts		-8.4										

Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.

This is a full-time range 14 Juneau Accounting Technician (06-0106) within the Fiscal Section of Administrative Support Services.

Delete Administrative Assistant III (06-0044)

	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-38.0										
1004 Gen Fund		-47.5										
1007 I/A Rcpts		-9.5										

Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.

This is a full-time range 15 Juneau Administrative Assistant (06-0044) within the Budget Section of Administrative Support Services.

Delete Economist IV (06-0643)

	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.5										
1004 Gen Fund		-65.6										
1007 I/A Rcpts		-13.1										

This recently reclassified position was developed to serve at the department level, providing professional forecasting of revenues and expenditures, and employing economic theory in the development of sophisticated financial models that predict the cost and impact of constituent growth, changing regulations, evolving State and Federal programmatic requirements, and socio-economic indicators. Nearly \$2.0 billion of the department's \$2.7 billion operating budget funds formula programs (Medicaid, public welfare, foster care) under which the department must provide services to any and all eligible Alaskans who request service. Therefore an economist of this caliber is warranted.

However, the eligibility criteria for an Economist IV are both specific and high, and during a prolonged recruitment effort, the department was unable to identify a suitable candidate. Instead the department has and will continue to rely on the assistance of a contracted national economics company with a long-standing relationship with the department.

This is a full-time range 22 Juneau Economist (06-0643) within the Budget Section of Administrative Support Services.

Align Authority to Comply with Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover the projected increased cost of personal services.												
Totals		12,779.4	9,870.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		3.2										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		1,223.9										
Subtotal		1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover the projected increased cost of personal services.												
Subtotal		1,277.1	1,047.8	60.2	117.0	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												
	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		23.1										
Cost of living adjustment for certain bargaining units: \$23.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Subtotal		1,299.4	1,070.1	60.2	117.0	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover the projected increased cost of personal services.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	Totals	1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
1002 Fed Rcpts		7,351.7										
1004 Gen Fund		10,246.5										
1007 I/A Rcpts		1,226.3										
1061 CIP Rcpts		395.2										
Subtotal		19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Commissioner's Office to Align Funding with Staffing Levels												
	Trin	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
Transfer authority from the Commissioner's Office to Information Technology to support a new College Intern II (06-IN1403). Authority is available to transfer due to decreased staffing levels within the Commissioner's Office.												
Transfer Analyst Programmer IV (06-0663) from Administrative Support Services to Support the Project Management Office												
	Trin	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		32.9										
1004 Gen Fund		76.8										
Transfer a full-time range 20 Anchorage Analyst Programmer IV (06-0663) from Administrative Support Services to Information Technology Services to support the Project Management Office. The Project Management Office is in need of an Analyst Programmer in order to provide technical support and ensure that department information technology projects meet the business project requirements of the state. Workload growth has exceeded the current capacity of the division's Information Technology Project Management Office.												
Add College Intern II (06-IN1403) for Business Applications Unit Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add nonpermanent range 9 Juneau College Intern II (06-IN1403) to support the Business Applications unit.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	93.3	0.0	-93.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover the projected increased cost of personal services.												
Subtotal		19,350.0	13,752.6	191.7	4,646.2	759.5	0.0	0.0	0.0	115	0	9
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
FY2016 Salary Increases												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.8										
1004 Gen Fund		196.3										
1007 I/A Rcpts		11.6										
1061 CIP Rcpts		3.1										

Cost of living adjustment for certain bargaining units: \$304.8

Year three cost of living adjustment for non-covered employees - 2.5%: \$6.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$213.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$85.1

FY2016 Health Insurance Rate Reduction

	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-4.5										
1007 I/A Rcpts		-0.5										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.1

Subtotal		19,647.7	14,050.3	191.7	4,646.2	759.5	0.0	0.0	0.0	115	0	9
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***** **Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended** *****

Delete Seven College Intern and Two Student Intern Positions

	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
1002 Fed Rcpts		-67.6										
1004 Gen Fund		-177.3										
1007 I/A Rcpts		-31.0										

Delete:

- Part-time non-permanent range 9 Juneau College Intern (06-IN1403)
- Part-time non-permanent range 7 Anchorage Student Intern (06-N06020)
- Part-time non-permanent range 7 Anchorage Student Intern (06-N06021)
- Part-time non-permanent range 8 Anchorage College Intern (06-N07026)
- Part-time non-permanent range 8 Anchorage College Intern (06-N07023)
- Part-time non-permanent range 8 Juneau College Intern (06-N08049)
- Part-time non-permanent range 8 Juneau College Intern (06-IN1402)
- Part-time non-permanent range 8 Juneau College Intern (06-IN0903)
- Part-time non-permanent range 8 Juneau College Intern (06-IN0902)

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
As a response to budget reduction requests, these non-essential positions are being deleted. Efficiencies gained by contracting out the department's Information Technology (IT) Help Desk allows for permanent full-time IT staff dedicated to the Help Desk to be available in the field, where the intern positions had previously filled that need.												
Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program												
	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-148.0										
1004 Gen Fund		-362.5										

Prior to the establishment of the Rural Support Program in FY2013, the Information Technology (IT) support provided to our rural customers was sporadic and typically emergency-based. IT was unable to provide department staff and offices outside of Juneau, Anchorage and Fairbanks with the best IT resources to support constituents across Alaska. Supporting the public in rural Alaska is difficult; requiring staff to use outdated equipment, slow networks and failing hardware makes the task exceptionally challenging.

Since its inception, the Rural Support Program has successfully made much needed hardware, software and network upgrades across the department's rural locations without fully expending the funding dedicated for the Rural Support Program. With the bulk of the infrastructure upgrades complete and outdated, single function equipment replaced by multifunction devices, and the establishment of the Department Wide Computer Refresh Program, it is anticipated that the funding needs, especially in commodities, for the Rural Support Program will continue to decline. It is also anticipated that the number of trips needed to send IT staff to the rural communities would decline due in large part to the updated equipment that IT staff can now remotely access to troubleshoot and repair.

This reduction to the Rural Support Program is in response to budget reductions and anticipated needs in commodities and travel within the program as the program moves from total replacement needs to routine maintenance.

Reduce Personal Services for Support to the Automated Services Plan System												
	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										

In FY2012, Departmental Support Services, Information Technology Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system, DS3. The request included personal services authority necessary to fund Information Technology (IT) positions that had been held vacant to meet vacancy guidelines. Those funded IT positions were to become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.

In a department wide response to budget reductions, this request reduces the original increment. A request to transfer the remaining funding, \$255.0 General Fund and \$255.0 Federal, will be submitted in the next budget scenario to the division, so they may request the authority be moved to the services line item. The division would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.

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

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System												
	Trout	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-255.0										
1004 Gen Fund		-255.0										
<p>In FY2012, Department Support Services, Information Technology Services, received an increment to support the Division of Senior and Disabilities Services in the development of a comprehensive case management system, DS3. The request included personal services authority necessary to fund IT positions that had been held vacant to meet vacancy guidelines. Those funded IT positions would now become a service team within IT to support service delivery and address corrective action as required by the Center for Medicaid and Medicare Services (CMS), and support ongoing system modification and maintenance. IT, however, continues to experience recruitment difficulties in finding viable candidates with the skillset needed to support the DS3 system at a successful level.</p> <p>This request is to transfer the funding, as it was received, to Senior and Disability Services, so they may request the authority be moved to the services line item. Senior and Disability Services would contract with IT, through a reimbursable service agreement, and outside vendors to achieve the level of service necessary to support the DS3 system.</p> <p>Without support for the DS3 case management system, the division puts continued compliance with CMS directives at risk. Required information may not be retrievable for CMS reporting requirements and/or personnel will not have the management tools needed to meet CMS work performance deadlines. This will put continued approval of the long term care waiver programs operated by the division at risk of being disapproved at the federal level. Without the waiver program alternatives, all long-term care will be delivered through institutional settings such as nursing homes at four to five times the cost of wavered services.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover the projected increased cost of personal services.												
Totals		18,206.3	13,840.7	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,138.8										
Subtotal		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,010.0										
Subtotal		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,225.6										
1004 Gen Fund		3,593.0										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
Subtotal		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Human Services Community Matching Grant (1821)
RDU: Human Services Community Matching Grant (82)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund		1,785.3										
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Reduce Municipalities' Grants for Essential Human Services	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1004 Gen Fund		-370.0										
Totals		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0

The Human Services Community Matching Grant program provides pass-through funding to the Municipality of Anchorage, Fairbanks North Star Borough, and the Matanuska-Susitna Borough. These funds are distributed by means of a Request for Proposal to local non-profit organizations within these municipalities. Service must align with the municipality's identified needs assessments or provide essential human services. Sub-grantee awards are typically low dollar grants used to enhance services that are funded in whole or in part by other Department of Health and Social Services divisions. There may be potential to eliminate some of the sub-grants that are duplicative without serious impact to direct services.

Note:

This program is identified in Statute under AS 29.60.600 Human Services Community Matching Grant.
(a) Within the limits of appropriations for the purpose, the Department of Health and Social Services shall, upon application, make a matching grant to a qualified municipality equal to 70 percent of the estimated reasonable costs of providing essential human services through private nonprofit agencies within the municipality, including services to persons who travel to the municipality from their residences elsewhere in the state.

This reduction is in response to budget reduction requests.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Community Initiative Matching Grants (non-statutory grants) (2915)
RDU: Community Initiative Matching Grants (non-statutory) (566)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		881.6										
Subtotal		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Align Authority and Reduce Travel												
	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.4										
1004 Gen Fund		-2.3										
Totals		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0

This component does not have a mechanism to collect federal funds, and travel is generally not needed in support of the program. This reduction is in response to budget reduction request, and does not have an effect on the grants the program provides.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
1002 Fed Rcpts		119,076.8										
1003 G/F Match		1,518.8										
1037 GF/MH		70,506.3										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
Subtotal		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Medicaid Expansion												
	Inc	4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
1002 Fed Rcpts		4,799.5										

The change request for Medicaid Expansion is calculated by multiplying the estimated number of new enrollees for FY2016 and an estimated number of per-enrollee costs of Medicaid services for the expansion population in FY2016.

Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.

1. The Expansion Population.

To estimate the number of persons newly eligible for Medicaid expansion, the study relied on information collected by the Division of Public Health through the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2012 and 2013 and population estimates and projections reported by the Alaska Department of Labor and Workforce Development (ADLWD). The BRFSS survey is a statewide household survey that collects detailed demographic, household, and health-related information on Alaskans. In this survey, adult respondents are asked their age, the number of other adults living in the home, the presence and ages of any dependent children living in the home, and household income.

The primary enrollees of Medicaid expansion are working-age adults 21–64 years of age who are not caring for dependent children, are not disabled or pregnant, and are at or below 138 percent of Federal Poverty Level (FPL). This group is currently not eligible for Medicaid in Alaska. In addition, Medicaid expansion affects a small number of other adults, 19–64 years of age that do not meet current income limits for Medicaid eligibility. Based on our analysis of the BRFSS data for 2012 and 2013, our midpoint estimate of the number of persons in the Medicaid expansion population is 41,910 for FY2016. Our lower and upper bound estimates of the expansion population are 34,833 and 48,988.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

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

Approximately 43 percent of newly eligible adults do not have health insurance. Of those with health insurance, the most common forms of coverage are employer sponsored (19.6 percent) and partial coverage (29.3 percent). Another 3.4 percent did not know or refused to disclose if they had insurance. It is important to note that anyone with Medicare is not eligible for Medicaid through the expansion.

According to the study only 63 percent of newly eligible population will eventually enroll in Medicaid. In the study we call it the "Take up Rate". Also, only 76 percent of those that will eventually enroll in Medicaid will actually enroll in the first year of the implementation, followed by 88 percent in the second year and 100 percent in the third year of implementation. In the study we call this "Lag Rate". By multiplying estimated expansion population (41,910 individuals) by 63 percent and multiplying it again by 76 percent we get 20,066 individuals who will enroll in the first year.

2. Per-Enrollee Spending on Medicaid Services for Newly Eligible Population.

Because Alaska's Medicaid program does not currently serve the expansion population, we do not know with certainty how much expansion to the newly eligible enrollees will cost. There are, however, working-age adults enrolled in the Medicaid program who are a good proxy for the expansion population. The majority of these enrollees are enrolled through the Family Medicaid eligibility category, which is comprised of non-disabled adults who are eligible for Medicaid services due to being low income with dependent children. With the exception of having dependent children, we believe these enrollees are a good proxy for the expansion population.

Based on the analysis of data from the Department's Medicaid Budget Group, between FY2009 and FY2013, average spending per enrollee for adults in Family Medicaid grew on an average annual basis by just one percent to \$6,712 in FY2013. Over this same period, average spending per enrollee was little changed for all working-age adults (growing from \$12,282 to \$12,374). The substantial difference in average spending per enrollee is due to the fact that the overall working-age population includes individuals who are disabled or pregnant.

The estimated annual cost of Medicaid services for the expansion population varies by gender and age. For men, cost of service rises substantially from about \$3,500 per enrollees for those under 35 to just under \$7,200 for those between 55 and 64. For women, costs do not vary substantially by age, ranging from about \$7,500 for women under 35 to just under \$8,200 for women between 45 and 54.

Distribution of the Expansion Population by Gender and Age.

The study shows that this group will be mostly male (54 percent) and that about 21 percent of this group will be males between the ages of 19 and 34. This is important because this demographic group has significantly lower per-enrollee spending than all other gender-age cohorts.

We estimate that the average cost of services per newly eligible Medicaid enrollee for FY2016 will be about \$7,250, growing to \$8,400 by FY2021. Over this same period, we project that the per-person cost for currently eligible, non-disabled adult Medicaid enrollees will be several hundred dollars less each year. The difference in costs is due to the expansion population likely containing a relatively small number of persons with disabilities.

3. Estimated Costs of Medicaid Expansion.

The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and represents the proportion of newly eligible population that will ultimately enroll through the Medicaid expansion and the lag rate represents the percent of the take-up rate that will be achieved that year. Both the take-up and lag rate are from the 2014 study conducted by the Lewin Group for the State of Alaska. The Lewin assumption of the take-up rate is consistent with the few studies we are aware of that were conducted prior to the CY2014 expansion.

According to a study conducted in 2012 by the Kaiser Family Foundation, Medicaid participation rates in the Health Insurance Policy Simulation Model (HIPSM)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>average 60.5 percent among newly eligible people. Similarly, in 2012 Sommers et al estimated that Medicaid participation averaged 62.6 percent among eligible adults without private insurance, with state-level estimates ranging from 43 percent to but modified from calendar year to fiscal year.</p> <p>Based on the results of this study, the estimated number of newly eligible population that will enroll in FY2016 is 20,066 enrollees. The average cost per newly eligible enrollee is estimated to be \$7,248. By multiplying the number of enrollees and the average cost per enrollee it results in \$145,438.4 of the total funds needed for Medicaid Expansion in FY2016. Since in the first years of implementation of the Expansion the spending for the newly eligible population are going to be reimbursed by Federal government at 100 percent match rate, all the funds in this request are federal funds.</p> <p>Based on recent historical spending patterns by the proxy group, that mostly consists of current Medicaid enrollees in Family Medicaid, 3.3 percent of the spending or \$4,799.5 will be used by newly eligible enrollees through Behavioral Health related services.</p>													
		Totals	198,118.9	0.0	0.0	1,551.9	0.0	0.0	196,567.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Children's Medicaid Services (2661)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,581.5										
1004 Gen Fund		850.0										
1037 GF/MH		1,979.2										
Subtotal		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Totals		12,040.0	0.0	0.0	0.0	0.0	0.0	12,040.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
1002 Fed Rcpts		9,338.1										
1003 G/F Match		5,765.3										
1004 Gen Fund		781.9										
Subtotal		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal		15,885.3	0.0	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Medicaid Expansion												
	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
1002 Fed Rcpts		5,381.2										

The change request for Medicaid Expansion is calculated by multiplying the estimated number of new enrollees from the expansion population for FY2016 by an estimated number of per-enrollee costs of Medicaid services for the expansion population in FY2016. Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.

1. The Expansion Population

To estimate the number of persons newly eligible for Medicaid expansion, the study relied on information collected by the Division of Public Health through the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2012 and 2013 and population estimates and projections reported by the Alaska Department of Labor and Workforce Development (ADLWD). The BRFSS survey is a statewide household survey that collects detailed demographic, household, and health-related information on Alaskans. In this survey, adult respondents are asked their age, the number of other adults living in the home, the presence and ages of any dependent children living in the home, and household income.

The primary enrollees of Medicaid expansion are working-age adults 21–64 years of age who are not caring for dependent children, are not disabled or pregnant, and are at or below 138 percent of Federal Poverty Level (FPL). This group is currently not eligible for Medicaid in Alaska. In addition, Medicaid expansion affects a small number of other adults, 19–64 years of age that do not meet current income limits for Medicaid eligibility. Based on our analysis of the BRFSS data for 2012 and 2013, our midpoint estimate of the number of persons in the Medicaid expansion population is 41,910 for FY2016. Our lower and upper bound estimates of the expansion population are 34,833 and 48,988.

Approximately 43 percent of newly eligible adults do not have health insurance. Of those with health insurance, the most common forms of coverage are employer sponsored (19.6 percent) and partial coverage (29.3 percent). Another 3.4 percent did not know or refused to disclose if they had insurance. It is

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)

RDU: Medicaid Services (595)

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

important to note that anyone with Medicare is not eligible for Medicaid through the expansion.

According to the study only 63 percent of newly eligible population will eventually enroll in Medicaid. In the study we call it the "Take up Rate". Also, only 76 percent of those that will eventually enroll in Medicaid will actually enroll in the first year of the implementation, followed by 88 percent in the second year and 100 percent in the third year of implementation. In the study we call this "Lag Rate". By multiplying estimated expansion population (41,910 individuals) by 63 percent and multiplying it again by 76 percent we get 20,066 individuals who will enroll in the first year.

2. Per-Enrollee Spending on Medicaid Services for Newly Eligible

Because Alaska's Medicaid program does not currently serve the expansion population, we do not know with certainty how much expansion to the newly eligible enrollees will cost. There are, however, working-age adults enrolled in the Medicaid program who are a good proxy for the expansion population. The majority of these enrollees are enrolled through the Family Medicaid eligibility category, which is comprised of non-disabled adults who are eligible for Medicaid services due to being low income with dependent children. With the exception of having dependent children, we believe these enrollees are a good proxy for the expansion population.

Based on the analysis of data from the Department's Medicaid Budget Group, between FY2009 and FY2013, average spending per enrollee for adults in Family Medicaid grew on an average annual basis by just one percent to \$6,712 in FY2013. Over this same period, average spending per enrollee was little changed for all working-age adults (growing from \$12,282 to \$12,374). The substantial difference in average spending per enrollee is due to the fact that the overall working-age population includes individuals who are disabled or pregnant.

The estimated annual cost of Medicaid services for the expansion population varies by gender and age. For men, cost of service rises substantially from about \$3,500 per enrollees for those under 35 to just under \$7,200 for those between 55 and 64. For women, costs do not vary substantially by age, ranging from about \$7,500 for women under 35 to just under \$8,200 for women between 45 and 54.

Distribution of the Expansion Population by Gender and Age.

The study shows that this group will be mostly male (54 percent) and that about 21 percent of this group will be males between the ages of 19 and 34. This is important because this demographic group has significantly lower per-enrollee spending than all other gender-age cohorts.

We estimate that the average cost of services per newly eligible Medicaid enrollee for FY2016 will be about \$7,250, growing to \$8,400 by FY2021. Over this same period, we project that the per-person cost for currently eligible, non-disabled adult Medicaid enrollees will be several hundred dollars less each year. The difference in costs is due to the expansion population likely containing a relatively small number of persons with disabilities.

3. Estimated Costs of Medicaid Expansion.

The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and represents the proportion of newly eligible that will ultimately enroll through the Medicaid expansion and the lag rate represents the percent of the take-up rate that will be achieved that year. Both the take-up and lag rate are from the 2014 study conducted by the Lewin Group for the State of Alaska. The Lewin assumption of the take-up rate is consistent with the few studies we are aware of that were conducted prior to the CY2014 expansion.

According to a study conducted in 2012 by the Kaiser Family Foundation, Medicaid participation rates in the Health Insurance Policy Simulation Model (HIPSM) average 60.5 percent among newly eligible people. Similarly, in 2012 Sommers et al estimated that Medicaid participation averaged 62.6 percent among eligible adults without private insurance, with state-level estimates ranging from 43 percent to but modified from calendar year to fiscal year.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Adult Preventative Dental Medicaid Svcs (2839)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>Based on the results of this study, the estimated number of newly eligible population that will enroll in FY2016 is 20,066 enrollees. The average cost per newly eligible enrollee is estimated to be \$7,248. By multiplying the number of enrollees and the average cost per enrollee it results in \$145,438.4 of the total funds needed for Medicaid Expansion in FY2016. Since in the first years of implementation of the Expansion the spending for the newly eligible population are going to be reimbursed by Federal government at 100 percent match rate, all the funds in this request are federal funds.</p> <p>Based on recent historical spending patterns by the proxy group, which mostly consists of current Medicaid enrollees in Family Medicaid, 3.7 percent of newly eligible enrollees will use Adult Preventative Dental Services resulting in \$5,381.2 in spending.</p>													
		Totals	21,266.5	0.0	0.0	0.0	0.0	0.0	21,266.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	908,931.4	0.0	0.0	25,375.0	0.0	0.0	883,556.4	0.0	0	0	0
1002 Fed Rcpts		564,409.5										
1003 G/F Match		251,377.1										
1004 Gen Fund		86,590.6										
1005 GF/Prgm		200.0										
1007 I/A Rcpts		4,700.4										
1108 Stat Desig		1,556.3										
1168 Tob Ed/Ces		97.5										
Subtotal		908,931.4	0.0	0.0	25,375.0	0.0	0.0	883,556.4	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Senior and Disabilities Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage												
	Trout	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1002 Fed Rcpts		-20,000.0										
<p>Transfer excess federal authorization from Health Care Medicaid Services to Senior and Disabilities Medicaid Services to align authority with projected expenditures. Initially the discrepancy between needs and resources occurred when the American Recovery and Reinvestment Act expired and the ratio of required general funds to federal funds changed. The higher federal medical assistance percentage was phased out at the end of FY2011. This transfer will bring back into sync projected component expenditures and available federal resources.</p>												
Transfer to Services for Personal Care Electronic Monitoring Pilot and Other Contract Needs												
	LIT	0.0	0.0	0.0	1,600.0	0.0	0.0	-1,600.0	0.0	0	0	0
<p>Transfer from grants to services to fund the following:</p> <p>1) Personal Care Attendant Electronic Monitoring Program Pilot: \$721.0. The Personal Care Attendant Electronic Monitoring Program Pilot will develop, implement, and manage an electronic visit verification and monitoring system. The program requires a pilot group of Personal Care Agencies to use an Electronic Visit Verification system. Personal Care Attendants will use the Electronic Visit Verification system to check-in at the beginning and check-out at the end of each client visit. As a direct result of implementing this system, it is anticipated significant cost savings will be realized comparable to that experienced by other states. Alaska Medicaid Personal Care Attendant expenditures for FY2013 were \$124,150.2.</p> <p>2) Add Operating Rules to the Medicaid Management Information System for HIPAA and Transformed - Medicaid Statistical Information Systems (T-MSIS): \$454.0. Medicaid will contract for the addition of Alaska Medicaid Health Insurance Portability Accountability Act operating rules. The Transformed Medicaid Statistical Information Systems will provide data for gap analysis that will be used to help prepare the Centers for Medicaid and Medicare Services 64 report. It will help to define data elements not available in Health Enterprise. It will also be used to map requirements to derive missing data.</p> <p>3) Super-Utilizer Case Management (Alaska Medicaid Coordinated Care Initiative): \$425.0. This initiative is designed to assist Medicaid clients to navigate the health care system and to appropriately use the benefits of the Alaska Medicaid program. In order to better assure appropriate use of medical services, improved health outcomes, and better control increasing Medicaid costs, the state Division of Health Care Services is undertaking a 24-month project. The initiative will serve recipients of Alaska's Medical Assistance program, which includes Medicaid, Denali Kid Care, Catastrophic and Chronic Illness Assistance,</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and other programs. Initiative goals include reduction of emergency room visits, improved use of preventive services, comprehensive case management and care coordination, and integration of medical care and behavioral health services.												
	Subtotal	888,931.4	0.0	0.0	26,975.0	0.0	0.0	861,956.4	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
	Subtotal	888,931.4	0.0	0.0	26,975.0	0.0	0.0	861,956.4	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Medicaid Expansion												
1002 Fed Rcpts	Inc	132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0

The change request for Medicaid Expansion is calculated by multiplying the estimated number of new enrollees for FY2016 and an estimated number of per-enrollee costs of Medicaid services for the expansion population in FY2016. Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.

1. The Expansion Population.

To estimate the number of persons newly eligible for Medicaid expansion, the study relied on information collected by the Division of Public Health through the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2012 and 2013 and population estimates and projections reported by the Alaska Department of Labor and Workforce Development (ADLWD). The BRFSS survey is a statewide household survey that collects detailed demographic, household, and health-related information on Alaskans. In this survey, adult respondents are asked their age, the number of other adults living in the home, the presence and ages of any dependent children living in the home, and household income.

The primary enrollees of Medicaid expansion are working-age adults 21–64 years of age who are not caring for dependent children, are not disabled or pregnant, and are at or below 138 percent of Federal Poverty Level (FPL). This group is currently not eligible for Medicaid in Alaska. In addition, Medicaid expansion affects a small number of other adults, 19–64 years of age that do not meet current income limits for Medicaid eligibility. Based on our analysis of the BRFSS data for 2012 and 2013, our midpoint estimate of the number of persons in the Medicaid expansion population is 41,910 for FY2016. Our lower and upper bound estimates of the expansion population are 34,833 and 48,988.

Approximately 43 percent of newly eligible adults do not have health insurance. Of those with health insurance, the most common forms of coverage are employer sponsored (19.6 percent) and partial coverage (29.3 percent). Another 3.4 percent did not know or refused to disclose if they had insurance. It is important to note that anyone with Medicare is not eligible for Medicaid through the expansion.

According to the study only 63 percent of newly eligible population will eventually enroll in Medicaid. In the study we call it the "Take up Rate". Also, only 76 percent of those that will eventually enroll in Medicaid will actually enroll in the first year of the implementation, followed by 88 percent in the second year and 100 percent in the third year of implementation. In the study we call this "Lag Rate". By multiplying estimated expansion population (41,910 individuals) by 63 percent and multiplying it again by 76 percent we get 20,066 individuals who will enroll in the first year.

2. Per-Enrollee Spending on Medicaid Services for Newly Eligible Population.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

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

Because Alaska's Medicaid program does not currently serve the expansion population, we do not know with certainty how much expansion to the newly eligible enrollees will cost. There are, however, working-age adults enrolled in the Medicaid program who are a good proxy for the expansion population. The majority of these enrollees are enrolled through the Family Medicaid eligibility category, which is comprised of non-disabled adults who are eligible for Medicaid services due to being low income with dependent children. With the exception of having dependent children, we believe these enrollees are a good proxy for the expansion population.

Based on the analysis of data from the Department's Medicaid Budget Group, between FY2009 and FY2013, average spending per enrollee for adults in Family Medicaid grew on an average annual basis by just one percent to \$6,712 in FY2013. Over this same period, average spending per enrollee was little changed for all working-age adults (growing from \$12,282 to \$12,374). The substantial difference in average spending per enrollee is due to the fact that the overall working-age population includes individuals who are disabled or pregnant.

The estimated annual cost of Medicaid services for the expansion population varies by gender and age. For men, cost of service rises substantially from about \$3,500 per enrollees for those under 35 to just under \$7,200 for those between 55 and 64. For women, costs do not vary substantially by age, ranging from about \$7,500 for women under 35 to just under \$8,200 for women between 45 and 54.

Distribution of the Expansion Population by Gender and Age.

The study shows that this group will be mostly male (54 percent) and that about 21 percent of this group will be males between the ages of 19 and 34. This is important because this demographic group has significantly lower per-enrollee spending than all other gender-age cohorts.

We estimate that the average cost of services per newly eligible Medicaid enrollee for FY2016 will be about \$7,250, growing to \$8,400 by FY2021. Over this same period, we project that the per-person cost for currently eligible, non-disabled adult Medicaid enrollees will be several hundred dollars less each year. The difference in costs is due to the expansion population likely containing a relatively small number of persons with disabilities.

3. Estimated Costs of Medicaid Expansion.

The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and represents the proportion of newly eligible adults that will ultimately enroll through the Medicaid expansion and the lag rate represents the percent of the take-up rate that will be achieved that year. Both the take-up and lag rate are from the 2014 study conducted by the Lewin Group for the State of Alaska. The Lewin assumption of the take-up rate is consistent with the few studies we are aware of that were conducted prior to the CY2014 expansion.

According to a study conducted in 2012 by the Kaiser Family Foundation, Medicaid participation rates in the Health Insurance Policy Simulation Model (HIPSM) average 60.5 percent among newly eligible people. Similarly, in 2012 Sommers et al estimated that Medicaid participation averaged 62.6 percent among eligible adults without private insurance, with state-level estimates ranging from 43 percent to but modified from calendar year to fiscal year.

Based on the results of this study, the estimated number of newly eligible population that will enroll in FY2016 is 20,066 enrollees. The average cost per newly eligible enrollee is estimated to be \$7,248. By multiplying the number of enrollees and the average cost per enrollee it results in \$145,438.4 of the total funds needed for Medicaid Expansion in FY2016. Since in the first years of implementation of the Expansion the spending for the newly eligible population are going to be reimbursed by Federal government at 100 percent match rate, all the funds in this request are federal funds.

Based on recent historical spending patterns by the proxy group, that mostly consists of current Medicaid enrollees in Family Medicaid, 91 percent of total spending on Expansion or \$132,348.9 will be contributed by spending through inpatient and outpatient hospital care, physician/practitioner services and other

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
primary care related services that are under Health Care Services Medicaid Component.												
Medicaid Cost Containment Initiatives												
	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund		-20,000.0										

The Department of Health and Social Services has worked to identify ways to control growth in the current Medicaid program. The following list includes initiatives the Department will undertake to achieve a \$20,000.0 general fund (GF) savings in FY2016 in the current Medicaid program.

The majority of these initiatives will require new regulations and fee schedules along with holding public hearings and consultation with tribes. This will require reallocating staff and priorities to accomplish this in a timely manner. The Department will need the cooperation of the Department of Law and the Lieutenant Governor's office to meet tight deadlines to realize savings in FY2016.

10% shift in expenses to 100% Federal Medicaid Assistance Percentages (FMAP) for tribal for Neonatal Intensive Care Unit (NICU), Orthopedic, Obstetrics (OB) – \$10,000.0 GF

Based on federal fiscal year 2012 (FFY12) figures, Alaska Native/American Indian Medicaid recipients received services at non-tribal providers that totaled \$316 million, which is approximately \$158 million in general funds. A conservative 10% of this would equate to a \$20 million cost shift from non-tribal to tribal providers. The expenditures still occur, but the federal match would go up to 100% and offset \$10 million in general funds. It is anticipated that the expansion of and enhanced Orthopedic, OB and NICU services at Alaska Native Medical Center (ANMC), increased dental services across tribal facilities, and tribal long term care beds, that the Department will see a cost shift of \$20 million to tribal providers. This would equate to \$10 million in general fund savings.

Change eligibility for Personal Care Assistance (PCA) services – \$2,500.0 GF
 Change threshold to qualify for PCA services from one to two activities of daily living (ADL) or more and possible other eligibility changes.

Possible savings in Durable Medical Equipment, Vision, and Hearing – \$1,000.0 GF
 Regulation/rate changes required.

Increase number in the Super Utilizer contract for management of care – \$2,500.0 GF
 Currently have a contract with MedExpert to reach out to this group of high utilizers of Emergency Room services to manage their care and get them assigned to a primary care provider.

Dental – \$1,000.0 GF
 Requires regulation changes and adopting a new fee scale.
 Implement guidelines on no decay in the past year and/or an oral hygiene requirement before beginning orthodontia (except for the cleft palate cases where timing is important for satisfactory treatment even if some teeth will decay with the bands on).
 Implement an edit in going from partial to full dentures (e.g., 3 years or 5 years) - other states limit the number of times dentures are covered for adults in states that have adult services.
 Implement recommendations on restricted use of panoramic films and full mouth films allowing for justified exceptions.

Implement utilization control for Behavioral Health services – \$2,000.0 GF
 Would include services for conduct disorder, recipient support services, and behavioral rehabilitation services. This would require regulation changes.

Transportation – \$1,000.0 GF

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Adopt a fee schedule instead of paying billed prices for ground transportation. This would require regulation changes and adopting a fee schedule.												
	Totals	1,001,280.3	0.0	0.0	26,975.0	0.0	0.0	974,305.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
1002 Fed Rcpts		265,815.0										
1003 G/F Match		208,350.3										
1004 Gen Fund		63,731.2										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
Subtotal		538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Health Care Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage												
	Trin	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts		20,000.0										
Subtotal		558,964.9	0.0	0.0	0.0	0.0	0.0	558,964.9	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Work in Progress Budget *****												
Subtotal												
Subtotal		558,964.9	0.0	0.0	0.0	0.0	0.0	558,964.9	0.0	0	0	0
***** Changes From FY2016 Work in Progress Budget To FY2016 Governor Amended *****												
Medicaid Expansion												
	Inc	2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
1002 Fed Rcpts		2,908.8										

Transfer excess federal authorization from Health Care Medicaid Services to Senior and Disabilities Medicaid Services to align authority with projected expenditures. The Senior and Disabilities Medicaid Services cost center is growing at a faster rate than any of the other budgetary components of the Alaska Medicaid program, in part due to the state's exponential growth in its senior population, both actual and projected. This transfer will bring back into sync projected component expenditures and available federal resources.

The change request for Medicaid Expansion is calculated by multiplying the estimated number of new enrollees for FY2016 and an estimated number of per-enrollee costs of Medicaid services for the expansion population in FY2016. Below is the breakdown for estimates of the size of the expansion population and the average cost per potential new enrollee.

1. The Expansion Population.

To estimate the number of persons newly eligible for Medicaid expansion, the study relied on information collected by the Division of Public Health through the Behavioral Risk Factor Surveillance System (BRFSS) survey for 2012 and 2013 and population estimates and projections reported by the Alaska Department of Labor and Workforce Development (ADLWD). The BRFSS survey is a statewide household survey that collects detailed demographic, household, and

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

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

health-related information on Alaskans. In this survey, adult respondents are asked their age, the number of other adults living in the home, the presence and ages of any dependent children living in the home, and household income.

The primary enrollees of Medicaid expansion are working-age adults 21–64 years of age who are not caring for dependent children, are not disabled or pregnant, and are at or below 138 percent of Federal Poverty Level (FPL). This group is currently not eligible for Medicaid in Alaska. In addition, Medicaid expansion affects a small number of other adults, 19–64 years of age that do not meet current income limits for Medicaid eligibility. Based on our analysis of the BRFSS data for 2012 and 2013, our midpoint estimate of the number of persons in the Medicaid expansion population is 41,910 for FY2016. Our lower and upper bound estimates of the expansion population are 34,833 and 48,988.

Approximately 43 percent of newly eligible adults do not have health insurance. Of those with health insurance, the most common forms of coverage are employer sponsored (19.6 percent) and partial coverage (29.3 percent). Another 3.4 percent did not know or refused to disclose if they had insurance. It is important to note that anyone with Medicare is not eligible for Medicaid through the expansion.

According to the study only 63 percent of newly eligible population will eventually enroll in Medicaid. In the study we call it the "Take up Rate". Also, only 76 percent of those that will eventually enroll in Medicaid will actually enroll in the first year of the implementation, followed by 88 percent in the second year and 100 percent in the third year of implementation. In the study we call this "Lag Rate". By multiplying estimated expansion population (41,910 individuals) by 63 percent and multiplying it again by 76 percent we get 20,066 individuals who will enroll in the first year.

2. Per-Enrollee Spending on Medicaid Services for Newly Eligible Population.

Because Alaska's Medicaid program does not currently serve the expansion population, we do not know with certainty how much expansion to the newly eligible enrollees will cost. There are, however, working-age adults enrolled in the Medicaid program who are a good proxy for the expansion population. The majority of these enrollees are enrolled through the Family Medicaid eligibility category, which is comprised of non-disabled adults who are eligible for Medicaid services due to being low income with dependent children. With the exception of having dependent children, we believe these enrollees are a good proxy for the expansion population.

Based on the analysis of data from the Department's Medicaid Budget Group, between FY2009 and FY2013, average spending per enrollee for adults in Family Medicaid grew on an average annual basis by just one percent to \$6,712 in FY2013. Over this same period, average spending per enrollee was little changed for all working-age adults (growing from \$12,282 to \$12,374). The substantial difference in average spending per enrollee is due to the fact that the overall working-age population includes individuals who are disabled or pregnant.

The estimated annual cost of Medicaid services for the expansion population varies by gender and age. For men, cost of service rises substantially from about \$3,500 per enrollees for those under 35 to just under \$7,200 for those between 55 and 64. For women, costs do not vary substantially by age, ranging from about \$7,500 for women under 35 to just under \$8,200 for women between 45 and 54.

Distribution of the Expansion Population by Gender and Age.

The study shows that this group will be mostly male (54 percent) and that about 21 percent of this group will be males between the ages of 19 and 34. This is important because this demographic group has significantly lower per-enrollee spending than all other gender-age cohorts.

We estimate that the average cost of services per newly eligible Medicaid enrollee for FY2016 will be about \$7,250, growing to \$8,400 by FY2021. Over this same period, we project that the per-person cost for currently eligible, non-disabled adult Medicaid enrollees will be several hundred dollars less each year. The difference in costs is due to the expansion population likely containing a relatively small number of persons with disabilities.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
3. Estimated Costs of Medicaid Expansion.													
The take-up rate (63 percent) was taken in consideration when estimating the number of new enrollees and represents the proportion of newly eligible population that will ultimately enroll through the Medicaid expansion and the lag rate represents the percent of the take-up rate that will be achieved that year. Both the take-up and lag rate are from the 2014 study conducted by the Lewin Group for the State of Alaska. The Lewin assumption of the take-up rate is consistent with the few studies we are aware of that were conducted prior to the CY2014 expansion.													
According to a study conducted in 2012 by the Kaiser Family Foundation, Medicaid participation rates in the Health Insurance Policy Simulation Model (HIPSM) average 60.5 percent among newly eligible people. Similarly, in 2012 Sommers et al estimated that Medicaid participation averaged 62.6 percent among eligible adults without private insurance, with state-level estimates ranging from 43 percent to but modified from calendar year to fiscal year.													
Based on the results of this study, the estimated number of newly eligible population that will enroll in FY2016 is 20,066 enrollees. The average cost per newly eligible enrollee is estimated to be \$7,248. By multiplying the number of enrollees and the average cost per enrollee it results in \$145,438.4 of the total funds needed for Medicaid Expansion in FY2016. Since in the first years of implementation of the Expansion the spending for the newly eligible population are going to be reimbursed by Federal government at 100 percent match rate, all the funds in this request are federal funds.													
Based on recent historical spending patterns by the proxy group which mostly consists of current Medicaid enrollees in Family Medicaid, two percent of total spending on Expansion or \$2,908.8 will be used by newly eligible enrollees through Long-Term Care related services that are under Senior and Disabilities Services Medicaid Component.													
		Totals	561,873.7	0.0	0.0	0.0	0.0	0.0	561,873.7	0.0	0	0	0