

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

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

RDU: Medical Assistance (74)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increment for Catastrophic & Chronic Illness Utilization Growth												
	Inc	430.0	0.0	0.0	0.0	0.0	0.0	430.0	0.0	0	0	0
1004 Gen Fund		430.0										
CAMA provides a limited package of health services to those Alaskans with chronic medical conditions who do not qualify for the Medicaid program. Individuals that qualify for CAMA services must have incomes of less than \$300 per month and total resources that do not exceed \$500 in value, with the exception of a home and a vehicle.												
The FY01 Authorized funding for the CAMA program is \$4,304.4 in general funds. The CAMA program was under-funded in FY00, and payments for medical services claims had to be deferred for payment until July 1, 2000.												
The CAMA program beneficiary caseload is anticipated to grow at an annual rate of 10 percent for the period FY01-02. This rate of growth can be attributed, in part, to a continued increase in the number of adults who lose Medicaid eligibility and subsequently enter the CAMA program. The cost of providing the basic services under CAMA to eligible Alaskans is expected to increase consistent with the experience of the Medicaid program and other State-funded health programs. The Department is conservatively requesting an increment of \$430.0 to maintain the current level of services provided under the State's CAMA program in FY02.												
	Subtotal	430.0	0.0	0.0	0.0	0.0	0.0	430.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	430.0	0.0	0.0	0.0	0.0	0.0	430.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medical Assistance (74)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	472,224.3	0.0	0.0	6,860.0	0.0	0.0	465,364.3	0.0	0	0	0
1002 Fed Rcpts		318,059.9										
1003 G/F Match		78,928.6										
1004 Gen Fund		234.3										
1005 GF/Prgm		364.0										
1007 I/A Rcpts		1,588.5										
1037 GF/MH		30,630.6										
1092 MHTAAR		1,273.0										
1108 Stat Desig		21,433.7										
1119 Tobac Setl		19,711.7										
Imported from Legislative Finance.												
FY 2000 Carryforward Medicaid Proshare (Sec 23, Ch 133, SLA 2000) - RP-06-0-0503												
	Languag e	7,840.7	0.0	0.0	805.6	0.0	0.0	7,035.1	0.0	0	0	0
1004 Gen Fund		7,840.7										
Medicare Pharmacy Receipts (Sec 25, Ch 133, SLA 00)												
	Languag e	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Contingency language for pharmaceutical reimbursement program shortfall up to \$3 million in general funds												
Reappropriations from DPS/CDVSA, DFYS, DPH (Sec 19, Ch 135, SLA 2000)(RP06-1-0007)												
	OthApr	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Fiscal Note: HB325 Medical Assistance: Liens & Claims (Chapter 85, SLA 2000)(RP06-1-0023)												
	FisNot	-52.7	0.0	0.0	0.0	0.0	0.0	-52.7	0.0	0	0	0
1002 Fed Rcpts		-31.5										
1003 G/F Match		-21.2										

HB 325 (Chapter 85, SLA 2000) makes two changes to the Medicaid program. The legislation strengthens the Department's ability to recover money from third party payers when they are liable for the medical expenses that have been paid by the Department for someone receiving medical assistance under Medicaid or the Chronic and Acute Medical Assistance (CAMA) program. This would result in the Department recovering more of these expenditures.

The legislation also extends the timely filing period for providers to submit claims to Medicaid and CAMA from six months to one year. This will increase expenditures as currently some claims are not paid solely because they are not filed within the six month time period.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medical Assistance (74)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	486,012.3	0.0	0.0	7,665.6	0.0	0.0	478,346.7	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer Federal Authority for Children's Programs (06-1-0002)												
	LIT	0.0	0.0	0.0	-2,000.0	0.0	0.0	2,000.0	0.0	0	0	0
Anticipating the award of federal discretionary grant funds for statewide children's programs the Medical Assistance program in the FY01 Governor's Request transferred authority from the 700 line to the 300 line. Since that time the Department has been advised that those grants will not be forthcoming. This change records transfers the now surplus line 300 authority back to the 700 line.												
	Subtotal	486,012.3	0.0	0.0	5,665.6	0.0	0.0	480,346.7	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Court Ordered Abortion Coverage												
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
On September 18, 2000, the Superior Court issued a final order requiring State coverage for therapeutic abortion procedures for Medicaid eligible women. The Division has conservatively estimated the cost to comply with this requirement at \$300,000.												
Transfer DET Medicaid Match to DMHDD												
	Trout	-765.0	0.0	0.0	0.0	0.0	0.0	-765.0	0.0	0	0	0
1037 GF/MH		-765.0										
In FY01, DMA received GF/MH match funds from DMHDD on estimated Medicaid payments for Anchorage Designated Evaluation and Treatment services. This change record returns those funds to DMHDD.												
Transfer 2001 DSH Match Return to API												
	Trout	-532.5	0.0	0.0	0.0	0.0	0.0	-532.5	0.0	0	0	0
1037 GF/MH		-532.5										

This transfer is part of a multi-year plan to transfer back to the Division of Mental Health and Developmental Disabilities (MHDD) Alaska Psychiatric Institute (API) component GF/MH that was used as general fund match under Disproportionate Share Hospital (DSH) as the federal participation for this program declines.

The base Medicaid program allows API to collect Medicaid for children ages 21 and under or the elderly over 65. In FY94 the Administration and the Legislature agreed to API's participation in DSH, which allowed federal Medicaid program payments to API for services provided to a disproportionate share of low-income patients. From FY94 to FY00, the DSH program made it possible for the State of Alaska to cut API's GF need by \$7 million per year for a total of \$49 million.

In 1998, Congress passed legislation that initiated changes to the DSH program that reduced the federal government's participation by 50 percent in FY01. The FY01 federal DSH payment to API dropped by \$4,253,975. The DSH payment will continue to be reduced in FY02 and FY03 by \$900,000 and \$630,000 respectively.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medical Assistance (74)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
To minimize the impact of these reductions, the Alaska Department of Health and Social Services and the Alaska Mental Health Trust Authority developed a budget plan to replace a portion of the DSH revenue lost to API. This request is the third transfer of funds from Medical Assistance to API.												
Formula Program Increment												
	Inc	63,258.4	0.0	0.0	0.0	0.0	0.0	63,258.4	0.0	0	0	0
1002 Fed Rcpts		50,450.9										
1003 G/F Match		12,807.5										

This request will provide the Division of Medical Assistance the funding necessary to maintain the Title XIX portion of "Base" Medicaid program services at projected levels of need for fiscal year 2002.

For the past four years, the Division of Medical Assistance has moved from a budget projection method based on a model of annual expenses to one which uses the change in the number of eligibles by groups and the medical services purchased for each group per month. The Division bases this model on the number of people eligible each month as the primary determinant of program expenditure levels and the cost of services provided to those members.

The method used by the Division to calculate the funding need begins with a basic formula to determine the cost per member per month:

Total Cost for Services Per Month / Total Number of Members Enrolled Per Month = Total Cost Per Member per Month

The Division applies this formula to each individual Medicaid beneficiary group: Children, Adults, the Elderly, and the Disabled. An average of each group's historical number of members per month and the cost of services provided to each member per month is determined, and the totals provide the means by which the Division can objectively extrapolate the line of "best fit" for the upcoming fiscal year.

Fiscal year "best fit" projections are further developed by a separate analysis of varying factors that effect Medicaid program enrollment and costs. The Division takes into consideration anticipated changes in State and federal policy and in the related environment that will likely influence the number of eligible members enrolled and the cost of services provided to each individual member group.

FY97 - FY02 Retrospective Analysis

The following tables summarize the Division's retrospective fiscal year analysis of the base program from July 1996 through the FY02 projection.

Average Number Eligible Monthly					
.....Children	Adults	Elderly	Disabled	Totals	
FY97	37,665	14,332	4,843	7,949	64,790
FY98	36,114	13,196	4,923	8,159	62,391
FY99	38,001	13,333	5,062	8,755	65,151
FY00	49,155	12,990	5,268	9,251	76,664
FY01 Projected	53,830	12,812	5,456	9,670	81,769
FY02 Projected	53,900	12,633	5,651	10,124	82,309

Average Cost Per Member Per Month				
.....Children	Adults	Elderly	Disabled	Totals

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RDU: Medical Assistance (74)

Scenario/Change Record Title	Trans Type	Totals		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
											PFT	PPT	NP
FY97	\$207.55	\$282.47	\$876.94	\$1,059.60	\$378.70								
FY98	\$234.52	\$329.75	\$947.75	\$1,181.30	\$434.75								
FY99	\$272.65	\$372.87	\$1,041.52	\$1,285.83	\$489.04								
FY00	\$262.14	\$424.81	\$1,129.36	\$1,417.49	\$488.71								
FY01 Projected	\$275.58	\$446.67	\$1,158.81	\$1,472.50	\$502.88								
FY02 Projected	\$278.74	\$451.68	\$1,200.99	\$1,467.22	\$514.79								

Change in Average Number Eligible Monthly

	Children	Adults	Elderly	Disabled	Totals
FY97					
FY98	(1,552)	(1,136)	80	209	(2,398)
FY99	1,887	137	139	596	2,760
FY00	11,154	(343)	206	496	11,513
FY01 Projected	4,675	(178)	189	420	5,105
FY02 Projected	71	(179)	195	454	540

Change in Average Cost Per Member Per Month

	Children	Adults	Elderly	Disabled	Totals
FY97					
FY98	\$26.97	\$47.28	\$70.80	\$121.70	\$ 56.05
FY99	\$38.12	\$43.12	\$93.77	\$104.52	\$489.04
FY00	(\$10.50)	\$51.94	\$87.93	\$131.67	(\$0.33)
FY01 Projected	\$13.44	\$21.86	\$29.46	\$55.00	\$14.17
FY02 Projected	\$3.15	\$5.00	\$42.17	(\$5.28)	\$11.90

- On average, 76,664 Alaskans received Medicaid services each month during FY00.
- In FY01, an average of 81,178 Alaskans are receiving Medicaid services each month.
- Medicaid eligible members per month grew by 18 percent in FY00 from FY99.
- Children enrolled in Title XIX and Title XXI accounted for 97 percent of the 18 percent increase in total Medicaid eligible members in FY00 over FY99.
- The average number of adults receiving Medicaid assistance each month decreased by 3 percent in FY00 from FY99.
- The average number of elderly Medicaid members per month has grown by 4 percent from FY99 to FY00.
- The number of Alaska's Medicaid members in the Disabled category increased by 6 percent in FY00 over FY99.

Denali KidCare (Children's Health Insurance Program):

Under Title XXI, the Children's Health Insurance Program (CHIP), Alaska opted to expand the Medicaid program to assure adequate health care coverage for

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RDU: Medical Assistance (74)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
children and pregnant women with annual incomes below 200 percent of the federal poverty level. Based on federal Census numbers, it was expected that the program could reach 11,600 uninsured children. Denali KidCare has exceeded those expectations with approximately 12,980 eligible children enrolled in the program. The Division anticipates enrollment to level throughout FY01 and FY02.												
SCHIP Reallocation												
The Balanced Budget Refinement Act of 2000 authorizes reallocated funding to Alaska and eight other states that exhausted their federal FY98 and FY99 SCHIP allotments based on November 30th financial reports, and allows two years in which to spend these dedicated funds. Alaska's share is likely to be about \$20 million although final numbers will not be available until mid to late January 2001. During FY00, Alaska's federal allotment for SCHIP was \$7.7 million; expenditures on Title XXI children exceeded \$27 million in federal funds.												
Federal Medical Assistance Percentage (FMAP):												
The Balanced Budget Act of 1997 changed the percentage rate at which the federal government participates in Alaska's Medicaid program from 50 percent to 59.8 percent for federal fiscal years 98, 99, and 00. This freed State funds already committed to the Medicaid program enabling reinvestment to expand coverage for uninsured children and pregnant women. Alaska's enhanced rate reverts to the statutorily calculated FMAP beginning federal FY01.												
The Balanced Budget Refinement Act of 2000 (as presently drafted 10/19/00) authorizes a five-year (federal FY01-05), five percent adjustment to the FMAP statutory formula applicable only to Medicaid and the Children's Health Insurance Program. But, the methodology change to the per capita income calculation implemented by the Bureau of Economic Analysis (BEA) may actually reduce Alaska's FMAP for federal FY02 by 3 percent.												
FY01 Title XIX Base Program General Fund Shortfall												
The Department's recent projections of the number of beneficiaries expected to need medical services and the projected costs related to those services indicate that the program is underfunded in the current fiscal year. It is likely that the Medicaid program will require a supplemental.												
Replace MHTAAR Funding Appropriated by Legislature												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,273.0										
1092 MHTAAR		-1,273.0										
Replaces the MHTAAR funding appropriated by the Legislature during last year's end-of-session budget negotiations.												
Fund Change as adjusted from Tobacco Settlement to GFMatch												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10,053.1										
1119 Tobac Setl		-10,053.1										
Reduces Tobacco Settlement Funds to reflect expected FY2002 collections due to volume adjustments.												
Correct Allocation of Carryforward Medicaid Proshare (Sec 23, Ch 133, SLA 2000) - RP-06-0-0503												
	LIT	0.0	0.0	0.0	-850.6	0.0	0.0	850.6	0.0	0	0	0
Correct general fund allocation of pro share carryforward.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medical Assistance (74)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
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	Subtotal	548,273.2	0.0	0.0	4,815.0	0.0	0.0	543,458.2	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Increased authority for Medicaid funding of FY02 IHS rate increases												
	Inc	12,900.0	0.0	0.0	0.0	0.0	0.0	12,900.0	0.0	0	0	0
1002 Fed Rcpts		12,900.0										
The daily rates paid to tribal hospital and clinics from the Medicaid program are federally negotiated rates approved by the federal Office of Management and Budget and published in the federal register. New rates were published on January 24, 2001, and are \$1,813 per day inpatient and \$349 per day outpatient. These rates are an increase of \$385 and \$45 respectively. The division estimates that the rate increase will cost an additional \$12.9 million in federal funds during state FY2002. Payments to IHS and tribal facilities eligible for these rates are reimbursed at 100 percent federal funds.												
Increase Authority for Medicaid/DSH funding for DET services												
	Inc	723.7	0.0	0.0	0.0	0.0	0.0	723.7	0.0	0	0	0
1002 Fed Rcpts		723.7										
This increment will increase Medicaid's federal receipt authority by \$723.7 for the federal portion of the Division of Mental Health and Developmental Disabilities' (DMHDD) community mental health grants for designated evaluation and treatment services (DET).												
DMHDD has projected an additional need of \$1,263.1 for DET cost increases resulting from newly implemented flat bed rates that are higher than previous daily rates and increased transportation costs resulting from efforts to decriminalize mental health consumers.												
Federal Disproportionate Share Hospital funds of \$723.7 will be provided via the DMA with the match funds of \$530.4 to be provided by the DET component.												
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	Totals	561,896.9	0.0	0.0	4,815.0	0.0	0.0	557,081.9	0.0	0	0	0

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

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Catastrophic and Chronic Illness Assistance (AS 47) (324)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,304.4	0.0	0.0	0.0	0.0	0.0	4,304.4	0.0	0	0	0
Imported from Legislative Finance.												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
4,304.4												
0.0												
0.0												
0.0												
0.0												
0.0												
4,304.4												
0.0												
0												
0												
0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Totals												
4,304.4												
0.0												
0.0												
0.0												
0.0												
0.0												
4,304.4												
0.0												
0												
0												
0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	31,852.0	0.0	0.0	17,836.7	0.0	0.0	14,015.3	0.0	0	0	0
1002 Fed Rcpts		28,852.0										
1003 G/F Match		3,000.0										
Imported from Legislative Finance.												
Subtotal		31,852.0	0.0	0.0	17,836.7	0.0	0.0	14,015.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer 250.0 federal authority for TANF services RP 6-1-0002												
	Trout	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
The Legislature increased federal TANF funding authority in the FY2001 Public Assistance Administration component to fund inter-agency (RSA) increases in the Division of Public Health for Healthy Families Home Visitation services (\$1,013.0), Division of Family and Youth Services for Subsidized Adoptions (\$1,000.0) and the Council on Domestic Violence and Sexual Assault for services helping families that are victims of domestic violence (\$1,270.0). However, the amount of federal authority added to PA Administration was \$516.0 less than the amount of inter-agency funding increases authorized in the other agency budgets.												
This change record transfers \$250.0 federal TANF authority from the Child Care Benefits component to increase PA Administration component federal authority needed to meet TANF financing obligations and program service levels approved by the Legislature.												
Transfer 95.0 federal authority for TANF services RP 6-1-0002												
	LIT	0.0	0.0	0.0	95.0	0.0	0.0	-95.0	0.0	0	0	0
This change record transfers \$95.0 federal authority from the Grants line to the Contractual line within the Child Care Benefits component. This adjustment is needed to fund the RSA contract with the Department of Education and Early Development for Family Head Start services at the funding level approved by the Legislature in FY2001.												
Subtotal		31,602.0	0.0	0.0	17,931.7	0.0	0.0	13,670.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Reinvestments for Child Care Subsidy												
	Trin	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Reinvestments to Child Care Assistance As hundreds of families move from welfare to work, it is critical that affordable, quality child care is available to them. An increase in funding for low-income child care assistance is necessary to continue the success of welfare reform. One of the most dramatic increases in child care assistance has been in the transitional child care program, which provides subsidies to families for a year after their ATAP case closes.												

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Department of Health and Social Services

Component: Child Care Benefits (1897)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<p>After a family's transitional child care assistance ends, they must rely on the state's low-income child care program. During the past two years, there have been waiting lists for this child care because not enough funding was available to serve all families that needed help and some families were faced with having to end employment and return to assistance.</p> <p>In FY2002, a portion of the federal TANF funding from ATAP benefit payment savings is transferred to the Child Care Benefits component. This transfer of \$1,500.0 will provide a TANF funded increase in the DHSS RSA with the Department of Education and Early Development for child care subsidy. These funds provide subsidized child care assistance to income eligible families. Low-income working families need access to subsidized child care in order to retain their current employment and stay off welfare.</p>												
Increase Child Care subsidy for working families												
	LIT	0.0	0.0	0.0	1,500.0	0.0	0.0	-1,500.0	0.0	0	0	0
<p>This transfer reallocates a portion of the PASS I child care budget to child care for working families that have transitioned off welfare. The transfer of \$1,500.0 will provide a federal TANF funded increase in the DHSS RSA with the Department of Education and Early Development for Child Care subsidy. These funds provide subsidized child care assistance to income eligible families. Many of these families are transitioning from welfare to work in entry-level jobs and need susidized child care in order to stay in the workforce.</p>												
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	Subtotal	33,102.0	0.0	0.0	20,931.7	0.0	0.0	12,170.3	0.0	0	0	0
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***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
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	Totals	33,102.0	0.0	0.0	20,931.7	0.0	0.0	12,170.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,446.4	1,170.8	40.3	1,646.1	10.9	9.0	2,569.3	0.0	18	1	0
1002 Fed Rcpts		4,624.8										
1003 G/F Match		568.4										
1004 Gen Fund		213.4										
1005 GF/Prgm		39.8										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.5										
1003 G/F Match		3.2										
1004 Gen Fund		2.2										
1053 Invst Loss		12.7										
Subtotal		5,478.0	1,202.4	40.3	1,646.1	10.9	9.0	2,569.3	0.0	18	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer 516.0 federal authority for TANF services RP 6-1-0002												
	Trin	516.0	0.0	0.0	516.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		516.0										
The Legislature increased federal TANF funding authority in the FY2001 Public Assistance Administration component to fund inter-agency authority (RSA) increases in the Division of Public Health for Healthy Families Home Visitation services (\$1,013.0), Division of Family and Youth Services for Subsidized Adoptions (\$1,000.0) and the Council on Domestic Violence and Sexual Assault for services helping families that are victims of domestic violence (\$1,270.0). However, the amount of federal authority added to PA Administration was \$516.0 less than the amount of inter-agency funding increases authorized in the other agency budgets.												
This change record transfers \$250.0 federal authority from Child Care Benefits and \$266.0 from Work Services to increase PA Administration component federal authority by the \$516.0 needed to meet TANF financing obligations and program service levels approved by the Legislature.												
Subtotal		5,994.0	1,202.4	40.3	2,162.1	10.9	9.0	2,569.3	0.0	18	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Reinvestment for Families Work! from ATAP												
	Trin	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		875.0										
Reinvestment for "Families Work!"												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
During the first three years of welfare reform, the Division of Public Assistance (DPA) has been successful using a Work First model to move families off of assistance and into employment. Although DPA has accomplished a significant caseload reduction, the rate of the Temporary Assistance caseload decline is slowing and many clients who remain on the caseload have substantial challenges to employment and require more time to serve. Some of these families will begin to reach the 60-month limit in July 2002.												
Using savings from the reduction in ATAP expenditures, this transfer from ATAP of \$875.0 federal is combined with other available federal TANF authority in the PA administration component to fund a new initiative called "Families Work!".												
A substantial number of families in Alaska live in highly stressful environments and are at risk of poor family outcomes. These families face continued reliance on public assistance and the potential loss of services if they are not self-sufficient before they reach their 60-month lifetime limit on assistance. "Families Work!" ensures progress towards self-sufficiency for Temporary Assistance families who are approaching their 60-month time limit, or at risk of long term reliance on public assistance. These families require more intensive services than are currently available. Services funded by this increase will provide intensive case management emphasizing a team approach. With focused, coordinated and intensified services, a portion of these families will gain the skills, self-esteem, work place experience, and connections to community resources that will enable them to successfully transition to employment.												
In addition to coordinating service delivery, the team will be responsible for assisting in a family's eligibility for an exemption from the 60-month time limit, or for recommending an extension or provision of safety net services.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.7										
1004 Gen Fund		0.8										
1005 GF/Prgm		1.2										
1053 Invst Loss		-12.7										
Transfer for Contracts and RSAs												
	LIT	0.0	0.0	0.0	2,219.3	0.0	0.0	-2,219.3	0.0	0	0	0
In FY2001 the Legislature increased the PA Administration component's Grants line item authority by \$2,219.3 federal TANF. This allocation was funding earmarked for RSA services with other state agencies.												
This change record transfers \$2,219.3 from Grants to Contractual to align RSA financing by the component at the Contractual line. Typically, the requesting agency funds RSA services from the contracts line item - expenditure account 73289.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1003 G/F Match		-1.2										
1004 Gen Fund		-0.1										
1005 GF/Prgm		-0.2										
Adjust Line Item Allocations to Reduce Vacancy Factor												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$25.0 from contractual to personal services to reduce vacancy factor.												

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

Component: Public Assistance Administration (233)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	6,866.6	1,225.0	40.3	5,231.4	10.9	9.0	350.0	0.0	18	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	6,866.6	1,225.0	40.3	5,231.4	10.9	9.0	350.0	0.0	18	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	24,175.1	19,970.2	264.1	3,665.1	157.7	118.0	0.0	0.0	403	5	0
1002 Fed Rcpts		11,231.4										
1003 G/F Match		8,782.3										
1004 Gen Fund		2,398.6										
1007 I/A Rcpts		1,762.8										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		1.1										
1004 Gen Fund		3.3										
1007 I/A Rcpts		1.3										
Fiscal Note: HB378 Worker's Comp (Ch 89, SLA 2000)(RP06-1-0001)												
	FisNot	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		1.5										
1004 Gen Fund		4.8										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	537.0	537.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		243.0										
1003 G/F Match		47.4										
1004 Gen Fund		38.6										
1007 I/A Rcpts		36.4										
1053 Invst Loss		171.6										
Subtotal		24,736.4	20,531.5	264.1	3,665.1	157.7	118.0	0.0	0.0	403	5	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer 278.0 for DPA Training Services RP 6-1-0002												
	Trin	278.0	120.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
1003 G/F Match		108.0										

In FY2000 the Legislature approved incremental funding to enhance the Division's Staff Development and Training Unit (SDTU) operations. This change record transfers this funding allocation for DPA Training to the PA Field Services component to consolidate the personal services and contractual supports for the SDTU in a single budget component

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
In FY2000 the Division of Public Assistance restructured the Staff Development and Training Unit (SDTU). The SDTU's responsibilities have evolved from providing technical process oriented training of division staff only, to providing technical and skill-based on-line and classroom training sessions to division staff, work services providers, native TANF grantees and partnering agency staff. Typical training now includes communications, domestic violence awareness, case management, negotiation, non-violent crisis prevention, family development, written communications and interviewing. This is in addition to core program training in Eligibility Information System (EIS) skill classes for public assistance eligibility and clerical frontline staff.												
FY2000 program changes established two new training staff positions PCN 06-8615 (ABS 06#030) and PCN 06-8616 (ABS 06#031) and reclassified six existing assigned to the SDTU.												
Delete 1.0 Position and Transfer 1.0 Positon RP 6-0002												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete PCN 06-3996 to reduce personal services vacancy adjustment and transfer PCN 06-8213 to the Work Services component												
Account for 2 positions established in FY 2000 program changes												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2000 program changes established two new training staff positions PCN 06-8615 (ABS 06#030) and PCN 06-8616 (ABS 06#031) and reclassified six existing assigned to the SDTU.												

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Enhance Employment Options for People with Disabilities

	Inc	299.4	210.4	8.0	78.0	3.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		299.4										

The Federal Medicaid Infrastructure Grant program was established to support people with disabilities in securing and sustaining competitive employment in an integrated setting. This FY2002 increment adds \$299.4 inter-agency receipts for RSA services to be funded by the Governor's Council on Disabilities and Special Education (GCDSE), recipient of the federal grant funds.

This federal grant program advances the goals of the federal Ticket to Work and Work Incentives Improvement Act of 1999 (TWWIIA). The Act establishes three grant programs with the purpose of supporting State efforts to assist people with disabilities in securing and sustaining competitive employment. Alaska is the recipient of the infrastructure grant, a portion of which will be used to train Public Assistance case managers in methods of encouraging employment for appropriate Adult Public Assistance (APA) recipients. This grant funding, coupled with ongoing efforts to improve service delivery to working clients, will help the APA program to more effectively promote employment and self-sufficiency.

The RSA with the Division of Public Assistance (DPA) is for the following services:

- 1) Conduct a comprehensive examination of the Adult Public Assistance program to determine ways to assist recipients to work and lead productive lives, develop program efficiencies, and predict long-term budget needs. The RS amount is \$75.0 in FY02.
- 2) Provide training and technical assistance supporting eligibility determination workers employed by DPA to help them encourage and support Adult Public

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Assistance (APA) recipients to work. Three APA Disability Employment Specialists will provide technical assistance in the three offices serving Northern, Central, Southeast and Southwest regional offices; they will be recruited and located in Anchorage, Juneau and Fairbanks. A DPA trainer will be recruited to ensure APA eligibility workers are knowledgeable of the Medicaid buy-in, Pass to Independence, Plans to Achieve Self Support and other programs that support individuals in competitive employment. The RS amount is \$224.4 in FY02.												
Denali KidCare Eligibility Unit												
Inc		152.3	91.0	0.0	61.3	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		152.3										
An expansion of Medicaid in FY99, Denali KidCare, has helped more children from low-income working families obtain health insurance. Denali KidCare has contributed to the success of welfare reform because parents were reluctant to leave welfare for work for fear of losing health coverage for their children. Parents are now able to take a job which does not provide dependent health coverage.												
This FY2002 increment adds RSA inter-agency receipt authority that supports the Denali KidCare program. The Division of Public Assistance provides staff who determine eligibility, authorize benefits and assist Public Health staff with public program access.												
DPA added two new Eligibility Technician I positions (PCN 06-8617 and 8618) to the Denali KidCare Unit in FY2001. These positions were needed to handle caseload work that reached 17,390 in October 2000. This increment aligns inter-agency receipt authority for full year funding supporting current and projected Denali KidCare program caseload work. This increment reduces personal services underfunding for needed eligibility workers and contractual supports.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		157.8										
1004 Gen Fund		13.8										
1053 Invst Loss		-171.6										
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		1.2										
1007 I/A Rcpts		7.0										
<hr/>												
Subtotal		25,483.1	20,969.9	272.1	3,962.4	160.7	118.0	0.0	0.0	409	5	0
<hr/>												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
Totals		25,483.1	20,969.9	272.1	3,962.4	160.7	118.0	0.0	0.0	409	5	0

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

Component: Fraud Investigation (237)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,140.8	787.7	21.7	321.4	5.0	5.0	0.0	0.0	13	1	0
1002 Fed Rcpts		604.1										
1003 G/F Match		536.7										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1003 G/F Match		2.4										
1053 Invst Loss		7.9										
Subtotal		1,162.1	809.0	21.7	321.4	5.0	5.0	0.0	0.0	13	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,162.1	809.0	21.7	321.4	5.0	5.0	0.0	0.0	13	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1053 Invst Loss		-7.9										
Transfer for Contracts												
	LIT	0.0	0.0	-11.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Reduce travel authority and transfer to the contractual line item to meet the projected cost of leased office space in Anchorage.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		1.5										
Subtotal		1,165.6	812.5	10.7	332.4	5.0	5.0	0.0	0.0	13	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,165.6	812.5	10.7	332.4	5.0	5.0	0.0	0.0	13	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	945.9	846.6	31.2	61.7	5.6	0.8	0.0	0.0	15	0	0
1002 Fed Rcpts		476.3										
1003 G/F Match		469.6										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		2.8										
1053 Invst Loss		9.2										
Subtotal		968.8	869.5	31.2	61.7	5.6	0.8	0.0	0.0	15	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		968.8	869.5	31.2	61.7	5.6	0.8	0.0	0.0	15	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
FS Penalty Settlement with the USDA												
	Inc	100.0	25.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
The department has entered into a settlement agreement with the USDA, Food and Nutrition Service to repay the FFY1999 Food Stamp error rate penalty by investing unmatched state dollars in activities aimed to improve our payment accuracy.												
This increment increases state GF for the installment funding DPA needs to invest over a three-year period to reduce the Food Stamp benefits error rate in accordance with the \$987.0 penalty settlement with USDA. The FY1999 agreement gives the State until September 30, 2003, to reinvest the full value of the penalty. This increment will initiate more activities to sustain our progress, spreading that effort over the next three years. When this increment is combined with existing allocations for the FS reinvestment project the total funding will be about \$350.0 annually.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.2										
1053 Invst Loss		-9.2										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										

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

Component: Quality Control (234)
RDU: Public Assistance Administration (76)

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		-0.8										
<hr/>												
	Subtotal	1,067.6	893.3	31.2	136.7	5.6	0.8	0.0	0.0	15	0	0
<hr/>												
	***** Changes From FY2002 Governor To FY2002 Governor Amended *****											
	Totals	1,067.6	893.3	31.2	136.7	5.6	0.8	0.0	0.0	15	0	0

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

Component: Public Assistance Data Processing (240)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,823.4	2,437.8	29.5	2,223.8	30.2	102.1	0.0	0.0	42	0	0
1002 Fed Rcpts		2,289.9										
1003 G/F Match		1,872.6										
1004 Gen Fund		599.5										
1061 CIP Rcpts		61.4										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.2										
1003 G/F Match		5.4										
1004 Gen Fund		5.8										
1053 Invst Loss		20.1										
1061 CIP Rcpts		1.5										
Subtotal		4,888.4	2,502.8	29.5	2,223.8	30.2	102.1	0.0	0.0	42	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		4,888.4	2,502.8	29.5	2,223.8	30.2	102.1	0.0	0.0	42	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		18.0										
1004 Gen Fund		2.1										
1053 Invst Loss		-20.1										
Transfer for contracts												
	LIT	0.0	0.0	0.0	40.0	0.0	-40.0	0.0	0.0	0	0	0
Reduce equipment authority and transfer to the contractual line item to help meet the cost of DP chargebacks.												
Delete CIP Receipts												
	Dec	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-62.0										
Delete CIP receipts authority for the CIP - EBT and Direct Deposit project completed in 1999.												

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

Component: Public Assistance Data Processing (240)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.3										
1003 G/F Match		-1.4										
1004 Gen Fund		-1.0										
1061 CIP Rcpts		-0.9										
	Subtotal	4,818.8	2,433.2	29.5	2,263.8	30.2	62.1	0.0	0.0	42	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	4,818.8	2,433.2	29.5	2,263.8	30.2	62.1	0.0	0.0	42	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	14,290.1	415.0	160.3	8,750.8	634.7	10.0	4,319.3	0.0	7	0	0
1002 Fed Rcpts		10,110.5										
1003 G/F Match		2,539.0										
1004 Gen Fund		1,280.6										
1007 I/A Rcpts		360.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1003 G/F Match		0.5										
1004 Gen Fund		1.0										
1053 Invst Loss		2.1										
Subtotal		14,301.2	426.1	160.3	8,750.8	634.7	10.0	4,319.3	0.0	7	0	0

***** Changes From FY2001 Authorized To FY2001 Management Plan *****

Transfer 266.0 federal authority for TANF services RP 6-1-0002

	Trout	-266.0	0.0	0.0	0.0	0.0	0.0	-266.0	0.0	0	0	0
1002 Fed Rcpts		-266.0										

The Legislature increased federal TANF funding authority in the FY2001 Public Assistance Administration component to fund inter-agency (RSA) increases in Division of Public Health for Healthy Families Home Visitation services (\$1,013.0), Division of Family and Youth Services for Subsidized Adoptions (\$1,000.0) and the Council on Domestic Violence and Sexual Assault for services helping families that are victims of domestic violence (\$1,270.0). However, the amount of federal authority added to PA Administration was \$516.0 less than the amount of inter-agency funding increases authorized in the other agency budgets.

This change record transfers \$266.0 federal TANF authority from the Work Services component to increase PA Administration component federal authority needed to meet TANF financing obligations and program service levels approved by the Legislature in FY2001.

Transfer 278.0 for DPA Training services RP 6-1-0002

	Trout	-278.0	0.0	0.0	-278.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
1003 G/F Match		-108.0										

In FY2000 the Legislature approved incremental funding to enhance the Division's Staff Development and Training Unit (SDTU) operations. This change record transfers this funding allocation for DPA Training to the PA Field Services component to consolidate funding and activity supporting the SDTU at a single budget component.

Delete 1.0 Position RP 6-1-0002

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance Administration (76)

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	-1	0	0
This change record deletes PCN 06-0496.												
Transfer in 1.0 Position RP 6-1-0002												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record adds PCN 06-8213 transferred in from the PA Field Services component. No net change in service levels.												
<hr/>												
Subtotal		13,757.2	426.1	160.3	8,472.8	634.7	10.0	4,053.3	0.0	7	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Reinvestment for Work Services from ATAP												
Trin		1,863.6	0.0	0.0	1,863.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,863.6										

The FY2002 budget transfers \$1,863.6 federal ATAP component savings to the Work Services component to expand the division's Work First model by improving the employability of clients, enhancing job retention and advancement, and addressing the more complex challenges that impede success in the work place.

Preliminary data from DPA records and the "Leavers Study" indicates that over a two-year period approximately 30% of families who leave Temporary Assistance return. DPA recognizes the need to expand post-employment and job retention strategies to decrease this rate of return and promote economic independence. In FY02 DPA will continue to follow the Work First model and promote rapid attachment to the labor market. DPA will also implement new services that are aimed at improving the employability of clients, and enhancing job retention and advancement opportunities to reduce the chances of needing to return to assistance.

FY02 Strategies

- Services to Enhance Job Retention

The Alaska Post-Employment Exchange (APEX) Call Center will be the primary post-employment service for clients who are working their way off Temporary Assistance, or who have left assistance for employment. As an adjunct to traditional case management services, APEX staff contact participants after they start working to make sure they are aware of and connected to job retention or other needed services such as child care, skill enhancement, career advancement, and continuing education and training opportunities. The call center will make post-employment services available to clients in their own homes in the evening and on weekends. Clients needing assistance can also contact APEX using a toll-free number. Projected FY02 costs are \$316.0

- Job-Related Training

A State Work-Study Program will help current and former clients move from "a job" to "a better job", and become more able to fully support their families. A work study program provides an opportunity for parents seeking post-secondary education to fulfill their mandatory work requirements while getting the education needed to advance in the job market. Projected FY02 costs are \$250.0

- Social Services Partnerships

Social Service Partnerships will place social service clinicians in the Fairbanks, Mat-Su, Anchorage, and Kenai Job Centers. Clinicians will provide Temporary Assistance clients with on-site assessment and rapid referral to services and treatment programs. Nationally, substance abuse, mental health disorders and domestic violence have been identified as the most pervasive and pernicious challenges to employment and self-sufficiency confronting welfare recipients. This

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance Administration (76)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
strategy also increases capacity for services and treatment programs that emphasize work as a component of treatment. Projected FY02 costs are \$990.0												
- Supportive Services Support Services are essential for the successful implementation of intensive case management, job related training, and job retention and wage progression services. Projected FY02 costs are \$307.6												
Correct Linel Item Authority												
LIT		0.0	0.0	0.0	630.0	-630.0	0.0	0.0	0.0	0	0	0
The FY2001 authorization that increased funding for RSA services to other agencies was inadvertently placed at the supplies line. This correcting change record transfers \$630.0 federal from supplies to contractual.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.8										
1004 Gen Fund		0.3										
1053 Invst Loss		-2.1										
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
1003 G/F Match		-0.4										
1004 Gen Fund		-0.4										
Adjust Line Item Allocation												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$10.0 from contractual to personal services to adjust level of underfunding.												
<hr/>												
Subtotal		15,618.1	433.4	160.3	10,956.4	4.7	10.0	4,053.3	0.0	7	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
Totals		15,618.1	433.4	160.3	10,956.4	4.7	10.0	4,053.3	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	11,540.0	8,253.2	3.2	802.5	704.7	0.0	304.4	1,472.0	139	1	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		11,091.3										
1007 I/A Rcpts		279.2										
1037 GF/MH		159.5										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	252.9	252.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.4										
1053 Invst Loss		66.5										
Spread authorization to expenditure lines and add associated positions (RP06-1-0001)												
	Misadj	0.0	1,329.0	0.0	85.0	45.0	3.0	10.0	-1,472.0	21	2	0
Legislature funded the Governor's increment in the Miscellaneous expenditure line but did not include any of the positions requested in the increment. This transaction adds positions to reflect the full funding of the Governor's increment for a 30-bed detention expansion at McLaughlin.												
Subtotal												
		11,792.9	9,835.1	3.2	887.5	749.7	3.0	314.4	0.0	160	3	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		11,792.9	9,835.1	3.2	887.5	749.7	3.0	314.4	0.0	160	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Alternative to Institutionalization												
	Inc	213.5	163.5	0.0	37.0	0.0	13.0	0.0	0.0	3	0	0
1037 GF/MH		213.5										

The Governor's alcohol initiative will provide \$213.5 in general funds to the Department of Health and Social Services to fund two Juvenile Probation Officer II (JPO II) and one Youth Counselor II (YC II) positions in the community of Anchorage. A recent survey within Alaska's juvenile justice system population discloses that approximately 45% of this total population has a DSM IV diagnosis of alcohol use/abuse, alcohol dependency, or cannabis use/abuse or dependency. When all substance abuse categories are included the percentage rises to 54%. Alaskan youth with a co-diagnosis (mental illness and concurrent substance abuse diagnosis) total 36.4% of the juvenile offender population.

These positions will provide a broad continuum of services to alcohol and drug dependent and mentally ill adjudicated juvenile offenders. The goal of this project is to divert these co-occurring offender populations from being inappropriately and/or repeatedly detained due to lack of available community-based services. The institutional component will enable the Division to deliver highly structured and specialized services to alcohol/drug dependent and mentally ill offenders who in fact require a secure setting due to the seriousness of their offense. McLaughlin Youth Center will provide more specialized treatment services and intensive wrap-around staffing as necessary for these offenders. The goal of this project is consistent with both the Mental Health Board's emphasis on reducing

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
the criminalization of mental illness, and the Governor's emphasis on reducing underage drinking.												
Annualize funding for the McLaughlin Youth Center												
	Inc	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
In FY 01 the Legislature provided partial-year funding to staff the new 30-bed expansion unit at MYC. This increment will enable the facility to provide continuous service for the entire year beginning July 1, 2001.												
Due to detention overcrowding, funds for construction of the expansion were approved by the Legislature. The 30-bed unit at MYC includes a new 25-bed boy's detention unit and five additional detention beds in the existing girl's detention/treatment cottage. Construction was completed and operations began in the Spring of 2000.												
Incr I/A for the School Lunch Program at MYC												
	Inc	120.8	0.0	0.0	0.0	120.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.8										
DJJ has a Reimbursable Service Agreement (RSA) with the Department of Education and Early Development (DEED) for the School Lunch Program. The School Lunch Program provides federal funds for meals served at the youth facilities based on meal counts times meal rates. The population and number of operating beds (150 to 200) at the McLaughlin Youth Center has grown over the past several years with an increase in the number of meals reimbursed under the School Lunch Program necessitating the submission of unbudgeted RSAs. The reimbursement rate has also risen each year. We are currently budgeted for \$279.2 for this program at MYC. The generated claims for the program in FY00 were \$83.0 over the budgeted amount. This trend is expected to continue. This technical change will allow these costs to be shown as a budgeted RSA.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.5										
1053 Invst Loss		-66.5										
Youth Offender/Adolescent Treatment Bundle												
	Inc	292.5	163.5	2.0	122.0	0.0	5.0	0.0	0.0	3	0	0
1037 GF/MH		292.5										

The goal of this project is to provide a package of services for youth offenders experiencing substance abuse disorders and/or co-occurring substance abuse and mental health disorders. Services would include early intervention, treatment, and continuing care for youth offenders.

The project will provide a broad continuum of services for this population within the Anchorage area. McLaughlin Youth Center, in conjunction with Anchorage juvenile probation staff, will provide specialized treatment services and intensive wrap-around staffing as necessary for these offenders. This project would provide services throughout the juvenile justice continuum, specifically at three points:

- Front-end services focused on decreasing unnecessary and/or repeated use of detention.
- Intensive specialized services for juveniles requiring a locked setting.
- Transition services targeted at youth leaving secure juvenile institutions, who due to their mental illness and/or co-occurring substance abuse disorder, require intensive and specialized community services, including supported or transitional housing, community mental health services, drug/alcohol treatment services

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
and supported vocational/employment opportunities.												
The project will increase the effectiveness of multiple agencies serving these youth through increase interagency coordination and collaboration to ensure the offenders are served in the least restrictive and most appropriate setting.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
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	Subtotal	12,473.4	10,215.8	5.2	1,046.5	870.5	21.0	314.4	0.0	166	3	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Nursing Reclassification												
	Inc	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Juvenile Justice has four nursing positions in the FY2002 budget in the McLaughlin Youth Center component.												
Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in January 2001 followed by an additional 2.5% in July 2001.												
There is a national and an Alaska statewide shortage of registered nurses. This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses.												
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	Totals	12,507.5	10,249.9	5.2	1,046.5	870.5	21.0	314.4	0.0	166	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	1,199.2	27.5	0.0	52.3	0.0	0.0	0.0	1,119.4	1	1	0
		1,199.2										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
1004 Gen Fund	Special	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		20.3										
		7.2										
Spread authorization to expenditure lines and add associated positions (RP06-1-0001)												
	Misadj	0.0	871.4	2.0	40.0	80.0	106.0	20.0	-1,119.4	18	2	0
Legislature partially funded the Governor's increment in the Miscellaneous expenditure line. This transaction reflects a delay in filling positions.												
Subtotal		1,226.7	926.4	2.0	92.3	80.0	106.0	20.0	0.0	19	3	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,226.7	926.4	2.0	92.3	80.0	106.0	20.0	0.0	19	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Incr I/A for the School Lunch Program at MSYF												
1007 I/A Rcpts	Inc	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
DJJ has a Reimbursable Service Agreement (RSA) with the Department of Education and Early Development (DEED) for the School Lunch Program. The School Lunch Program provides federal funds for meals served at the youth facilities based on meal counts times meal rates. Costs for providing these meals at the new Mat-Su Youth Facility are projected at \$15.0. This technical change will allow these costs to be shown as a budgeted RSA.												
Annualize funding for the Mat-Su Youth Facility												
1004 Gen Fund	Inc	188.6	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		188.6										
In FY01 the legislature provided funding to open and operate the Mat-Su Youth Facility beginning in the fall of 2000. This increment will enable the facility to provide continuous service for the entire year beginning July 1, 2001.												
The Mat-Su Youth Facility, when fully operational, will provide detention services for a population of 15 juveniles on a 365 day/24 hour basis. Facility and probation staff will hold offenders accountable for their actions and provide services to victims and for community restoration. Probation supervision of residents leaving the facility will enhance community safety. The operation of this detention unit will reduce the time of transit for law enforcement personnel (both state												

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
and local governments), department staff, youth advocates, families and many others.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1053 Invst Loss		-7.2										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
<hr/>												
	Subtotal	1,425.3	1,110.0	2.0	92.3	95.0	106.0	20.0	0.0	19	3	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Nursing Reclassification												
	Inc	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<p>The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Juvenile Justice has one nursing position in the FY2002 budget in the Mat-Su Youth Facility component.</p> <p>Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in January 2001 followed by an additional 2.5% in July 2001.</p> <p>There is a national and an Alaska statewide shortage of registered nurses. This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses.</p>												
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	Totals	1,431.7	1,116.4	2.0	92.3	95.0	106.0	20.0	0.0	19	3	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,810.1	2,167.2	10.5	247.0	315.4	0.0	70.0	0.0	36	2	0
1002 Fed Rcpts		45.0										
1004 Gen Fund		2,617.9										
1007 I/A Rcpts		69.0										
1037 GF/MH		78.2										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		38.4										
1037 GF/MH		2.0										
1053 Invst Loss		13.7										
Subtotal		2,865.0	2,222.1	10.5	247.0	315.4	0.0	70.0	0.0	36	2	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Change time status of Youth Counselor I PCN 06-3987 (RP06-1-0002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 06-3987, a Youth Counselor, has been changed from permanent part time to permanent full time.												
Subtotal		2,865.0	2,222.1	10.5	247.0	315.4	0.0	70.0	0.0	37	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Incr I/A for the School Lunch Program at FYF												
	Inc	7.8	0.0	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										
DJJ has a Reimbursable Service Agreement (RSA) with the Department of Education and Early Development (DEED) for the School Lunch Program. The School Lunch Program provides federal funds for meals served at the youth facilities based on meal counts times meal rates. The population at the Fairbanks Youth Facility has grown over the past several years with an increase in the number of meals reimbursed under the School Lunch Program necessitating the submission of unbudgeted RSAs. The reimbursement rate has also risen each year. We are currently budgeted for \$69.0 for this program at FYF. The generated claims for the program in FY00 were \$5.4 over the budgeted amount. This trend is expected to continue. This technical change will allow these costs to be shown as a budgeted RSA.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1053 Invst Loss		-13.7										
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		2.4										
1037 GF/MH		-0.3										
Technical Adjustment/ Line Item Transfer												
LIT		0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0	0	0
Technical adjustment to move supplies funding for personal services costs.												
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	Subtotal	2,875.3	2,252.7	10.5	247.0	295.1	0.0	70.0	0.0	37	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Nursing Reclassification												
Inc		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1037 GF/MH		10.9										
<p>The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Juvenile Justice has two nursing positions in the FY2002 budget in the Fairbanks Youth Facility component.</p> <p>Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in January 2001 followed by an additional 2.5% in July 2001.</p> <p>There is a national and an Alaska statewide shortage of registered nurses. This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses.</p>												
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	Totals	2,886.9	2,264.3	10.5	247.0	295.1	0.0	70.0	0.0	37	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,037.9	1,694.3	10.6	160.0	142.5	0.7	29.8	0.0	21	1	0
1004 Gen Fund		1,950.5										
1007 I/A Rcpts		37.4										
1037 GF/MH		50.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.3										
1053 Invst Loss		11.5										
Add PCN 06#061 to the Bethel Youth Facility Component												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding for new youth counselor position was authorized but the actual position count was not changed.												
Subtotal		2,081.7	1,738.1	10.6	160.0	142.5	0.7	29.8	0.0	22	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,081.7	1,738.1	10.6	160.0	142.5	0.7	29.8	0.0	22	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Bethel Youth Facility Overcrowding												
	Inc	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.3										

In recent years detention admissions have increased and driven the facility's population to as much as 217% above capacity (8 beds). In addition, there has been a dramatic rise in the detention and institutionalization of violent and high profile offenders in the Bethel region. Assaults against BYF staff have increased in both number and severity. BYF has had two felony escape incidents in the past year, one by a youth who was detained on an unclassified felony offense. These escapes were the first in the 14 year history of the facility. When juvenile offenders are housed two or three to a room, supervision and management concerns rise considerably.

Without this increment and additional positions, BYF is unable to provide adequate treatment services to the residents. With the focus remaining on the supervision and safety of an overcrowded Detention Unit, the necessary rehabilitative services for our residents are severely limited.

BYF is unable to meet all of the increased staffing needs with on-call nonpermanent employees. Increased overtime demands are overburdening existing full-time staff as well as minimizing or negating the fiscal benefit. It has become necessary to pursue funding that will allow BYF to maintain a level of staffing more consistent with the safety, security and treatment mandates of the facility.

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
In FY01 the legislature funded \$97.2 of our original increment request of \$182.5 which funded an existing Youth Counselor position and provided funding for only a partial year for one of the new positions. This request would annualize funding for the new position created in FY01 and fund the additional Youth Counselor position which is still needed to adequately staff an overcrowded Detention Unit.												
Incr I/A for the School Lunch Program at BYF												
	Inc	10.9	0.0	0.0	0.0	10.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.9										
DJJ has a Reimbursable Service Agreement (RSA) with the Department of Education and Early Development (DEED) for the School Lunch Program. The School Lunch Program provides federal funds for meals served at the youth facilities based on meal counts times meal rates. The population at the Bethel Youth Facility has grown over the past several years with an increase in the number of meals reimbursed under the School Lunch Program necessitating the submission of unbudgeted RSAs. The reimbursement rate has also risen each year. We are currently budgeted for \$37.4 for this program at BYF. The generated claims for the program in FY00 were \$7.5 over the budgeted amount. This trend is expected to continue. This technical change will allow these costs to be shown as a budgeted RSA.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1053 Invst Loss		-11.5										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
Subtotal		2,170.0	1,815.5	10.6	160.0	153.4	0.7	29.8	0.0	23	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Nursing Reclassification												
	Inc	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.2										

The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Juvenile Justice has one nursing position in the FY2002 budget in the Bethel Youth Facility component.

Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in January 2001 followed by an additional 2.5% in July 2001.

Change Record Detail - Multiple Scenarios With Descriptions
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
There is a national and an Alaska statewide shortage of registered nurses. This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses.												
	Totals	2,175.2	1,820.7	10.6	160.0	153.4	0.7	29.8	0.0	23	1	0

Change Record Detail - Multiple Scenarios With Descriptions
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	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	675.5	481.7	5.5	95.0	50.8	0.0	42.5	0.0	7	1	0
1004 Gen Fund		675.5										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1053 Invst Loss		3.2										
Subtotal												
		687.7	493.9	5.5	95.0	50.8	0.0	42.5	0.0	7	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		687.7	493.9	5.5	95.0	50.8	0.0	42.5	0.0	7	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1053 Invst Loss		-3.2										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Subtotal												
		684.9	491.1	5.5	95.0	50.8	0.0	42.5	0.0	7	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		684.9	491.1	5.5	95.0	50.8	0.0	42.5	0.0	7	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,452.8	1,691.8	20.0	252.5	219.3	107.2	162.0	0.0	28	2	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		2,423.8										
1007 I/A Rcpts		24.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		31.5										
1053 Invst Loss		11.2										
Subtotal		2,495.6	1,734.6	20.0	252.5	219.3	107.2	162.0	0.0	28	2	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Change time status of PCN 06-4587 Maintenance Worker and PCN 06-4586 Nurse II (RP06-1-0002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Two PCNs (06-4587 Maintenance Worker and 06-4586 Nurse II) have been changed from permanent part time to permanent full time status at the Johnson Youth Center in Juneau. A 22 bed treatment unit was added to the facility and the requirements of these two postions have increased.												
Subtotal		2,495.6	1,734.6	20.0	252.5	219.3	107.2	162.0	0.0	30	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Incr I/A for the School Lunch Program at JYC												
	Inc	52.6	0.0	0.0	0.0	52.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.6										
DJJ has a Reimbursable Service Agreement (RSA) with the Department of Education and Early Development (DEED) for the School Lunch Program. The School Lunch Program provides federal funds for meals served at the youth facilities based on meal counts times meal rates. The population at the Johnson Youth Center has grown over the past several years with an increase in the number of meals reimbursed under the School Lunch Program necessitating the submission of unbudgeted RSAs. The reimbursement rate has also risen each year. We are currently budgeted for \$24.0 for this program at JYC. The generated claims for the program in FY00 were \$36.3 over the budgeted amount. This trend is expected to continue. This technical change will allow these costs to be shown as a budgeted RSA.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1053 Invst Loss		-11.2										

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
<hr/>												
	Subtotal	2,544.2	1,730.6	20.0	252.5	271.9	107.2	162.0	0.0	30	0	0
<hr/>												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Nursing Reclassification												
	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
<p>The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Juvenile Justice has one nursing position in the FY2002 budget in the Johnson Youth Center component.</p> <p>Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in January 2001 followed by an additional 2.5% in July 2001.</p> <p>There is a national and an Alaska statewide shortage of registered nurses. This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses.</p>												
<hr/>												
	Totals	2,551.1	1,737.5	20.0	252.5	271.9	107.2	162.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	23.1	0.0	0.0	0.0	0.0	0.0	0.0	23.1	0	0	0
Imported from Legislative Finance.												
Reappropriation from DOC (Sec 26(j), Ch 135, SLA 2000)(RP06-1-0008)												
1004 Gen Fund	OthApr	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
The federal receipts, not to exceed \$72,500, due to the Department of Corrections as of June 30, 2000, that exceed the authorization for federal receipts from housing federal prisoners in Sec. 43, Ch. 84, SLA 1999, page 21, line 32 and allocated on page 22, line 20 are appropriated to the Department of Health & Social Services for operation of the Ketchikan Regional Youth Facility for the fiscal year ending June 30, 2001.												
Although the appropriation to H&SS is from federal receipts, the Department of Corrections federal receipts technically go to unrestricted general funds at the end of FY 2000. The Division of Finance and OMB instructed the Department to post as general funds for H&SS in FY 2001.												
Spread authorization to expenditure lines (RP06-1-0001)												
	Misadj	0.0	0.0	0.0	23.1	0.0	0.0	0.0	-23.1	0	0	0
Due to a delay in construction these funds will be used in the contractual line in fiscal year 2001.												
Subtotal												
		95.6	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		95.6	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Annualize funding for the Ketchikan Youth Facility												
1004 Gen Fund	Inc	1,191.7	819.8	5.0	181.9	90.0	25.0	70.0	0.0	15	2	0
This increment will provide funding and positions to enable the facility to operate for the full FY02 beginning July 1, 2001. In FY01 the Legislature authorized \$23.1 to operate the facility.												
The Ketchikan Regional Youth Facility is a unique facility providing secure detention beds as well as staff-secure mental health beds in a plan that was proposed and supported by the community of Ketchikan to meet the needs of a relatively isolated medium-sized Alaska community.												
Funded cooperatively by the State of Alaska and the City and Borough of Ketchikan, on land donated for the project by the borough, the contract for the project started in August 1999. Ground-breaking took place in July 2000, with facility completion expected in July 2001.												

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	PPT	NP
When fully operational the facility will provide secure detention services for up to 6 residents and short term mental health housing and treatment services for up to four mental health residents. Facility staff and probation staff will provide for greater offender accountability and direct services to victims and community restoration. Contracted Psychiatric services will include performance of diagnostic tests, evaluations and interviews; preparation of written psychiatric evaluations; general and resident-specific consultation with medical and/or counseling staff, and prescription and review of medications for juveniles.												
The average number of residents from Ketchikan in the Johnson Youth Center has ranged between 8.3 and 5.4 in the last three years. The regional location of the facility will enable the staff to work with residents from the community without transporting them to Juneau which enhances the services to the residents and provides access to and for families.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
<hr/>												
	Subtotal	1,301.5	834.0	5.0	277.5	90.0	25.0	70.0	0.0	15	2	0
<hr/>												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Nursing Reclassification												
	Inc	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Juvenile Justice has one nursing position in the FY2002 budget in the Ketchikan Regional Youth Facility component.												
Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in January 2001 followed by an additional 2.5% in July 2001.												
There is a national and an Alaska statewide shortage of registered nurses. This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses.												
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	Totals	1,307.9	840.4	5.0	277.5	90.0	25.0	70.0	0.0	15	2	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	7,614.0	6,549.6	116.7	700.6	65.8	41.3	140.0	0.0	113	0	0
1002 Fed Rcpts		506.4										
1004 Gen Fund		6,830.6										
1108 Stat Desig		277.0										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		15.2										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1004 Gen Fund		109.6										
1053 Invst Loss		39.1										
1108 Stat Desig		5.8										
Subtotal												
		7,796.3	6,731.9	116.7	700.6	65.8	41.3	140.0	0.0	113	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		7,796.3	6,731.9	116.7	700.6	65.8	41.3	140.0	0.0	113	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Juvenile Accountability and Victim Services												
	Inc	564.5	504.0	18.0	0.0	8.0	34.5	0.0	0.0	9	0	0
1004 Gen Fund		564.5										

The State is not meeting the public's expectation that the juvenile justice system respond immediately to juvenile crime and assist juvenile offenders and their families to make successful behavior changes. Recent changes to the State Constitution and Alaska Statutes have described the level of accountability the public expects of juvenile offenders and the efforts the offender should make toward both individual rehabilitation and victim restitution.

High Juvenile Probation Officer (JPO) caseloads
 Juvenile Probation service demands are beyond current probation service resources. Holding juvenile offenders accountable for their behavior is compromised by high Juvenile Probation Officers (JPOs) caseloads. Communities, families and offenders are impacted when families and juveniles don't receive the services to learn how to change their behavior and juveniles re-offend. Compounding the difficulty of high caseloads are: the nature of juvenile offenses has increased in severity and the high incidence of alcohol, drug, mental health and gang related offenses among juvenile offenders.

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	PPT	NP
Public Safety and Victim Services												
High JPO caseloads also impact the JPOs ability to help victims in a timely manner. A lack of supervision of adjudicated delinquents on probation increases the level of risk to the public. Probation staff serve as the primary point of contact for victims impacted by juvenile crime. When probation staff resources are stretched too thin, victims can be put off or might not be given adequate or complete information which allows them to fully exercise their rights to participate in the juvenile justice process. 24 hour intake screening by juvenile probation officers is vital to law enforcement and public safety activities. Adequate JPOs provides for immediate intervention for offender accountability and supports communities in their efforts to establish clear and consistent behavioral standards.												
Juvenile Probation Officer (JPO) caseloads are double the standard rate												
The Alaska Juvenile Probation Field Services Resource Needs Time Study, August 2000 establishes a caseload of between 14 and 16 cases per JPO. Alaska's caseload average is approximately 31. It would take an additional 83 juvenile probation officers to meet this standard caseload level. The National Advisory Council for Juvenile Justice and Delinquency Prevention recommended an intensive supervision caseload of 12:1.												
The division proposes a multi-year plan to increase public safety and victim services and reduce JPO caseloads to 20 cases per JPO.												
FY 2002 add 9 probation positions in the offices with the highest case to officer ratio.												
These include: Kenai (1); Valdez (1); Kodiak (1); Dillingham (1); Barrow (1); Anchorage (2); Bethel (1); and Ketchikan (1). Reduces caseload to 28 per JPO from 31.												
9 FTE JPO positions	\$504.0											
Support Costs	\$ 60.5											
TOTAL	\$564.5											
FY 2003 add 15 probation positions												
Distributed between Kenai (1); Homer (2); Anchorage (5); Bethel (1); Mat-Su (2); Ketchikan (1); Nome (1); Sitka (1); and Fairbanks (1). Reduces caseload to 23 per JPO from 28.												
15 FTE JPO positions	\$840.0											
Support Costs	\$100.5											
TOTAL	\$940.5											
FY 2004 add 12 probation positions												
Distributed between Kenai (1); Anchorage (10) and Mat-Su (1). Reduces caseload to 20 per JPO from 23.												
12 FTE JPO positions	\$672.0											
Support Costs	\$ 80.5											
TOTAL	\$752.5											
This phased juvenile probation officer caseload reduction plan would bring statewide caseload levels down to 28 in the first year, 23 in the second year and 20 in the third year.												
Add PCNs 06-4804 Research Analyst and 06-4615 Juvenile Probation Officer. Technical Adjustment.												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Effective July 1, 1999 the Division of Juvenile Justice was established by splitting the Division of Family and Youth Services into two divisions. With the												

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	PPT	NP
establishment of the Division of Juvenile Justice there is a need for research support. The research analyst is necessary to provide responses to requests for information from the legislature, constituents, and other state and local governmental entities. This position prepares reports and provides analyses of ongoing trends within the Division related to referral rates, placement rates, custody status, and other juvenile crime data. DJJ requires this position to perform research on juvenile justice issues including reoffense data, minority representation of youth in the juvenile justice system, outcome data and performance measure data and other areas upon request.												
Funding for (PCN 06-4604) was included in the FY2001 Budget but the PCN was not included. This is a technical adjustment to add the position.												
In the spring of 1999, the Division joined the Delta/Greely School District and the Division of Mental Health and Developmental Disabilities in a unique partnership to address a number of specific safe and drug free schools initiatives in support of children, youth and families in Delta Junction, Fort Greely, and Healy Lake. The Delta/Greely School District assumed the lead and with the support of the project partners submitted a three year project request to the US Department of Education. A grant award was made to the school district and an increment request for \$65,000 was approved in FY01 to accept designated program receipts to fund and support a Juvenile Probation Officer II (PCN 06-4615) in Delta Junction as part of this collaborative project. This is a technical adjustment to add the position.												
Victim Services Coordinator												
	Inc	93.5	68.5	8.3	5.2	2.0	9.5	0.0	0.0	1	0	0
1004 Gen Fund		93.5										
As part of a statewide effort to improve services to victims of crime, DJJ seeks to create a victim services coordinator to oversee and expand victim services efforts in the Alaska juvenile justice process. Alaska's juvenile justice process is distinct from the adult criminal justice system in that more than 70% (approximately 5,200 in FY 2000) of all delinquency referrals to DJJ are resolved through an informal juvenile diversion process. Because these cases are handled outside of the formal court process, DJJ has a unique set of conditions and issues related to victims and juvenile offenders involved in the juvenile justice process. Two of these issues include voluntary restitution agreements with offenders and coordinated services involving the parents of juvenile offenders. This coordinator would work to ensure that both the offender and victim rights are protected in the voluntary, non-judicial process which characterizes the largest portion of the juvenile justice system. For the remaining 30% of the cases (approximately 2,300 in FY 2000), the juvenile probation officer assumes the responsibility for victim notification and coordination of services to meet victim needs.												
This coordinator would work to support local field juvenile probation offices and youth facilities as they work in their communities to establish a variety of community based programs and services to meet the needs of victims of juvenile crime. These programs include victim/offender mediation services, volunteer victim advocates, victim impact classes for juvenile offenders and their families, victim support and referral services, and victim awareness education for DJJ staff, law enforcement and other community groups. This coordinator would help ensure DJJ services across the delinquency continuum focus on holding juvenile offenders responsible for making restitution to their victims. The DJJ coordinator would also work with other justice and victim advisory groups and serve as the link between the delinquency and adult systems to insure victims of juvenile crime have access to all available victim services as applicable and appropriate.												
Funds are requested for an Associate Coordinator, R18, located in the DJJ Director's Office in Juneau. Funds are also requested for travel to allow the coordinator to work throughout the state in each of the 17 communities around Alaska where DJJ has a probation office or youth facility. The funding request also provides for computer and PowerPoint equipment and software, general office supplies and an amount for a contract to produce information material on the delinquency process for victims.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Probation Services (2134)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		39.1										
1053 Invst Loss		-39.1										
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		20.8										
1108 Stat Desig		0.2										
Technical Adjustment/ Line Item Transfer												
LIT		0.0	95.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to move contractual funding for personal services costs.												
<hr/>												
Subtotal		8,474.8	7,419.9	143.0	610.8	75.8	85.3	140.0	0.0	125	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Bethel Aftercare Juvenile Probation Officer												
Inc		125.0	74.0	24.0	27.0	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		125.0										
<p>DJJ proposes to use anticipated interest earnings on Juvenile Accountability Incentive Block Grant (JAIBG) funds in FY2002 to provide a full-time Juvenile Probation Officer II (JPO II) position in the Bethel Regional Field Office. Alaska receives the JAIBG of \$1.5 million. This grant is different from other federal grants because the state can earn interest on the grant funds and spend the interest earnings. The federal government requires the state to set up an interest bearing Trust account and to spend the interest earnings on allowable program purposes.</p> <p>Bethel serves over 57 villages throughout the Yukon-Kuskokwim Delta and this position will be responsible for development of aftercare services for juveniles released from the Bethel Youth Facility. Services will begin for these youth pre-release, and will combine coordination, facilitation, and direct service delivery by the JPO. Specific services will include the development of a support team in the juvenile's town of origin that consists of family, local law enforcement, school personnel, counselor/therapist, clergy, and others that may have a significant stake in the juvenile's care and success. The position will travel to local towns and villages prior to, at the time of, and following the juvenile's release to check on the juvenile's care and progress in the community.</p> <p>The Yukon-Kuskokwim Delta region has been in crisis relative to their youth population for several years. While this crisis manifests itself in a number of ways in the region, for the Division of Juvenile Justice it has resulted in a large number of referrals to the Division's Probation Office and an overcrowded Bethel Youth Facility. The Division has increased resources in the region through grants for community based services and the establishment of Youth Courts and Community Panels in an attempt to stem the flow of juveniles into the system. While we believe these efforts will ultimately show positive results it has become increasing evident that more needs to be done with juveniles already in the system. Recent re-offense data from the Bethel Youth Facility makes a compelling argument that youth being released into outlying villages need extensive support services in order to succeed. Without a dedicated position to provide on-site services and coordination, youth receiving treatment services through the Bethel Youth facility are less likely to be able to reintegrate successfully into their home communities.</p>												
<hr/>												
Totals		8,599.8	7,493.9	167.0	637.8	75.8	85.3	140.0	0.0	126	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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

Change Record Detail - Multiple Scenarios With Descriptions
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	PFT	Positions PPT	NP

Conference Committee			Changes From FY2001 Conference Committee To FY2001 Authorized					*****				
	ConfCom	3,292.0	0.0	125.3	1,275.5	13.5	0.0	1,877.7	0.0	0	0	0
1002 Fed Rcpts		3,203.0										
1004 Gen Fund		89.0										
Imported from Legislative Finance.												
Subtotal		3,292.0	0.0	125.3	1,275.5	13.5	0.0	1,877.7	0.0	0	0	0

			Changes From FY2001 Authorized To FY2001 Management Plan					*****				
Subtotal		3,292.0	0.0	125.3	1,275.5	13.5	0.0	1,877.7	0.0	0	0	0

			Changes From FY2001 Management Plan To FY2002 Governor					*****				
Subtotal		3,292.0	0.0	125.3	1,275.5	13.5	0.0	1,877.7	0.0	0	0	0

			Changes From FY2002 Governor To FY2002 Governor Amended					*****				
Totals		3,292.0	0.0	125.3	1,275.5	13.5	0.0	1,877.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

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
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****										PFT	PPT	
Conference Committee												
	ConfCom	66,112.8	0.0	0.0	0.0	0.0	0.0	66,112.8	0.0	0	0	0
1002 Fed Rcpts		22,375.3										
1003 G/F Match		37,417.2										
1007 I/A Rcpts		6,320.3										
Imported from Legislative Finance.												
Subtotal		66,112.8	0.0	0.0	0.0	0.0	0.0	66,112.8	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer \$2,043.5 for Native TANF programs RP 6-1-0002												
	Trout	-2,043.5	0.0	0.0	0.0	0.0	0.0	-2,043.5	0.0	0	0	0
1003 G/F Match		-1,825.0										
1007 I/A Rcpts		-218.5										
Beginning July 1, 2000 Central Council Tlingit and Haida Indian Tribes of Alaska (CCTHITA) will assume full responsibility for administration of the TANF program to eligible Native families living in Southeast Alaskan communities (except Metlakatla). Under the approved federal Native TANF plan CCTHITA now qualifies to receive annual federal funding under TANF. The federal funds are issued directly to the Native organization from the federal government.												
This change record transfers \$2,043.5 from the ATAP component to the Tribal Assistance component. The Tribal Assistance budget finances state grants that supplement federal TANF funding needed for the operation of Native TANF programs in Alaska. The state grant funding will be used to provide temporary assistance benefits to eligible native families through the CCTHITA and TCC TANF programs.												
Subtotal		64,069.3	0.0	0.0	0.0	0.0	0.0	64,069.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Refinance Child Protection Services - Subsidized Adoptions & Frontline Social Workers												
	Trout	-4,171.7	0.0	0.0	0.0	0.0	0.0	-4,171.7	0.0	0	0	0
1003 G/F Match		-4,171.7										
Refinance Child Protection Services form TANF to GF												
The FY2002 budget transfers \$4,171.7 state general fund to Division of Family and Youth Services components to sustain Child Protection Services that have been funded with federal TANF and TANF transfers to the SSBG. In FY2002, this GF transfer will refinance component services in Subsidized Adoptions (\$1000.0) and Frontline Social Workers (\$3,171.7) that were formerly funded by federal TANF. Two factors have contributed to this transfer action: lower SSBG transfer limits; and new Native operated TANF programs in Alaska.												

- Social Services Block Grant (SSBG) Limits

Some of the savings from reduced ATAP monthly benefit expenditures have allowed federal TANF dollars to be used for a variety of purposes which save state

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

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

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

general fund dollars in Child Care, Head Start programs, Domestic Violence and Child Protection services. However, in FY2002 we need to change the way we have financed Child Protection services due to a reduction in the level of SSBG transfers from TANF and our inability to spend TANF for adoption assistance.

The Department's ability to transfer up to 10% of our TANF block grant into the SSBG was reduced in the Federal 1998 Highway Reauthorization bill from the current 10% to 4.25%. Beginning federal FY2001, states will not be able to transfer more than 4.25% of the TANF block grant to SSBG. The lower SSBG limit reduces our ability to sustain current TANF funded levels for Child Protection services. This congressional change reduces the Department's ability to continue to use federal funds in the child protection program, thus, requiring a funding transfer from ATAP to allow this fund source change of \$4.2 million.

- Native Operated TANF programs & Changes in MOE

Federal law allows designated Native Organizations to operate their own TANF programs and to receive TANF grants directly from the federal government. The federal grants for Native TANF reduce the state block grant amount dollar for dollar. In addition, the required state maintenance of effort is reduced. In FY2001, Association of Village Council Presidents, Inc. (AVCP) and Central Council of Tlingit & Haida Indian Tribes (T&H) received federal approval to operate Native Temporary Assistance for Needy Families Programs in their respective regions.

This FY2002 transfer of general fund is possible because of the reduction in our state's maintenance of effort (MOE) and the continued decline in ATAP payment expenditures.

Reinvestments for Work Services and Families Work (P.A. Admin)

Trout	-2,738.6	0.0	0.0	0.0	0.0	0.0	-2,738.6	0.0	0	0	0
1002 Fed Rcpts	-2,738.6										

For the past few years, the Division's reinvestment strategy has been critical to the early success of welfare reform. As recipients left the caseload, savings in ATAP benefit dollars have been generated. While a significant share of the total savings are used to help reduce the state's general fund deficit and to provide other state services, a portion of the savings are reinvested in services to help even more recipients off welfare and support working families to deter a return to welfare, which in turn, results in more savings.

In FY2002, a portion of the ATAP savings that would otherwise be needed for ATAP benefit payments will be reinvested to further assist Temporary Assistance families to achieve self-sufficiency.

The FY2002 budget request transfers \$1,863.6 federal to the Work Services component to expand the division's Work First model by improving the employability of clients, enhancing job retention and advancement opportunities, and addressing the more complex challenges that impede success in the work place.

This component change also transfers federal ATAP savings of \$875.0 to the PA Administration component to develop new, intensive services for ATAP clients with a multitude of challenges that interfere with their ability to find and keep a job.

Reinvestments for Child Care

Trout	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts	-1,500.0										

Reinvestments to Child Care Assistance

As hundreds of families move from welfare to work, it is critical that affordable, quality child care is available to them. An increase in funding for low-income child

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	Positions	PPT	NP
Record Title	Type		Services					Benefits					
care assistance is necessary to continue the success of welfare reform.													
In FY2002 a portion of the federal TANF funding that would otherwise be needed for ATAP benefit payments is transferred to the Child Care Benefits component. This transfer of \$1,500.0 will make it possible to provide additional child care assistance to more families who will be better able to start work and stay working.													
Transfer for Native TANF programs													
	Trout	-3,243.0	0.0	0.0	0.0	0.0	0.0	-3,243.0	0.0	0	0	0	0
1003 G/F Match		-2,850.2											
1007 I/A Rcpts		-392.8											
The federal welfare reform law authorized certain Alaska Native non-profit organizations to administer TANF programs within their regions. Currently, three Native organizations have taken advantage of this opportunity to design their own culturally relevant and regionally focused welfare programs. Funding for Native family assistance program operations comes from the federal TANF block grant and are supplemented by state funds that would otherwise be spent to serve the same Native welfare recipients.													
The FY2002 budget transfers to the Native TANF component \$3,243.0 state funding for TANF to supplement the federal TANF funding for the operation of the Native TANF program administered by the Association of Village Council Presidents (AVCP) serving families living in the YK Delta. Funds provided by this grant will be used to provide temporary assistance benefits to eligible families through the Native family assistance program in the AVCP region.													
ATAP Formula Reduction for Caseloads													
	Dec	-2,299.6	0.0	0.0	0.0	0.0	0.0	-2,299.6	0.0	0	0	0	0
1003 G/F Match		-1,028.3											
1007 I/A Rcpts		-1,271.3											

- ATAP Caseloads Continue to Decline

In FY2000, the Temporary Assistance component caseload declined to 7,596, a 37% reduction compared to FY1997, the year before welfare reform. We expect ATAP caseloads will continue an overall annual decline interrupted only by the regular upswing during the winter months as a result of Alaska's seasonal economy.

However, it is important to note that the earliest caseload reductions were the easiest. The pace of caseload reduction is slowing since recipients remaining on the caseload are those with more serious barriers to employment. More resources per recipient are necessary to assist families with significant challenges to employment into a long-term job. Many families need episodic or sustained help from a broad array of supports and services.

- ATAP Component Cash Assistance Expenditures

Spending on welfare payments is down. In FY2000 these expenditures declined to \$60.8 million, a 47% reduction from FY97. FY2002 formula ATAP expenditures are expected to decline further to \$50.4 million. Lower ATAP component expenditures can be attributed to more recipients leaving welfare for work, more recipients working, benefit cuts to two-parent families, reductions due to lower housing costs and the transfer to Native Family Assistance programs in three regions of the State.

- FY2002 ATAP formula decrement

This decrement of (\$2,299.6) reduces ATAP payments authorization, state general fund (\$1,028.3) and inter-agency receipts (\$1,217.3) for PFDHH reflecting the projected sustained decline in ATAP payments formula need.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
As previously discussed, the Association of Village Council Presidents, Inc. (AVCP) and Central Council of Tlingit & Haida Indian Tribes (T&H) received federal approval to operate Native Temporary Assistance for Needy Families Programs in their respective regions. The federal grants for Native TANF reduce the state block grant amount dollar for dollar. In addition, the required state maintenance of effort is reduced. By this decrement of \$1,028.3 GF and the transfer of \$4,171.7 GF to refinance Child Protection services, the Department has reduced the amount of MOE for TANF by \$5.2 million GF.												
With these changes the total state general fund request for TANF services has been reduced to the revised state maintenance of effort (MOE) floor. Any future, potential ATAP component surplus balances will be entirely federal and inter-agency receipt authority.												
	Subtotal	50,116.4	0.0	0.0	0.0	0.0	0.0	50,116.4	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	50,116.4	0.0	0.0	0.0	0.0	0.0	50,116.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	52,970.9	0.0	0.0	0.0	0.0	0.0	52,970.9	0.0	0	0	0
1002 Fed Rcpts		934.0										
1004 Gen Fund		48,599.6										
1007 I/A Rcpts		3,437.3										
Imported from Legislative Finance.												
Subtotal 52,970.9 0.0 0.0 0.0 0.0 0.0 52,970.9 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 52,970.9 0.0 0.0 0.0 0.0 0.0 52,970.9 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer GF for APA Caseload Growth												
	Trin	240.3	0.0	0.0	0.0	0.0	0.0	240.3	0.0	0	0	0
1004 Gen Fund		240.3										
Adult Public Assistance (APA) provides cash assistance to needy aged, blind and disabled individuals. The number of elderly and disabled Alaskans who rely on the APA program to meet basic needs has steadily increased.												
This change record transfers projected Old Age Assistance-Alaska Longevity Bonus Hold Harmless component savings to the APA component to help fund the caseload and expenditure increase in the APA program.												
APA Formula Growth												
	Inc	1,679.8	0.0	0.0	0.0	0.0	0.0	1,679.8	0.0	0	0	0
1004 Gen Fund		1,594.8										
1007 I/A Rcpts		85.0										

Adult Public Assistance (APA) provides cash assistance to needy aged, blind and disabled individuals. The number of elderly and disabled Alaskans who rely on the APA program to meet basic needs has steadily increased.

This change record transfers projected Old Age Assistance-Alaska Longevity Bonus Hold Harmless component savings to the APA component to help fund the caseload and expenditure increase in the APA program.

APA Formula Growth

	Inc	1,679.8	0.0	0.0	0.0	0.0	0.0	1,679.8	0.0	0	0	0
1004 Gen Fund		1,594.8										
1007 I/A Rcpts		85.0										

Adult Public Assistance (APA)

The Adult Public Assistance Program was established with the mandate to provide income support for needy elderly, blind and disabled persons. APA benefits serve as a supplement to federal Supplementary Security Income (SSI) and allow the individual to meet basic needs and to remain independent in the community. People who receive APA financial assistance are over 64 years of age or experience severe and long-term disabilities that impose mental or physical limitations on their day-to-day functioning. Certain income and asset eligibility standards apply.

Growing Need for Adult Public Assistance

The APA population is expected to continue to grow. The FY2002 APA formula projection is 14,617 APA cases receiving cash assistance each month at an average supplemental payment of \$312 per case. The projected APA annual rate of caseload increase is 4.9% in FY2001 and 4.7% in FY2002.

The number of elderly and disabled Alaskans who rely on the APA program to meet basic needs has steadily increased - a trend that is expected to continue.

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
This increase mirrors conditions nationwide and can be attributed to a combination of earlier identification and treatment of disabilities, and increased longevity due in part to advances in medical technology. Since 1990, the monthly caseload has grown an average 6.5% per year.												
Growth in this program is sustained in part by the long-term needs of recipients. To qualify for APA benefits, an individual must be elderly or have a permanent disability, and therefore this population tends to rely on the APA program for their entire adult lives. Continued APA funding provides critical assistance as the program of "last resort" for this population.												
Delete excess federal authority												
1002 Fed Rcpts	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
AS 47.25.455 enables DHSS to recover state issued Interim Assistance benefits from the retroactive federal SSI benefits of APA applicants who are found eligible for federal SSI.												
The annual APA authorization has included \$934.0 federal funds for the projected amount of Interim Assistance Reimbursement (IAR) collections. However, in past years the actual amount of federal dollars collected each year has fallen below the authorized level resulting in a budget shortfall. This decrement lowers the federal authority total to \$734.0, an amount the APA component is more likely to collect.												
Subtotal		54,691.0	0.0	0.0	0.0	0.0	0.0	54,691.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		54,691.0	0.0	0.0	0.0	0.0	0.0	54,691.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	829.3	0.0	0.0	0.0	0.0	0.0	829.3	0.0	0	0	0
Imported from Legislative Finance.												
<hr/>												
	Subtotal	829.3	0.0	0.0	0.0	0.0	0.0	829.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<hr/>												
	Subtotal	829.3	0.0	0.0	0.0	0.0	0.0	829.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<hr/>												
	Subtotal	829.3	0.0	0.0	0.0	0.0	0.0	829.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
	Totals	829.3	0.0	0.0	0.0	0.0	0.0	829.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,405.2	0.0	0.0	0.0	0.0	0.0	2,405.2	0.0	0	0	0
1003 G/F Match		2,108.7										
1007 I/A Rcpts		296.5										
Imported from Legislative Finance.												
Subtotal		2,405.2	0.0	0.0	0.0	0.0	0.0	2,405.2	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer 2,043.5 for Native TANF programs RP 6-1-0002												
	Trin	2,043.5	0.0	0.0	0.0	0.0	0.0	2,043.5	0.0	0	0	0
1003 G/F Match		1,825.0										
1007 I/A Rcpts		218.5										

Beginning July 1, 2000 Central Council Tlingit and Haida Indian Tribes of Alaska (CCTHITA) will assume full responsibility for administration of the TANF program to eligible Native families living in Southeast Alaskan communities (except Metlakatla). Under the approved federal Native TANF plan CCTHITA now qualifies to receive annual federal funding under TANF. The federal funds are issued directly to the Native organization from the federal government.

This change record transfers \$2,043.5 from the ATAP component to the Tribal Assistance component. The Tribal Assistance budget finances state grants that supplement federal TANF funding needed for the operation of Native TANF programs in Alaska. The state grant funding will be used for the purpose of providing temporary assistance benefits to eligible native families through the CCTHITA and TCC TANF programs.

Subtotal		4,448.7	0.0	0.0	0.0	0.0	0.0	4,448.7	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Native TANF program Transfer												
	Trin	3,243.0	0.0	0.0	0.0	0.0	0.0	3,243.0	0.0	0	0	0
1003 G/F Match		2,850.2										
1007 I/A Rcpts		392.8										

The federal welfare reform law authorized certain Alaska non-profit Native organizations to administer Temporary Assistance for Needy Families (TANF) programs within their regions. Currently, three Native organizations have taken advantage of this opportunity to design their own culturally relevant and regionally focused welfare programs, apart from the State.

The Association of Village Council Presidents (AVCP) applied for and was approved to operate a Native Family Assistance Program effective October 1, 2000. Based on the plan approved by federal government, AVCP will operate a TANF-funded Native family assistance program and provide associated benefits and services to Native families residing in the YK Delta service area.

Funding for Native Family Assistance program operation comes from the federal TANF block grant and is supplemented by state funds that would otherwise be

Change Record Detail - Multiple Scenarios With Descriptions
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
spent to serve the same Native welfare recipients. This change record transfers \$3,243.0 state funding from the ATAP component to supplement the federal TANF funding for the operation of Native Family Assistance administered by AVCP. Funds provided by this grant will be used for purpose of providing temporary assistance benefits to eligible families through AVCP's Native Family Assistance program.												
	Subtotal	7,691.7	0.0	0.0	0.0	0.0	0.0	7,691.7	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	7,691.7	0.0	0.0	0.0	0.0	0.0	7,691.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	17,518.1	0.0	0.0	481.7	0.0	0.0	17,036.4	0.0	0	0	0
1050 PFD Fund		17,518.1										
Imported from Legislative Finance.												
Subtotal 17,518.1 0.0 0.0 481.7 0.0 0.0 17,036.4 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 17,518.1 0.0 0.0 481.7 0.0 0.0 17,036.4 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Caseload Reduction												
	Dec	-1,370.8	0.0	0.0	0.0	0.0	0.0	-1,370.8	0.0	0	0	0
1050 PFD Fund		-1,370.8										
This FY2002 decrement adjusts PFD Hold Harmless component funding to projected formula need. The decrease in PFDHH represents the net reduction in public assistance formula caseloads. The PFD Hold Harmless provides replacement funding for the loss of benefits due to client ineligibility or benefit reduction in the ATAP, Food Stamps, SSI, or Medicaid programs due to the receipt of the Alaska Permanent Fund Dividend.												
The PFD Hold Harmless program is established in law as AS 43.34.075. The language establishing the hold harmless program was part of the legislation that enabled the initial 1982 dividend distribution, and continues as the statutory basis of the dividend program and the hold harmless program.												
Subtotal 16,147.3 0.0 0.0 481.7 0.0 0.0 15,665.6 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 16,147.3 0.0 0.0 481.7 0.0 0.0 15,665.6 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,505.6	397.1	10.5	103.0	6.0	4.0	4,985.0	0.0	3	10	0
1002 Fed Rcpts		5,505.6										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
Subtotal		5,516.1	407.6	10.5	103.0	6.0	4.0	4,985.0	0.0	3	10	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		5,516.1	407.6	10.5	103.0	6.0	4.0	4,985.0	0.0	3	10	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Federal Authority for Potential Supplemental Grants												
	Inc	1,415.0	0.0	3.0	37.0	6.0	15.0	1,354.0	0.0	0	0	0
1002 Fed Rcpts		1,415.0										
In recent years, Alaska has received emergency federal heating assistance grant increases to help low-income Alaskans with increased costs for home heating. In FFY2000, Alaska was one of 11 states receiving these supplemental LIHEAP block grant funds.												
This increment adds federal authority in order to immediately receive any federal supplemental increases. This federal authority will enable timely service to Heating Assistance Program recipients but is contingent on supplemental grant awards for Alaska.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
Subtotal		6,931.8	408.3	13.5	140.0	12.0	19.0	6,339.0	0.0	3	10	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Increase Federal Authority for Additional Federal LIHEAP Funding												
	Inc	5,068.2	0.0	0.0	0.0	0.0	0.0	5,068.2	0.0	0	0	0
1002 Fed Rcpts		5,068.2										

The Heating Assistance Program (HAP) is 100% federally funded through the Low-Income Home Energy Assistance Program (LIHEAP) Block Grant. The

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
program aids low-income households with their home heating expenses. Eligibility for heating assistance and benefit amounts are based on a point system which considers household size and income, fuel costs in the area and type of housing. Applicant households apply once a year to receive a single heating assistance grant. Assistance is normally provided in the form of credit with the client's home energy vendor.												
This FY 2002 budget amendment adds \$5,068.2 federal authority for the Heating Assistance Program, for a total FY 2002 authority of \$12,000.0. Over the last three years Alaska has received unanticipated emergency federal heating assistance grant increases to help low-income Alaskans with home heating costs. This has required the Department to repeatedly request additional budget authority in order to distribute the funds. To date in FY 2001, Alaska has received \$11.4 million.												
Federal Fiscal Year	1998	1999	2000	2001								
Regular Block Grant	3,813.6	4,816.2	4,186.7	6,208.7								
Leveraged Funds	884.8	841.2	654.4	615.8								
Emergency Funds	0	1,700.0	2,361.2	4,584.8								
TOTAL FUNDING	\$ 4,698.4	\$ 7,357.4	\$ 7,202.3	\$ 11,409.3								
Congress is considering an additional appropriation of LIHEAP emergency funds in FFY 2001, and has increased the regular block grant funding. Increasing LIHEAP authority to a total of \$12.0 million in FY 2002 better reflects anticipated federal LIHEAP funding levels. There is no impact to the General Fund and no future pressure for General Funds. This change will allow available authority to issue benefits timely in winter when heating costs are high.												
	Totals	12,000.0	408.3	13.5	140.0	12.0	19.0	11,407.2	0.0	3	10	0

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

Component: Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless (223)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,100.3	0.0	0.0	0.0	0.0	0.0	2,100.3	0.0	0	0	0
2,100.3												
Imported from Legislative Finance.												
Subtotal 2,100.3 0.0 0.0 0.0 0.0 0.0 2,100.3 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 2,100.3 0.0 0.0 0.0 0.0 0.0 2,100.3 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer GF for APA Caseload Growth												
1004 Gen Fund	Trout	-240.3	0.0	0.0	0.0	0.0	0.0	-240.3	0.0	0	0	0
-240.3												
Today approximately 1,350 aged clients receive Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless to replace the amount of federal SSI lost when the ALB is counted as income in the SSI benefits calculation - the OAA-ALBHH restores the federal SSI payment reduction.												
The ALB program is closed to new applicants and we are now seeing OAA-ALB Hold Harmless expenditures begin a sustained decrease as the number of APA and SSI recipients - who also receive the ALB - drops off. Based on the current expenditure trend we expect ALB Hold harmless expenditures will decline about 8% annually. In FY2002, the projected OAA-ALB HH program savings of \$240.3 are transferred to the APA component to help fund the formula caseload increase in the APA program.												
Subtotal 1,860.0 0.0 0.0 0.0 0.0 0.0 1,860.0 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 1,860.0 0.0 0.0 0.0 0.0 0.0 1,860.0 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Purchasing Group (243)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	16,991.1	3,298.3	90.3	13,153.6	42.7	125.9	0.0	280.3	53	0	0
1002 Fed Rcpts		11,749.4										
1003 G/F Match		5,111.8										
1004 Gen Fund		129.9										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		1.0										
1004 Gen Fund		1.6										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	88.8	88.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.6										
1003 G/F Match		8.5										
1004 Gen Fund		0.3										
1053 Invst Loss		28.4										
Allocate Increase to Cover SURS Case Backlog Reduction (RP06-1-0001)												
	Misadj	0.0	0.0	0.0	280.3	0.0	0.0	0.0	-280.3	0	0	0
An FY01 increase including funds for reducing the surveillance and utilization review case backlog was in the Governor's Amended Request. During the Legislative process the case backlog reduction portion of the Governor's Request was slated not to be funded. However, the Legislature subsequently decided to fund the case backlog reduction activity and when adding it back put it in the miscellaneous line rather than the original contractual line item.												
Subtotal		17,085.7	3,392.9	90.3	13,433.9	42.7	125.9	0.0	0.0	53	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer Disability Determination RSA funding to Medicaid State Programs (RP 06-1-0002)												
	Trout	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-52.5										
1003 G/F Match		-52.5										

The Legislature appropriated in Health Purchasing Group Component an FY2001 increase for the Disability Determinations RSA with Division of Vocational Rehabilitation. RSAs with agencies supporting the Medicaid State Plan have historically been consolidated in the Medicaid State Programs Component. The management plan transfers the increased funding for the Disability Determinations RSA from the Health Purchasing Group component to the Medicaid State Programs component to consolidate the RSA's funding authority.

Health Purchasing Group Reconciliation (RP 06-1-0002)

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Purchasing Group (243)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	229.8	0.0	-229.8	0.0	0.0	0.0	0.0	8	0	0

Background

In recognition that some substantial problems were impeding the functioning of the Division of Medical Assistance (DMA), Professional Growth Systems (PGS) was hired to assist the Division in making the necessary changes. PGS recommended a different approach to change; instead of hiring a consultant to define the needed changes, PGS recommended using an internal team to define the changes. PGS worked with DMA to create the Work Improvement Network (WIN) approach, bringing together a group of individuals within the DMA with the coalesced authority, power, and influence necessary to make effective change.

Process

In July 1998, the DMA WIN Team was chartered. The process the WIN Team followed consisted of four phases: (1) start-up, (2) define potential for change, (3) redesign, and (4) implementation. The start-up phase included creating the initial work group and identifying the process for improvement. In the second phase, the WIN Team defined the potential for change by identifying the scope, weaknesses, customers, salience, and current performance of over 50 high-level work processes in the Division. In phase three, the WIN Team and the Division worked on the redesign of the work processes looking for ways to improve efficiency and the quality of the Division's work. Phase four is the implementation of the new organizational relationships in the Division.

Several assumptions were fundamental to this effort. Alaska's markets are too small to offer the kinds of professional services and health plans that DMA would like to purchase leaving it in a position of providing the services in-house or not at all. Given the state's current revenue problems, the fact that health care spending and Medicaid expenditures are expected to grow faster than general inflation, and the formation of new networks in the Alaska market, the pressure on DMA's organizational structures to adapt to change will only become more critical.

Several improvements were central to the new organizational relationships including: (1) reducing the layers between the director and the staff; and, (2) becoming more customer-oriented in the performance of our work as to benefit our beneficiaries, providers, and others whom we serve. While a broader organizational structure necessarily involves more managers, it allows for greater coverage of work, more consistency of work within each unit, and greater ease of communicating assignments and reports within the Division.

The WIN Team recommended four "Division defining changes" for the redesign of the work processes: (1) to organize the processes by product for end users to keep the Division aligned and focused on the end user/products, (2) to design the processes to better serve our customers, (3) monitor outcomes in order to assure our customers are being well served, and (4) to define clear individual responsibilities and authorities.

Results

Over several months the WIN Team developed a list of 53 high level work processes with scope and product definitions for each. Weaknesses were identified, the customers, the relative value or importance and the Division's overall performance on each were identified. With the intention of spending its time on the Division's highest needs, the WIN Team examined the most important work processes of the Division. Narrowing its focus even more, the team developed recommendations for those work processes that the Division was performing poorly. Those recommendations were:

- Program financing to design efficient and effective process for identifying and maximizing federal funding opportunities.
- Interagency agreements to redesign the process for identification of clear expectations by all parties.
- Requests for information to identify access points for the submission of requests for information; identify what information we can provide and to respond to requests for information accurately and timely.
- Facility rate setting to establish a new rate setting process.
- Health program and coverage policy to improve the front end alignment of all parties prior to beginning any changes, expand our relationship with Advisory Committees and to formally document policy choices and decisions.
- Consumer/recipient communication to expand and improve communication with consumers and coordination with other agencies.

Reorganization

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Purchasing Group (243)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Taking into account the initial assumptions the organizational structure of the Division was established along the lines of the customer supported by creating the following units: · Beneficiary Eligibility Policy · State, Federal and Tribal Liaison · Health Program and Policy · Provider Review and Rate Setting · Provider and Beneficiary Services · Systems and Analysis · Financial Services · State Program Financing · Administrative Services												
Subsequently, the personnel process was begun where existing filled positions were allocated between the new units. Each existing position's description will be examined and rewritten as necessary to accommodate its changing functions and activities in the new organizational structure. Many positions had been held vacant because of the "belt tightening" exercises of FY99/2000. The vacant positions were allocated to units and their positions descriptions will be rewritten as necessary. Additional position needs were identified to meet the new focus, functions and activities of the Division. The additional positions are described in the personal services module in personal services new positions detail.												
	Subtotal	16,980.7	3,622.7	90.3	13,099.1	42.7	125.9	0.0	0.0	61	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer to MA Admin to increase FY01 partial year cost of position changes to full year in FY02												
	Trout	-126.0	0.0	0.0	-126.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-63.0										
	1003 G/F Match	-63.0										
Since the FY2001 budget was appropriated the Division of Medical Assistance has been implementing a reorganization plan to more effectively and efficiently serve its many clients. The reorganization encompasses over 50 high-level work processes redesigned to improve efficiency and quality of the Division's work.												
The organizational structure of the Division was re-established to support the fundamental improvements necessary to the new organizational relationship -- to become more customer oriented in performance of work benefiting beneficiaries, providers, and other customers served; and to reduce the layers between the director and staff support. In accordance with the organizational plan, the personnel process began where existing filled positions were allocated between the new units, vacant positions were allocated and their descriptions rewritten, and additional position needs were identified.												
This resulted in changes to seven positions and the addition of five partial-year positions in FY01. This process has taken time and effort whereby partial year position costs are now annualized for FY02.												
Transfer to Cert & Lic funding for facility surveyor & network specialist vacant part of FY01												
	Trout	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-27.2										
	1003 G/F Match	-27.2										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Purchasing Group (243)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
It is necessary to annualize a Health Facility Surveyor position and a Micro/Network Specialist position that were vacant for a portion of FY01 for FY02; and offset excess vacancy and turnover.												
Position Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was inadvertently omitted from the Management Plan (06-4076).												
Line item transfer for FY01 partial year cost of position changes to full year in FY02												
	LIT	0.0	298.1	0.0	-298.1	0.0	0.0	0.0	0.0	0	0	0
Since the FY2001 budget was appropriated the Division of Medical Assistance has been implementing a reorganization plan to more effectively and efficiently serve its many clients. The reorganization encompasses over 50 high-level work processes redesigned to improve efficiency and quality of the Division's work. Fundamental improvements necessary to the new organizational relationships included becoming more customer oriented in performance of work benefiting beneficiaries, providers, and many others served and reducing the layers between the director and staff.												
The organizational structure of the Division was re-established along the lines of customer support by creating the following units: Beneficiary Eligibility Policy; State, Federal and Tribal Liaison; Health Program and Policy; Provider Review and Rate Setting; Provider and Beneficiary Services; Systems and Analysis; Financial Services; State Program Financing; and Administrative Services. Subsequently, the personnel process was begun where existing filled positions were allocated between the new units, vacant positions were allocated and their descriptions rewritten, and additional position needs were identified.												
This resulted in allocations and description changes to ten positions and the addition of eight positions in FY01 in the Medical Assistance Administration component. Partial year position costs for those positions affected by the reorganization must now be annualized for FY02.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		28.3										
1004 Gen Fund		0.1										
1053 Invst Loss		-28.4										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-0.7										
Subtotal 16,797.0 3,917.5 90.3 12,620.6 42.7 125.9 0.0 0.0 62 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 16,797.0 3,917.5 90.3 12,620.6 42.7 125.9 0.0 0.0 62 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,658.2	1,247.9	69.8	312.8	17.7	10.0	0.0	0.0	19	0	0
1002 Fed Rcpts		858.1										
1003 G/F Match		774.7										
1004 Gen Fund		25.4										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.0										
1003 G/F Match		3.8										
1004 Gen Fund		0.3										
1053 Invst Loss		12.6										
Subtotal												
		1,691.9	1,281.6	69.8	312.8	17.7	10.0	0.0	0.0	19	0	0

***** Changes From FY2001 Authorized To FY2001 Management Plan *****

Cost Shifts and Refinancing (06-1-0002)

LIT	0.0	142.8	0.0	-142.8	0.0	0.0	0.0	0.0	0.0	5	0	0
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Background

In recognition that some substantial problems were impeding the functioning of the Division of Medical Assistance (DMA), Professional Growth Systems (PGS) was hired to assist the Division in making the necessary changes. PGS recommended a different approach to change; instead of hiring a consultant to define the needed changes, PGS recommended using an internal team to define the changes. PGS worked with DMA to create the Work Improvement Network (WIN) approach, bringing together a group of individuals within the DMA with the coalesced authority, power, and influence necessary to make effective change.

Process

In July 1998, the DMA WIN Team was chartered. The process the WIN Team followed consisted of four phases: (1) start-up, (2) define potential for change, (3) redesign, and (4) implementation. The start-up phase included creating the initial work group and identifying the process for improvement. In the second phase, the WIN Team defined the potential for change by identifying the scope, weaknesses, customers, salience, and current performance of over 50 high-level work processes in the Division. In phase three, the WIN Team and the Division worked on the redesign of the work processes looking for ways to improve efficiency and the quality of the Division's work. Phase four is the implementation of the new organizational relationships in the Division.

Several assumptions were fundamental to this effort. Alaska's markets are too small to offer the kinds of professional services and health plans that DMA would like to purchase leaving it in a position of providing the services in-house or not at all. Given the state's current revenue problems, the fact that health care spending and Medicaid expenditures are expected to grow faster than general inflation, and the formation of new networks in the Alaska market, the pressure on DMA's organizational structures to adapt to change will only become more critical.

Several improvements were central to the new organizational relationships including: (1) reducing the layers between the director and the staff; and, (2) becoming more customer-oriented in the performance of our work as to benefit our beneficiaries, providers, and others whom we serve. While a broader organizational structure necessarily involves more managers, it allows for greater coverage of work, more consistency of work within each unit, and greater ease

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
of communicating assignments and reports within the Division.												
The WIN Team recommended four "Division defining changes" for the redesign of the work processes: (1) to organize the processes by product for end users to keep the Division aligned and focused on the end user/products, (2) to design the processes to better serve our customers, (3) monitor outcomes in order to assure our customers are being well served, and (4) to define clear individual responsibilities and authorities.												
Results												
Over several months the WIN Team developed a list of 53 high level work processes with scope and product definitions for each. Weaknesses were identified. The customers, the relative value or importance and the Division's overall performance on each process were identified. The WIN Team examined the most important work processes of the Division so it could spend its time on the Division's highest needs. Narrowing its focus even more, the team developed recommendations for those work processes that the Division was performing poorly. Those recommendations were:												
· Program financing to design efficient and effective process for identifying and maximizing federal funding opportunities.												
· Interagency agreements to redesign the process for identification of clear expectations by all parties.												
· Requests for information to identify access points for the submission of requests for information; identify what information we can provide and to respond to requests for information accurately and timely.												
· Improve facility rate setting process.												
· Health program and coverage policy to improve the front end alignment of all parties prior to beginning any changes, expand our relationship with Advisory Committees and to formally document policy choices and decisions.												
· Expand and improve consumer/recipient communication and coordination with other agencies.												
Reorganization												
Taking into account the initial assumptions the organizational structure of the Division was established along the lines of the customer supported by creating the following units:												
· Beneficiary Eligibility Policy												
· State, Federal and Tribal Liaison												
· Health Program and Policy												
· Provider Review and Rate Setting												
· Provider and Beneficiary Services												
· Systems and Analysis												
· Financial Services												
· State Program Financing												
· Administrative Services												
Subsequently, the personnel process was begun where existing filled positions were allocated between the new units. Each existing position's description will be examined and rewritten as necessary to accommodate its changing functions and activities in the new organizational structure. Many positions had been held vacant because of the "belt tightening" exercises of FY1999/2000. The vacant positions were allocated to units and their positions descriptions will be rewritten as necessary. Additional position needs were identified to meet the new focus, functions and activities of the Division. The additional positions are described in the personal services module in the personal services new position detail.												
Subtotal		1,691.9	1,424.4	69.8	170.0	17.7	10.0	0.0	0.0	24	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer from HPG for increased cost of FY01 partial year position changes to full year in FY02.												
	Trin	126.0	126.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.0										
1003 G/F Match		63.0										
Since the FY2001 budget was appropriated the Division of Medical Assistance has been implementing a reorganization plan to more effectively and efficiently serve its many clients. The reorganization encompasses over 50 high-level work processes redesigned to improve efficiency and quality of the Division's work.												
The organizational structure of the Division was re-established to support the fundamental improvements necessary to the new organizational relationship -- to become more customer oriented in performance of work benefiting beneficiaries, providers, and other customers served; and to reduce the layers between the director and staff support. In accordance with the organizational plan, the personnel process began where existing filled positions were allocated between the new units, vacant positions were allocated and their descriptions rewritten, and additional position needs were identified.												
This resulted in changes to seven positions and the addition of five partial-year positions in FY01. This process has taken time and effort whereby partial year position costs are now annualized for FY02.												
Grant from HCFA through Governor's Council to Support Working Disabled												
	Inc	100.4	70.4	5.0	22.5	2.5	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		100.4										
These funds are provided to the Division of Medical Assistance from the Health Care Financing Administration through the Governor's Council on Disabilities and Special Education to fund a Policy Analyst to make improvements in Alaska's buy-in program for the working disabled, personal assistance services, and other Medicaid services which help individuals with disabilities to work.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.5										
1004 Gen Fund		0.1										
1053 Invst Loss		-12.6										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1007 I/A Rcpts		1.0										
Subtotal 1,919.9 1,622.4 74.8 192.5 20.2 10.0 0.0 0.0 25 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 1,919.9 1,622.4 74.8 192.5 20.2 10.0 0.0 0.0 25 0 0												

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

Component: Certification and Licensing (245)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,082.3	762.5	87.6	267.2	5.0	0.0	0.0	-40.0	12	0	0
1002 Fed Rcpts		735.2										
1003 G/F Match		186.1										
1004 Gen Fund		161.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1003 G/F Match		0.7										
1004 Gen Fund		2.5										
1053 Invst Loss		3.3										
Allocate Legislative General Fund Reduction (RP06-1-0001)												
	Misadj	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
The Legislature reduced the "excess" general funds of this component with a 40.0 miscellaneous line item reduction. This reduction is allocated to the personal services line item. The Division will hold several positions vacant additional periods of time and will be unable to perform two stand-alone facility licensures until the facilities' certification survey next year.												
Subtotal		1,102.4	742.6	87.6	267.2	5.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,102.4	742.6	87.6	267.2	5.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer from HPG FY02 funding for facility surveyor & network specialist vacant for part of FY01												
	Trin	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1003 G/F Match		27.2										
It is necessary to annualize a Health Facility Surveyor position and a Micro/Network Specialist position that were vacant for a portion of FY01 for FY02; and offset excess vacancy and turnover.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.4										
1004 Gen Fund		0.9										

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

Component: Certification and Licensing (245)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1053 Invst Loss		-3.3										
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.7										
1003 G/F Match		-0.8										
1004 Gen Fund		-0.6										
<hr/>												
Subtotal		1,152.7	792.9	87.6	267.2	5.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,152.7	792.9	87.6	267.2	5.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medicaid State Programs (967)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	15,838.1	0.0	0.0	15,838.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13,554.6										
1003 G/F Match		2,283.5										
Imported from Legislative Finance.												
Medicaid School Based Claims (Sec 24, Ch 133, SLA 2000)												
	Language	262.0	0.0	0.0	0.0	0.0	0.0	262.0	0.0	0	0	0
	e											
1004 Gen Fund		262.0										
Contingency language to provide general funds if federal receipts are not realized.												
Subtotal 16,100.1 0.0 0.0 15,838.1 0.0 0.0 262.0 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer Disability Determination RSA from Hlth Purchasing (06-1-0002)												
	Trin	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.5										
1003 G/F Match		52.5										
The Legislature appropriated in Health Purchasing Group Component an FY2001 increase for the Disability Determinations RSA with Division of Vocational Rehabilitation. RSAs with agencies supporting the Medicaid State Plan have historically been consolidated in the Medicaid State Programs Component. The management plan transfers the increased funding for the Disability Determinations RSA from the Health Purchasing Group component to the Medicaid State Programs component to consolidate the RSA's funding authority.												
Subtotal 16,205.1 0.0 0.0 15,943.1 0.0 0.0 262.0 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
State Programs Formula Increases												
	Inc	2,095.4	0.0	0.0	2,095.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,556.4										
1003 G/F Match		539.0										

Administration of the Medicaid State Plan is directly related to the level of activity in and around the formula program. An increased activity in the formula program, such as the Child Health Insurance Program expansion for children and pregnant women or Public Advocacy's recipient support of guardianship clients, increases the level of support required.

This request includes support for the following increased activities:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Medicaid State Programs (967)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Public Assistance (\$189.9: FFP \$95.0, GFM \$95.0) - Supports the Child Health Insurance Program Medicaid expansion for children and pregnant women. DPA provides staff who determine eligibility, authorize benefits, and assist Public Health with program access.												
Public Health (\$888.0: FFP \$444.0, GFM \$444.0) - Increased need based on the increased number of children and pregnant women enrolled in Medicaid as a result of program enhancement.												
Mental Health & Developmental Disabilities Institutes and Administration (\$93.9 FFP) - Increased funding to provide services to Medicaid eligible persons.												
Department of Administration												
Public Advocacy (\$70.0 FFP) - Provides additional funds necessary to provide recipient support for guardianship clients.												
Senior Services (\$171.7 FFP)												
- \$3.3 requested to fully fund the personal services RSA to the Personal Services Care Attendant Program (PCA)												
- \$118.4 to fund three additional staff positions as administrative support for Home & Community Based Waivers												
- \$50.0 to help fund direct resources to developing a Quality Assurance framework by which grant funded and Medicaid reimbursed programs can receive training, follow-up monitoring, and formal evaluation. This request makes the FY01 unbudgeted RSA for the same purpose a budgeted RSA.												
Department of Education, Division of Teaching & Learning Support (\$681.9 FFP) - School Based Services administrative claims.												
Transfer Children's Health Eligibility to Medicaid State Programs Component												
	Trin	2,632.8	0.0	0.0	2,632.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,338.7										
1003 G/F Match		889.1										
1108 Stat Desig		405.0										
The Children's Health Eligibility component contains the reimbursable services agreements to implement the Title XXI Medicaid expansion for the Denali KidCare Program and some funding for the processing of those related medical claims. The component was established to separately identify the the administrative support necessary to implement the DKC program. By the beginning of FY2002 the DKC program will have been implemented for a little over two years. Historically, all RSAs to support the administration of the Medicaid program have been consolidated in the Medicaid State Programs component.												
Subtotal 20,933.3 0.0 0.0 20,671.3 0.0 0.0 262.0 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Increased federal funding to support FY02 nurses salary increases												
	Inc	222.0	0.0	0.0	222.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		222.0										
Increased federal funding of \$222.0 to support FY02 nurse salary increases. Division of Public Health \$198.4, Division of Family & Youth Services \$23.6.												
Totals 21,155.3 0.0 0.0 20,893.3 0.0 0.0 262.0 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Children's Health Eligibility (2260)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,632.8	0.0	0.0	2,632.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,338.7										
1003 G/F Match		889.1										
1108 Stat Desig		405.0										
Imported from Legislative Finance.												
Subtotal 2,632.8 0.0 0.0 2,632.8 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 2,632.8 0.0 0.0 2,632.8 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Children's Health Eligibility to Medicaid State Programs Component												
	Trout	-2,632.8	0.0	0.0	-2,632.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,338.7										
1003 G/F Match		-889.1										
1108 Stat Desig		-405.0										
The Children's Health Eligibility component contains the reimbursable services agreements to implement the Title XXI Medicaid expansion for the Denali KidCare Program and some funding for the processing of those related medical claims. The component was established to separately identify the the administrative support necessary to implement the DKC program. By the beginning of FY2002 the DKC program will have been implemented for a little over two years. Historically, all RSAs to support the administration of the Medicaid program have been consolidated in the Medicaid State Programs component.												
Subtotal 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 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
Department of Health and Social Services

Component: Hearings and Appeals (1434)
RDU: Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	399.3	335.4	8.3	51.7	3.9	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		200.1										
1003 G/F Match		199.2										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		1.1										
1053 Invst Loss		3.6										
Subtotal		408.4	344.5	8.3	51.7	3.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		408.4	344.5	8.3	51.7	3.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.6										
1053 Invst Loss		-3.6										
Year 2 Labor Costs - Net Change from FY2001												
	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										
1003 G/F Match		-1.6										
1004 Gen Fund		1.6										
Subtotal		406.9	343.0	8.3	51.7	3.9	0.0	0.0	0.0	5	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		406.9	343.0	8.3	51.7	3.9	0.0	0.0	0.0	5	0	0

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

Component: Nursing (288)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	14,744.4	10,767.5	572.3	1,428.0	386.9	329.2	1,260.5	0.0	179	13	0
1002 Fed Rcpts		1,015.5										
1004 Gen Fund		8,146.5										
1005 GF/Prgm		104.6										
1007 I/A Rcpts		5,227.8										
1108 Stat Desig		250.0										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		8.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		7.2										
Fiscal Note: HB378 Worker's Comp (Ch 89, SLA 2000)(RP06-1-0001)												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	276.9	276.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1004 Gen Fund		38.9										
1007 I/A Rcpts		102.7										
1053 Invst Loss		45.8										
1108 Stat Desig		80.6										
Subtotal		15,045.6	11,068.7	572.3	1,428.0	386.9	329.2	1,260.5	0.0	179	13	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		15,045.6	11,068.7	572.3	1,428.0	386.9	329.2	1,260.5	0.0	179	13	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Annualization of Maintenance Costs for the Kenai Health Center												
	Inc	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
1007 I/A Rcpts		11.2										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
In FY 01 the legislature provided \$64.0 (41.6 GF/22.4 IA) to pay for operating costs for the new Kenai Public Health Nurse Center. The partial funding provided 8 months of operation, this request is for the other 4 months. Operations costs are needed to pay for DHSS share of utilities, janitorial, and maintenance for the new combined health complex in Kenai, which will be operated by the Borough.												
Bethel Public Health Center Lease Costs												
	Inc	162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.0										

Lease funds are desperately needed for the Bethel Public Health Nurses for FY 02. The Bethel Public Health Center and nursing staff are in a seriously deficient facility in Bethel. The current situation was precipitated with the end of a 10-year lease for substandard space - an aging Quonset hut - and the eviction of the Public Health Clinic staff from the YKHC Native hospital space they had occupied for years through a courtesy agreement. Now there are 23 staff and three clinic exam room/offices without hand washing facilities located in 3600 sf in the DOT Combined facility previously vacated by DFYS. There is at this time no appropriate clinic space in Bethel and limited small parcels of office space. There is a need to look to a long term, built-to-suit lease agreement that would answer the public's need for a respectable public health clinic and service facility. There are potential interested parties who might build-to-suit with commitment of a long-term lease. The costs are based on leasing experiences obtaining similar space with similar clinical requirements. Clinic space is likely to cost no less than \$4.15 per square foot per month. The facility would need to be approximately 10,000 square feet to meet reasonable standards for public health clinics and services and the current staffing. The general funds for leasing a facility can be enhanced by the PHN component's ability to earn through reimbursement by Medicaid.

Estimated lease costs for the Bethel facility is 249.0 per 6 months based on \$4.15 per square foot for 10,000 square feet. The funding mix for this amount will be \$162.0 GF and \$87.0 I/A from the RSA with the Division of Medical Assistance. Funding for 6 months is requested for FY 02 since a new facility would not be available until 1/1/02. The Division of Public Health has an already existing design that can serve to determine specifications for the new facility.

Back to Basics - Infection Detection and Protection - Nursing

	Inc	1,272.2	811.0	100.0	260.0	101.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,272.2										

Rural Alaska has always relied on Public Health Nurses (PHN) to provide basic public health care, especially to young children and pregnant women. Today many old enemies like tuberculosis and measles, which were thought to be nearly wiped out, have re-emerged in our state with a vengeance, along with more recently identified diseases such Chlamydia and Hepatitis C. PHNs remain the primary foot soldiers in identifying and controlling the spread of these diseases. As the population of Alaska has grown over the years, the investment in public health nursing has not kept pace. In 1980, the capacity to meet the Public Health need was stretched with 86 Public Health Nurses or 1 for every 4881 Alaskans; today there are 114 PHNs or 1 for every 5456 Alaskans. This increase in the ratio of nurses to Alaskans is occurring at the same time that the demand for services is increasing.

Today, tuberculosis has re-emerged as a particularly relentless foe. Certainly, it is nowhere near the epidemic that we experienced in the 1950's, but this year alone it has re-emerged in three geographic areas of the state. Resources needed to deal with such outbreaks, i.e., specialized TB nurses, X-ray programs, and medications disappeared from the state's budget when budget cutting began in the late 80's and early 90's, and TB was thought to be conquered.

New outbreaks that require PHN management have occurred in Southwest and Western Alaska. One major outbreak in the Bristol Bay Area continues to affect the villages of Levelock, Kokhanok, New Stuyahok and Dillingham, and in 8 other villages as well. These outbreaks are demanding thousands of hours of PHN time, travel dollars and supply resources. As of the third quarter in 2000, in the Bristol Bay area there are:

- 33 active cases of TB (20 adults, 13 children) identified and under treatment by PHN staff for active tuberculosis with DOT (directly observed therapy).

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: State Health Services (96)

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

· 64 tuberculosis skin test converters (latent TB infection) who need of preventive treatment. Most have some connection with the index case, but more investigation is needed; 5 converters have completed drug therapy.
 · In Levelock, 75% of the villagers now skin test positive for tuberculosis and will require significant nurse follow-up and testing for several years to ensure they do not become unidentified active cases and spread the disease.
 When nurses are diverted to respond to such large outbreaks they are restricted in providing such services as immunizations, family planning, well-baby screens etc.; then unintended pregnancies occur and children are not immunized.

In FY 99, PHNs served 645 patients for TB in Southwest Region, which includes the Yukon Kuskokwim area, Bristol Bay, and the Aleutian Chain. In FY 00, PHNs in that same region served 2965 patients for TB. These TB patients include active TB clients, skin test converters/latent TB infection, and those patients receiving prophylactic TB medications.

Sexually Transmitted Diseases (STD) are an increasing concern in Alaska. In Alaska in 1997, 388 original patients were identified with sexually transmitted diseases and they identified approximately one partner each. Based on first quarter numbers, we estimate that number will increase by about 300% to nearly 1,200 original patients in 2000, with nearly 2,200 partners. All of these partners need to be located, notified and provided the opportunity for testing, counseling and follow-up. Partner contact and follow-up can only be carried out by public health staff; thus a shortage of nurses to do this work leads infected individuals to remain unidentified and untreated, potentially exposing an ever increasing number of individuals.

An epidemic of Pelvic Inflammatory Disease (PID), a disease that often leads to infertility in women, has indicated that there are large numbers of undiagnosed and untreated cases of Chlamydia in women in our state. Currently, Alaska has the 8th highest Chlamydia rates in the US and with increased screening these numbers will likely rise. Without nurses to do the screening and contact tracing in rural Alaska, many cases will go undetected, leading to the infection of additional men and women, and potentially causing heartbreaking cases of infertility.

A new vaccination schedule for children will greatly increase the demands on the public health nursing system over the next year and will require an increased level of effort over time to maintain full immunization, as children are born in or move to the state. In 1980, every child needed 8 doses of vaccine to be fully immunized; thus the 110,420 children, ages birth through 19 years of age, needed 883,000 doses of vaccine to be administered. In 2000, every child this age needs 21 doses of vaccine to be fully immunized, thus the 211,261 children through 19 years of age will need 4.5 million vaccinations to meet the new schedule; nearly twice as many children now need over five times as many doses of vaccine. There are only 28 more nurses today to deliver these vaccines across Alaska than there were in 1980 when a less vigorous immunization schedule was in place.

E. Coli, Influenza, and Norwalk Virus - Alaskans and Tourists are equally vulnerable to air, water and food borne illnesses. Major outbreaks of influenza have erupted during the summer tourist season each year and ongoing E. Coli outbreaks traced to local restaurants have caused serious illness for patrons. For each of these problems, nurses are needed to interview ill persons, collect blood, stool or other samples and provide counseling and follow-up.

In order to deal with these and many other public health issues, the Division of Public Health is requesting a GF increment in the following line items:

1. Personnel

Public Health Nurses are needed in various locations across the state to meet the rising demands of infectious disease control, intervention and treatment for Alaskans. Public Health nurses provide direct service to Alaskans in their communities. Personnel are proposed for Valdez-Cordova, Kenai, Kodiak, Homer, Delta Junction, Mat-Su, Dillingham, and the Anchorage area to serve Southwest Region. Eleven new nurses and 4 clinic support staff for clinic reception, medical records, travel assistance, and data entry are being requested.

2. Travel

Travel dollars are needed for itinerant nurses to reach patients in remote villages and communities to provide screening, testing, exams, treatment etc. and to

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
carry out contact notification, tracing, education and follow-up.												
3. Contractual												
Additional specimen shipping costs and specialized training for infectious and communicable diseases such as TB, STDs require additional dollars. This money also provides for public notices and small amounts of printing.												
4. Supplies/Commodities												
Medications for patients with sexually transmitted diseases, patient education materials and clinic exam materials such as swabs, paper products (gowns and cover sheets), specimen containers and blood drawing supplies are needed. Also, safer needles and needleless technology is needed to comply with SB 261 and OSHA to prevent needlestick exposures to diseases.												
Convert Special FY 2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.3										
1005 GF/Prgm		3.1										
1053 Invst Loss		-45.8										
1108 Stat Desig		-80.6										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		19.6										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-1.5										

Subtotal	16,529.4	11,897.3	672.3	1,882.0	488.1	329.2	1,260.5	0.0	194	13	0
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***** Changes From FY2002 Governor To FY2002 Governor Amended *****

Nursing Reclassification

	Languag e	469.1	469.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		469.1										

The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nursing positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Public Health has 129 nursing positions in the FY2002 Nursing component budget.

Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: State Health Services (96)

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

January 2001 followed by an additional 2.5% in July 2001.

There is a national and an Alaska statewide shortage of registered nurses. The reasons for this shortage include:

- The aging of the nursing workforce: The percentage of RNs younger than age 30 dropped from 30% of the total nursing workforce in 1983 to 12% in 1998. The workforce group of RNs is aging twice as fast as all other occupations in the US economy.
- Inadequate salary for training required and critical work performed: The RN workforce is predominantly female. There are now far more opportunities for women to earn more in non-nursing jobs. There are fewer women entering Nursing Schools after high school. In 1990, females graduating from high school were 35% less likely to become RNs than those in the 1970s.
- There is a limited applicant pool of qualified nurses for vacancies: There have been protracted vacancies and few qualified applicants. Job offers have been declined due to applicants unable to accept substantially lower salary than current hospital RN position, high cost of living in some areas with a state salary at the base rate without geographic differential, less attractive retirement plans (Tier 3), and low unemployment nationally and in Alaska.
- There are limited options to reward them: We ask our Public Health Nurses to work in remote locations (itinerants) and travel in all seasons, to work flexibly in a wide variety of settings, with limited supervision and with great independence. They frequently work uncompensated overtime during field travel or in disease outbreaks, as they are exempt for overtime under the Fair Labor Standards Act.

This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses. The state will need to be competitive within the labor market for nurses with specialized skills, certifications, experience in specialized fields, or for placement into settings such as remote public health assignments, corrections facilities, or psychiatric facilities.

This increment also reflects implementation of a Job Class study to find the correct classification for 13 Advanced Nurse Practitioners which were previously classed as Public Health Nurse IIIs (Range 19) in the Division of Public Health. The classification was changed to a Health Practitioner I (Range 21) on February 1, 2001.

Alaska depends on the public health services these skillful nurses provide. They are the frontline public health workers across Alaska, and are considered the public health safety net in our state. They help us prevent disease, assure important preventive services for children and pregnant women, track infectious and communicable diseases to reduce the number of people exposed, assist local communities in disasters and planning, and work with other health providers and the communities to address health problems in our state. They are a community asset and work tirelessly to keep Alaskans healthy and well.

Since 74% of the Nursing Component budget is for personal services for nurses and nursing support staff, it is not possible to absorb the cost of the salary adjustment within our component's allocation. If this increase is not funded, the increased costs would result in the layoff of approximately 15 nursing positions.

The funding source calculations are based on the Nursing Component being able to claim reimbursement from Medicaid for services to Medicaid eligible women and children.

The majority of the funding for the nursing reclassification is included in the increment. This request is the balance of the funds needed for this purpose.

Nursing Reclassification

Inc	769.3	769.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.8											
1003 G/F Match	198.3											
1004 Gen Fund	330.4											
1005 GF/Prgm	30.4											

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: State Health Services (96)

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		198.4										

The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nursing positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Public Health has 129 nursing positions in the FY2002 Nursing component budget.

Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in January 2001 followed by an additional 2.5% in July 2001.

There is a national and an Alaska statewide shortage of registered nurses. The reasons for this shortage include:

- The aging of the nursing workforce: The percentage of RNs younger than age 30 dropped from 30% of the total nursing workforce in 1983 to 12% in 1998. The workforce group of RNs is aging twice as fast as all other occupations in the US economy.
- Inadequate salary for training required and critical work performed: The RN workforce is predominantly female. There are now far more opportunities for women to earn more in non-nursing jobs. There are fewer women entering Nursing Schools after high school. In 1990, females graduating from high school were 35% less likely to become RNs than those in the 1970s.
- There is a limited applicant pool of qualified nurses for vacancies: There have been protracted vacancies and few qualified applicants. Job offers have been declined due to applicants unable to accept substantially lower salary than current hospital RN position, high cost of living in some areas with a state salary at the base rate without geographic differential, less attractive retirement plans (Tier 3), and low unemployment nationally and in Alaska.
- There are limited options to reward them: We ask our Public Health Nurses to work in remote locations (itinerants) and travel in all seasons, to work flexibly in a wide variety of settings, with limited supervision and with great independence. They frequently work uncompensated overtime during field travel or in disease outbreaks, as they are exempt for overtime under the Fair Labor Standards Act.

This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses. The state will need to be competitive within the labor market for nurses with specialized skills, certifications, experience in specialized fields, or for placement into settings such as remote public health assignments, corrections facilities, or psychiatric facilities.

This increment also reflects implementation of a Job Class study to find the correct classification for 13 Advanced Nurse Practitioners which were previously classed as Public Health Nurse IIIs (Range 19) in the Division of Public Health. The classification was changed to a Health Practitioner I (Range 21) on February 1, 2001.

Alaska depends on the public health services these skillful nurses provide. They are the frontline public health workers across Alaska, and are considered the public health safety net in our state. They help us prevent disease, assure important preventive services for children and pregnant women, track infectious and communicable diseases to reduce the number of people exposed, assist local communities in disasters and planning, and work with other health providers and the communities to address health problems in our state. They are a community asset and work tirelessly to keep Alaskans healthy and well.

Since 74% of the Nursing Component budget is for personal services for nurses and nursing support staff, it is not possible to absorb the cost of the salary adjustment within our component's allocation. If this increase is not funded, the increased costs would result in the layoff of approximately 15 nursing positions.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Nursing (288)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The funding source calculations are based on the Nursing Component being able to claim reimbursement from Medicaid for services to Medicaid eligible women and children.												
A portion of the funding for the nursing reclassification is included in the language section. This request is the balance of the funds needed for this purpose.												
	Totals	17,767.8	13,135.7	672.3	1,882.0	488.1	329.2	1,260.5	0.0	194	13	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Maternal, Child, and Family Health (290)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	13,095.9	4,729.5	284.4	3,192.6	535.9	176.5	4,177.0	0.0	82	0	0
1002 Fed Rcpts		9,239.7										
1003 G/F Match		1,075.9										
1004 Gen Fund		303.7										
1005 GF/Prgm		235.6										
1007 I/A Rcpts		2,020.6										
1037 GF/MH		100.4										
1092 MHTAAR		120.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	125.2	125.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.3										
1003 G/F Match		2.1										
1007 I/A Rcpts		30.4										
1037 GF/MH		0.8										
1053 Invst Loss		9.5										
1108 Stat Desig		0.1										
Subtotal		13,221.1	4,854.7	284.4	3,192.6	535.9	176.5	4,177.0	0.0	82	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		13,221.1	4,854.7	284.4	3,192.6	535.9	176.5	4,177.0	0.0	82	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Birth Defects Register												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1037 GF/MH		150.0										

Children with Special Health Care Needs (CSHCN) have significant need for complex and diverse services from many public and private sector resources. While birth defects are the leading cause of infant mortality in the United States, most children and families who live with birth defects require increased services from health care, social services, education, community support and related resources. To this end, the earliest opportunity for information about the frequency of birth defects and their distribution in our communities will also best enable systems level responses to their service needs. The public benefits directly when systems are in place to effectively care for these high need very expensive children.

The Birth Defects Registry was started with a Center for Disease Control grant which expired in SFY 00. The Maternal Child Health Block Grant picked up the costs for the Birth Defects Registry in SFY 01 so that this important registry could continue. The MCH Block Grant funds which were used in SFY 01 for the

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Maternal, Child, and Family Health (290)
RDU: State Health Services (96)

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

registry will be used to fund services for Children with Special Health Care Needs in SFY 02.

The Governor's Council on Development and Special Education supports this increment because the Alaska Birth Defects Registry (ABDR), provides reliable, valid, and timely information for ascertaining the number of infants and young children with birth defects in Alaska. This serves to identify potential and emerging areas of unmet need for CSHCN statewide, including the need for prevention of secondary disabilities. The ABDR also provides aggregate information to the Governor's Council and to Maternal, Child, and Family Health programs, such as Early Intervention/Infant Learning Program, genetics services, Specialty Clinics and Fetal Alcohol Syndrome surveillance, for program planning and evaluation. Additionally, the ABDR also participates in public awareness education campaigns to reduce the prevalence of serious and preventable birth defects, such as neural tube defects and Fetal Alcohol Syndrome.

Without ongoing funding for this important surveillance system, all programs providing services and resources to CSHCN and their families will be jeopardized and the quality of those programs is likely to suffer. Ultimately, children who live with birth defects and their families will experience decreased quality of life and poorly integrated systems of service delivery.

By providing GF/MH funding, this will support a new position 06-#142 to assist in the maintenance and enhancement of the Alaska Birth Defect Registry. It will also fund an existing position that works exclusively on the Birth Defects Registry.

Add position associated with Birth Defects Register

Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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See narrative for Birth Defects Register fund source change

Behavioral/Mental Health Services for Young Children

Inc	30.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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1092 MHTAAR 30.0

Young children under the age of five with behavioral and mental health needs pose significant problems for families and service providers. Many times, it is difficult to obtain an accurate assessment of individual issues and needs for this young population, especially in rural and remote areas. There are few specialists trained to conduct accurate assessment and diagnosis with young children and even fewer are trained and available to provide long term support and follow-up to this population and their parents. At present, services are relatively few, fragmented or non-existent.

Funds will be used to continue the development and implementation of statewide training and consultation model for providers and families of children ages birth to five years. The expertise of a specially trained children's behavioral health professional will be made available to providers and agencies that deliver services to young children and their families, including Early Intervention/Infant Learning Program, Head Start, Public Health Nursing, Division of Family and Youth Services, the Department of Education and Early Development and Division of Mental Health and Developmental Disabilities.

Training and consultation will be provided via telephone, Internet, video and/or limited travel to sites. Consultations will include information on appropriate interventions with children and families; resource and referral information related to behavioral health issues; family support; coordination with local resources; and on a limited basis, development of individualized programs of early intervention related to behavioral health. The professional will also assist the State in developing policies to promote new and improve existing prevention and early intervention strategies related to young children's behavioral health.

Behavioral health issues for young children were the top priority training need identified in a recent survey of ILP providers. Families have consistently identified behavioral/mental health services for young children as a high priority during the Council's public input process. This project will help meet a need that is statewide in scope and could reduce the severity of behavioral health problems that are identified as children get older. There is \$120.0 MHTAAR funding within the base budget that will also be used to fund this program.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Maternal, Child, and Family Health (290)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
PCN 06-#141 Prog. Coordinator-This position will be responsible for the planning, direction and coordination of the statewide young children's behavioral health program. This position will coordinate all activities related to young children's behavioral health for the Section of Maternal, Child and Family Health and will act as the Department liaison for the behavioral health issues in children, 0-5 years of age, and their families.												
Transfer 1 PFT PCN from MCFH to PHAdmin												
	Trout	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-41.8										
Transfer PCN 06-1675, Analyst/Programmer V, PFT from MCFH to Public Health Administrative Services												
Transfer 1 PFT PCN from MCFH to Health Services/Medicaid												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-75.0										
Transfer PCN 06-1757 from Maternal, Child and Family Health to Health Information & System Support												
Transfer Contractual to Personal Services												
	LIT	0.0	66.8	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
PCN 06-#142 and PCN 06-5051 positions previously funded by Maternal Child Health grant will now be performing duties with birth defects registry funded by GF/Mental Health funds. The transfer of funds will be utilized for these positions.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.9										
1004 Gen Fund		0.1										
1005 GF/Prgm		2.6										
1053 Invst Loss		-9.5										
1108 Stat Desig		-0.1										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.2										
1003 G/F Match		-1.2										
1005 GF/Prgm		-0.5										
1007 I/A Rcpts		-3.0										
1037 GF/MH		1.3										
1092 MHTAAR		0.7										
<hr/>												
	Subtotal	13,120.4	4,820.8	284.4	3,125.8	535.9	176.5	4,177.0	0.0	82	0	0

***** Changes From FY2002 Governor To FY2002 Governor Amended *****

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

Component: Maternal, Child, and Family Health (290)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	13,120.4	4,820.8	284.4	3,125.8	535.9	176.5	4,177.0	0.0	82	0	0

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

Component: Public Health Administrative Services (292)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,309.0	696.5	3.8	585.0	18.2	5.5	0.0	0.0	10	0	1
1002 Fed Rcpts		804.1										
1004 Gen Fund		504.9										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1004 Gen Fund		0.6										
1053 Invst Loss		0.7										
1108 Stat Desig		1.4										
Subtotal		1,327.2	714.7	3.8	585.0	18.2	5.5	0.0	0.0	10	0	1
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,327.2	714.7	3.8	585.0	18.2	5.5	0.0	0.0	10	0	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer 1 PFT PCN from MCFH to PHAdmin												
	Trin	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		41.8										
Transfer of PCN 06-1675, Analyst/Programmer V, from the Maternal, Child and Family Health component to Public Health Administrative Services component. The position is being transferred to allow Divisional oversight of the computer information system in Anchorage.												
Transfer Contractual to Personal Services												
	LIT	0.0	44.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to Personal Services to cover the balance of the Analyst Programmer position transferred from MCFH with only partial funding.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1053 Invst Loss		-0.7										
1108 Stat Desig		-1.4										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Public Health Administrative Services (292)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-0.6										
1004 Gen Fund		0.3										
<hr/>												
	Subtotal	1,368.7	800.2	3.8	541.0	18.2	5.5	0.0	0.0	11	0	1
<hr/>												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	1,368.7	800.2	3.8	541.0	18.2	5.5	0.0	0.0	11	0	1

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

Component: Epidemiology (296)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	7,735.3	4,042.8	261.4	1,057.0	758.3	80.0	1,551.3	-15.5	63	2	0
1002 Fed Rcpts		5,230.9										
1004 Gen Fund		2,048.8										
1007 I/A Rcpts		405.6										
1108 Stat Desig		50.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.9										
1004 Gen Fund		6.6										
1007 I/A Rcpts		5.9										
1053 Invst Loss		7.3										
1108 Stat Desig		13.7										
Spread authorization to line item (RP06-1-0001)												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	15.5	0	0	0
The miscellaneous reduction was allocated to the grants line.												
Subtotal		7,840.7	4,148.2	261.4	1,057.0	758.3	80.0	1,535.8	0.0	63	2	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		7,840.7	4,148.2	261.4	1,057.0	758.3	80.0	1,535.8	0.0	63	2	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Back to Basics - Infection Detection and Protection - Epidemiology												
	Inc	659.0	571.0	50.0	38.0	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		659.0										

Providing trained public health professional direct services for partner and contact identification, education, diagnosis, treatment, and tracking for HIV, STDs, tuberculosis, and other infectious diseases that are spread from one person to another (pertussis, e. coli, Norwalk virus, etc.) is one of the highest priorities of the Sections of Epidemiology, Public Health Nursing and Laboratories.

Additional Epi staff are needed to provide the medical and other clinical oversight and direction that physicians and nurses need to identify, manage and control disease outbreaks, to provide partner and contact interviewing to identify persons unknowingly exposed and to assure their treatment. They also need to conduct the studies and other work needed to determine effective control measures and the extent of disease in the state, and to collect and analyze data on the occurrence and location of the various infectious diseases.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Epidemiology (296)
RDU: State Health Services (96)

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

Tuberculosis is likely the single most visible Alaskan example of public health success and also one of our most visible challenges. In 1946, 43 % of all death certificates of Alaska Natives listed tuberculosis as the cause of death. In 1946, \$250,000 or one-tenth of Alaska's entire annual budget was appropriated to fight TB. The state general fund investment in Epidemiology for all of its work has remained level for the last several years. Once thought that it was nearly eliminated, TB is resurfacing with a vengeance. The threat of developing treatment resistant strains requires Epi staff to be vigilant and diligent.

In 1997, an employee with symptoms consistent with active tuberculosis worked in the Neonatal Intensive Care Nursery of an Anchorage hospital undetected for four months. An extensive effort requiring hundreds of hours of work by public health, primarily Section of Epidemiology, staff was required. It involved investigations to determine who was exposed, locating and doing initial skin testing of 108 individuals, with 97 infants receiving an additional test at 6 months, and follow-up to educate the parents and families of the 120 vulnerable infants that were potentially exposed. Fortunately, there was no evidence of transmission to either staff or patients.

New TB outbreaks have occurred in Anchorage, Southwest Alaska and Western Alaska. The Anchorage outbreak began with the immigration to the city of a family from out of state. In the end more than 15 members of this extended family of more than 75 were determined to have active TB. Section of Epidemiology staff play many roles in a TB outbreak. They provide the medical consultation the doctors and public health nurses need in order to appropriately treat and manage the patients, collect and analyze the data to determine the magnitude and extent of the problem and possible intervention options and when necessary, their nurse epidemiologists actually get involved in individual cases doing direct service. In most states and cities there are special TB clinics, but due to the huge geographic area in Alaska, the only option that Epi has is to provide the more labor-intensive work of supporting individual doctors and PHNs in managing the disease wherever the TB patient lives. TB can remain dormant for years and surface years later. This means that the populations where TB is known to exist must be monitored for years to come. This means that the problem will not diminish in the near future.

In 1999, more than 21,000 tuberculosis skin tests were administered to screen Alaska children for unsuspected tuberculosis infection. With additional staff, all children who are identified as skin test positive will be intensively investigated to determine the source of the infection. Of highest priority is to assure that persons in need of antibiotic treatment to cure or prevent tuberculosis take all of their prescribed medication under direct observed therapy (DOT). In 1999, more than 58,000 treatment visits would have been necessary to achieve this goal.

Sexually Transmitted Diseases (STD) such as Chlamydia are an increasing concern in Alaska. An epidemic of Pelvic Inflammatory Disease (PID), a disease that often leads to infertility in women was discovered in Alaska as a result of a study that was done by the epidemiology staff several years ago. Based on what they learned from this study, Epi initiated a task force of public and private health providers within the Anchorage area that launched a major screening effort. This screening exposed the fact that there are large numbers of undiagnosed and untreated cases of Chlamydia in women in our state and many are being rendered infertile as a result. In a group of women screened routinely for Chlamydia, as a part of prenatal care, 14% screened positive, compared to a national "expected" positivity rate of 3%. Sixty percent of partners, when screened tested positive. This is only one example of the time consuming work required of Epi staff to identify disease trends and problems and then do the work needed to address the problem. During the first 9 months of 2000, the number of contacts to diagnosed cases of gonorrhea and chlamydia more than doubled as a result of intensified partner notification and outreach activities. Of the 918 persons confirmed with a diagnosis of gonorrhea or chlamydia, 1477 partners were identified as a result of public health trained interviewing of the original patient. Of the 1477 partners named, 85% were successfully treated. Without assuring that partners are identified and treated, the cycle of re-infection cannot be broken.

The highest public health priority for HIV/AIDS is to prevent new infections. To achieve this goal, highly trained public health professional staff attempt to interview every HIV positive person in Alaska to enlist their voluntary cooperation in identifying contacts who might be at risk of infection. In 1999, intensive partner notification activities working with 9 original patients resulted in identifying a total of 78 sexual and/or injecting contacts. Of these 78 contacts, 67 were notified and tested, and 6 newly HIV infected individuals were found. With additional resources and professional staff, all HIV infected individuals will be offered voluntary assistance at identifying partners and contacts at risk.

A new vaccination schedule for children will greatly increase the workload in the Section of Epidemiology. In 1980, 883,000 doses of vaccine needed to be

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Epidemiology (296)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ordered, stored and distributed. In 2000, at least 4.5 million doses of vaccine will be handled. If new vaccines are made available this number will increase. Additionally Epi staff must provide the education and training needed to ensure the vaccines are handled properly and used by providers in a timely manner. Data must be collected and analyzed regarding the immunization rates by community and provider, in order that maximum immunization rates are achieved and maintained over time. Provider and consumer education and information must be continually updated and distributed. Medical consultation on potential risks and appropriate use must always be available. The largest measles outbreak in the country since 1996 occurred in Alaska in 1998, when a young international traveler brought measles to Alaska and we did not have all our children fully immunized. This confirms we must be ever vigilant and do even better in the future. This takes staff and resources in the Section of Epidemiology and other parts of the public health system.												
E. Coli, Influenza, and Norwalk Virus - Alaskans and Tourists are equally vulnerable to air, water and food borne illnesses. Major outbreaks of influenza have erupted during the summer tourist season in each of the past three years. The Centers for Disease Control have told us we are likely to have permanent summer flu. This threatens our tourism industry and Alaskans individually. Contaminated ice on Alaska Railroad cars travelling from Anchorage to Fairbanks and contaminated drinking water at a popular stop for buses enroute from Alaska ports to Alaska inland destinations via the Yukon Territory have sickened several thousand individuals--some needing hospitalization. Ongoing E. Coli outbreaks traced to local restaurants have caused serious illness for patrons. When an outbreak occurs, it is Epi staff who must respond immediately. They manage the overall effort and conduct the necessary investigations and follow-up needed to discern the cause of the outbreak, the number of persons involved. They also ensure that everyone potentially exposed is contacted and receives appropriate information. They then collect all relevant data and prepare reports and initiate efforts to prevent a recurrence. When the problem occurs on a cruise ship or in a group of travelers between Canada and Alaska, Epi staff are responsible for coordinating all work with the Centers for Disease Control and the governments of Canada.												
To deal with these and the many other issues related to prevention, control and treatment of infectious diseases, the Division of Public Health is requesting increments for the Section of Epidemiology in the following line items:												
Personal Services - \$571.0 This funding will support a physician public health medical specialist and four nurse epidemiologists who will support the fieldwork related to infectious diseases and provide specific clinical and partner notification expertise. A biostatistician will provide statistical support to the Section to ensure that complex studies and data projects have the needed expertise to be carried out. Technical support staff will ensure electronic disease reporting systems work properly and that local providers submitting information receive technical support.												
Travel - \$ 50 For travel to villages to provide training, technical assistance and support to field workers												
Contractual - \$38.0 For testing, printing, contracting with a radiologist.												
Transfer 1 PFT PCN from Epidemiology to Health Information & System Support												
	Trout	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-33.8										
1007 I/A Rcpts		-90.0										

Transfer of PCN 06-1036, a Public Health Medical Specialist, from Epidemiology to Health Information & System Support to provide technical assistance and data support for the development of state and community health improvement plans, with a focus on healthy behaviors and prevention of disease and injury.

Public Health Evaluation of Environmental Contaminants

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Epidemiology (296)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	200.0	68.4	5.0	126.6	0.0	0.0	0.0	0.0	1	0	0

This increment is for the establishment of an Environmental Contaminants Evaluation and Monitoring Program in the Division of Public Health to provide scientifically credible public health advice about subsistence and traditionally harvested foods, primarily fish. Without a dedicated program and professional expertise, the State will not have a credible voice to speak out on food safety issues. Because the science base that underlies risk assessment methodology is controversial and unsettled, considerable public health expertise is required to answer the question, "Is this food safe to eat?"

This increment would enable a dedicated professional staff to provide authoritative public health advice, leverage resources from other agencies, develop risk communication techniques in partnership with Alaska Natives, and provide a check on USEPA's ability to bypass State government. Environmental contaminants in subsistence foods has emerged as a major issue for Alaska subsistence consumers.

Program Components

- Establish a comprehensive database of existing monitoring results from key species, geographic regions, and for critical chemicals of concern. Identify key scientists responsible for ongoing monitoring to assist in risk assessments, and to develop joint future monitoring priorities.
- Focus on recreational and subsistence use. Use data developed by the commercial seafood industry and responsible federal agencies to leverage available data and resources.
- Develop an active program of public information and risk communication with development of local partnerships.
- Provide expertise and resources to respond rapidly to local site concerns by having the capacity to perform limited and preliminary exposure assessments, including testing critical species and environmental samples as well as human tissue analyses.
- Establish a formal scientific advisory board to provide scientific advice to the program. The model for this is the "Expert Toxicology Committee" that was so effective in responding to the Exxon Valdez Oil Spill.
- Develop information on the nutritional and spiritual benefits of recreational and subsistence food consumption so that individuals have accurate information to make informed choices about what they choose to eat.
- Develop a formal link to stakeholders by holding periodic meetings with representatives from tribal organizations and agencies, and by presenting all available data and information on environmental contaminants in a public forum.

This increment will establish one (1) new position as follows:

1). Program Coordinator (R20) -- \$68.4

This position will provide the overall program coordination of the components necessary to achieve it's goals and objectives.

In addition to this position, travel -- \$5.0 and contractual - \$126.6 funds will be necessary to support the activities of the program. The contractual funds will be used to establish contracts to conduct laboratory testing and to conduct contaminant and dietary studies.

Convert Special FY2001 Labor Cost Fund Sources to GF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
1053 Invst Loss		-7.3										
1108 Stat Desig		-13.7										

Year 2 Labor Costs - Net Change from FY2001

SalAdj	-8.6	-8.6	0.0	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
Department of Health and Social Services

Component: Epidemiology (296)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		-8.1										
1004 Gen Fund		3.4										
1007 I/A Rcpts		-3.9										
<hr/>												
	Subtotal	8,567.3	4,655.2	316.4	1,221.6	758.3	80.0	1,535.8	0.0	71	2	0
<hr/>												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	8,567.3	4,655.2	316.4	1,221.6	758.3	80.0	1,535.8	0.0	71	2	0

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

Component: Community Health Grants (2308)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,575.2	0.0	6.5	90.0	0.0	0.0	1,478.7	0.0	0	0	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		1,225.2										
Imported from Legislative Finance.												
Subtotal		1,575.2	0.0	6.5	90.0	0.0	0.0	1,478.7	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,575.2	0.0	6.5	90.0	0.0	0.0	1,478.7	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line item transfer												
	LIT	0.0	0.0	-6.5	30.0	0.0	0.0	-23.5	0.0	0	0	0
Line item transfer reflects projected expenditures for tobacco use reduction funds.												
A total of \$6.5 in the travel line and \$23.5 in the grants line is transferred to the contractual services line to support tobacco use reduction and tobacco-sales-to-minors data evaluation efforts.												
Subtotal		1,575.2	0.0	0.0	120.0	0.0	0.0	1,455.2	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,575.2	0.0	0.0	120.0	0.0	0.0	1,455.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Information & System Support (2552)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Health Services/Medicaid Transfer In												
	Trin	312.9	157.0	48.5	82.4	5.0	20.0	0.0	0.0	3	0	0
1007 I/A Rcpts		10.0										
1108 Stat Desig		302.9										

Transfer \$312.9 from Health Services/Medicaid Component

\$302.9 in Statutorily Designated Receipts and \$10.0 in Interagency Receipts are required for support of the Alaska Public Health Improvement Program (APHIP), previously located in the Health Services Medicaid Component. The APHIP is responsible for designing and implementing strategies to strengthen the Alaska public health system's ability to protect and promote the health of Alaskans. This program recently secured a major grant from the Robert Wood Johnson Foundation for establishing the Alaska Public Health Information System, a new health data management and reporting system intended to provide increased access to information on the health status of Alaskans to communities, policy makers, and the general public. The grant is also providing support for Alaska's leadership of a national effort to develop a model state public health law, and for participation in a national program to develop performance management tools for states and localities.

The new Health Information and System Support (HISS) component is being established to meet the growing need expressed by Alaska's communities and policy makers for increased access to health status and health systems data and analysis, and for an increased focus on public health program evaluation. The mission of the HISS component is to facilitate access to health status and health system information, and to support state and community level health system planning, program development, and evaluation. The goal of the component is to work in partnership with public and private providers to ensure that Alaskans have adequate access to health and health care services, so they will live longer and healthier lives. With implementation of the projects described in the above paragraph, the APHIP has expanded beyond the scope of the mission of the Health Services/Medicaid (HSM) component. This program's functions of providing health data and assessment, policy development, and program planning fit more appropriately under the mission of the new component.

\$155.9 of the \$312.9 transfer will be used for the supplies, travel, equipment, and contractual costs incurred in supporting the mission, functions, and goals of the component.

Transfer PCN 06-1475 Health Program Manager III from HSM Component

This position is responsible for management of the Alaska Public Health Improvement Program (described above). Duties include program planning, implementation, and evaluation; oversight of budget preparation and financial management; and supervision of staff. This position is being transferred from the Health Services/Medicaid component with the transfer of the APHIP.

Transfer PCN 06-1758 Publications Technician I from HSM Component

This position provides technical publication design and development support for the Alaska Public Health Improvement Program. These publications include

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Information & System Support (2552)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
brochures, technical reports, and Internet sites. This position is being transferred from the Health Services/Medicaid component with the transfer of the APHIP.												
Transfer of PCN 06-1759 Health & Social Services Planner II from HSM Component												
This position is responsible for providing professional staff support for the development and dissemination of health status and health system information, state and community health plan development and implementation, and public health program evaluation. This position is being transferred from the Health Services/Medicaid component to the Health Information and Systems Support component because its functions fit more appropriately under the mission of the HISS component.												
Transfer of PFT PCN from Epidemiology to Health Information & System Support												
	Trin	123.8	123.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		33.8										
1007 I/A Rcpts		90.0										
Transfer PCN 06-1036 Public Health Medical Specialist from Epidemiology Component												
This position provides the medical epidemiology services necessary for the development of the Alaska Public Health Information System, evaluation of the Tobacco Control program, and other health data collection and analysis activities conducted under the mission of the Health Information and System Support component.												
The new Health Information and System Support component is being established to meet the growing need expressed by Alaska's communities and policy makers for increased access to health status and health systems data and analysis, and for an increased focus on public health program evaluation. The HISS component will be responsible for developing and maintaining a system for regular and on-going collection, analysis, and reporting of health status and health system data. Information on health status and health care delivery systems in Alaska will be updated and reported to communities, statewide organizations, policy makers and the general public on an annual basis, and will be internet-based to provide easy and on-going access. Strict standards of science and confidentiality will be adhered to. In addition, technical assistance on evaluation techniques and strategies for interventions will be provided for public health programs such as the Alaska Tobacco Control Program.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1007 I/A Rcpts		1.5										
1108 Stat Desig		1.1										
Subtotal												
		439.8	283.9	48.5	82.4	5.0	20.0	0.0	0.0	4	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		439.8	283.9	48.5	82.4	5.0	20.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,446.9	1,148.5	26.5	231.5	26.1	14.3	0.0	0.0	24	1	0
1002 Fed Rcpts		248.7										
1004 Gen Fund		213.2										
1005 GF/Prgm		699.7										
1007 I/A Rcpts		285.3										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		1.3										
1007 I/A Rcpts		3.7										
1053 Invst Loss		20.3										
1108 Stat Desig		2.7										
Fiscal Note: SB 254 Heirloom Marriage Certificates (Ch 84, SLA 2000)(RP06-1-0027)												
	FisNot	55.4	28.1	0.0	10.0	10.3	7.0	0.0	0.0	1	0	0
1005 GF/Prgm		55.4										
SB 254 (Chapter 84, SLA 2000) adds \$55.4 general fund program receipts (later to be changed in HB 418 to Receipt Supported Services) to the Bureau of Vital Statistics in order to implement the new Heirloom Marriage Certificates.												
Fiscal Note: HB 418 Receipt Supported Services (Ch 101, SLA 2000)(RP06-1-0025)												
	FisNot	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-699.7										
1156 Rcpt Svcs		869.7										
The Bureau of Vital Statistics prescribes the fees to be paid (AS 18.50.330) for certified copies of certificates, for issuing marriage licenses, for searches of the files or records, for the filing of delayed or substitute certificates, for making amendments, for supplying documentary evidence for these purposes, and for special services rendered by the bureau.												
This fiscal note is for a change of \$699.7 in general fund program receipts to non general fund receipts (receipt supported services) under AS 37.05.146 (b)(4). The additional \$170.0 is to fully fund the Governor's FY 2001 Amended request to include increased lease costs.												
The Bureau operates out of three offices at the present time (Anchorage, Juneau, Fairbanks). The Juneau office, with a staff of 21, is proposing to move to a space more accessible to the general public and with additional storage capabilities for its expanding vital records. The Bureau currently collects approximately \$170.0 - \$200.0 in excess receipts for services that can cover these increased lease expenses.												
Fiscal Note: HB 418 Receipt Supported Services (re: SB254) (Ch 101, SLA 2000)(RP06-1-0025)												
	FisNot	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

Department of Health and Social Services

Component: Bureau of Vital Statistics (961)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-55.4										
1156 Rcpt Svcs		55.4										

The Bureau of Vital Statistics prescribes the fees to be paid (AS 18.50.330) for certified copies of certificates, for issuing marriage licenses, for searches of the files or records, for the filing of delayed or substitute certificates, for making amendments, for supplying documentary evidence for these purposes, and for special services rendered by the bureau.

This fiscal note is for a change of \$55.4 in general fund program receipts to non general fund receipts (receipt supported services) under AS 37.05.146 (b)(4). The \$55.4 relates to the fund increase from SB 254 for Heirloom Marriage Certificates

Subtotal		1,705.5	1,209.8	26.5	411.5	36.4	21.3	0.0	0.0	25	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,705.5	1,209.8	26.5	411.5	36.4	21.3	0.0	0.0	25	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Public Service Staffing, Supplies and Leasing Funds for Fbks												
Inc		142.2	77.2	0.0	25.0	40.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		142.2										

The Anchorage office needs an additional person to man the public counter. Current workload results in long angry lines waiting for service. The Juneau office also needs an additional position. There is a 3-4 week backlog of work that includes 951 pieces of mail to be processed from October and November 2000. The backlog has been growing for the last year and is a result of increased demand for bureau services through births, deaths, marriages, divorces and adoptions. The backlog is occurring because the Department of Administration shut down the SNA link from the mainframe, which cut all the Court sites out of the Bureau's information system; the workload associated with the Heirloom certificates is large; the population of Alaska has increased, resulting in more vital events; and it is increasingly difficult to recruit and retain administrative clerks to keep up with the workload. The bureau currently has three vacant positions that we are attempting to fill. Repeated use of overtime temporarily reduces the backlog but cannot eliminate the problem. As the backlog grows, complaints increase at the department level, governor's office and legislative offices. The only long term solution is additional permanent positions for both Juneau and Anchorage. Two new positions, Administrative Clerk IIIs, PCN 06-#013 and 06-#014, are requested.

The Fairbanks office is grossly inadequate. It sits in an open hallway used for criminal passage to evening court sessions. The area cannot be locked, does not have enough space for a computer for our second employee and has no place for customers to wait other than the hallway. In addition, once the court moves to the new court building the current space is slated for sale or demolition. The Bureau must find permanent leased quarters in Fairbanks to adequately serve the 2nd largest population center in the state. An informal survey of space availability yielded an estimate of \$25,000 for two employees, equipment and necessary secure storage.

All certified copies of vital events in the state (births, deaths, marriages, divorces, adoptions and marriage licenses) as well as numerous other standard forms are made on stock purchased by the Bureau of Vital Statistics. An increased demand for Bureau services has impacted the amount of supplies and forms needed. A one-year supply of forms will now cost \$45,000. The bureau does not have the budget to cover both the increased forms and supplies cost necessary to provide services.

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

Component: Bureau of Vital Statistics (961)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1005 GF/Prgm		18.9										
1053 Invst Loss		-20.3										
1108 Stat Desig		-2.7										
Convert GF Prgm resulting from salary adjustments to Receipts for Services												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.2										
1156 Rcpt Svcs		5.2										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.6										
1005 GF/Prgm		-13.7										
1007 I/A Rcpts		-0.1										
1156 Rcpt Svcs		12.6										
Subtotal												
		1,845.8	1,285.1	26.5	436.5	76.4	21.3	0.0	0.0	27	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		1,845.8	1,285.1	26.5	436.5	76.4	21.3	0.0	0.0	27	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Services/Medicaid (1437)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,372.0	1,238.1	249.1	1,050.0	143.5	64.3	627.0	0.0	22	0	0
1007 I/A Rcpts		3,071.5										
1108 Stat Desig		300.5										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.1										
1108 Stat Desig		2.4										
Subtotal		3,404.5	1,270.6	249.1	1,050.0	143.5	64.3	627.0	0.0	22	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		3,404.5	1,270.6	249.1	1,050.0	143.5	64.3	627.0	0.0	22	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer of 1 PFT PCN from MCFH to Health Services/Medicaid												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		75.0										
Transfer PCN 06-1757 from Maternal, Child and Family Health to Health Services, Medicaid.												
Increase in I/A with DMA resulting from the Medicaid Expansion												
	Inc	788.0	0.0	0.0	788.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		788.0										

The Division of Public Health proposes an increase in the RSA in the amount of \$788,000. This request is largely based on the increased number of children and pregnant women enrolled in Medicaid as a result of the expanded coverage offered under Denali KidCare.

The Medicaid time study percentage for Nursing increased from 37.65% in FY00 to 39.99% for FY01. This is a quarterly time study which looks at the percentage of Nursing time spent on services provided to Medicaid clients. The information from the previous six quarters is averaged to determine the amount of Interagency funding available to Nursing to match with their general fund expenditures. In FY01 this represents an increase of approximately \$250,000. This time study increase is largely due to the higher percentage of children on Medicaid with the expanded coverage under Denali KidCare. This IA funding is used to decrease Nursing's vacancy factor, assist in itinerant travel and purchase equipment and supplies. Indications are that half of this increase could be funded with MAP funding (Medicaid services funding).

Nursing is also interested in expanding the Health Passport pilot project with children in state custody in the Anchorage area. This project tracks health care provided to children in state custody as a means to assist both foster parents and parents/guardians when the child is in permanent placement with tracking the

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Services/Medicaid (1437)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<p>medical services provided to the child. Anchorage was selected for the initial pilot of the program as it has the highest number of children in state custody. This model has been of interest to DFYS; however, DFYS has failed to find funding for expanding the project. The proposal is to add one position to assist the Health Passport project in the Anchorage area. The current position coordinating the project has reached a full caseload and the project would benefit from the increased assistance for tracking health (including immunization) records. Nursing will look for other funding opportunities to expand the program in other areas of the state in the future. The increase would be \$70,000.</p>												
<p>We request funding to continue hiring contract nurses and/or non-perms to fill gaps in access to well child exams across the state (e.g., Mat-Su region). With the increased number of children enrolled in Medicaid some areas of the state are experiencing difficulty accessing preventive health services (especially well child exams and immunizations) through private providers. This project would fund time-limited services focused on preventive health care for children enrolled in Medicaid until the private sector capacity catches up with the demand for these services. An additional \$100,000 is requested for this effort.</p>												
<p>The Sections of Epidemiology, Labs and Maternal Child & Family Health also have increased percentages of clients enrolled in Medicaid served by their programs. Not only have percentages increased in FY01, but they will likely increase again in FY02 as the formulas are based on multi-year averages (current percentages include 3 quarter's information prior to the Medicaid expansion to 200% of federal poverty level). Funding in the RSA requested to cover the increased percentages for these sections is estimated at \$50,000.</p>												
<p>The Medicaid Services Unit (MSU) received the PCN that had worked on the unwed pregnancy prevention project. This position has been modified to assist work on the child health initiative in working with child issues and coordination between DHSS and DEED. Funding for the position by the Division of Public Assistance ended in FY00. The increased cost for the position and support is approximately \$75,000.</p>												
<p>The Medicaid Services Unit will also be implementing annual evaluation of immunization rates of children enrolled in Medicaid as part of the Government Performance Results Act (GPRA). This information is required by the federal oversight agency (Health Care Financing Administration) for reporting to Congress under GPRA in federal fiscal year 2002. The anticipated annual cost for the data collection (telephonic surveys and collection of immunization data from providers) is estimated at \$75,000. This will be a new and ongoing activity for MSU beginning in FY01.</p>												
<p>The Medicaid expansion and continuous eligibility has also increased the contractual cost for MSU of printing and mailing of outreach letters and newsletters for children "due" for well child exams and/or immunizations. The estimated cost increase for the outreach mailings for well child exams for all children enrolled in Medicaid across the state is \$18,000.</p>												
<p>Additionally, the division is working to expand services by private health providers to children enrolled in Medicaid in areas of the state with access problems. The division has authority under Section 3.1 (c)(1) in the Medicaid State Plan to pay for provider travel expenses to deliver health services to children enrolled in Medicaid in areas where the division determines there are significant health access issues as identified in the course of Nursing's well child exams. The division also plans to work with the Division of Medical Assistance to encourage private providers to enroll in Medicaid and/or expand services in underserved areas of the state. This funding will be used to cover transportation costs (transportation, lodging and per diem). Estimated cost for these projects are \$150,000.</p>												
Transfer 3 PFT PCN's Stat Desig & I/A funds to Health Information & System Support												
	Trout	-312.9	-185.0	-75.5	-47.4	-5.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts		-10.0										
1108 Stat Desig		-302.9										

Transfer \$312.9 from Health Services/Medicaid Component

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Health Services/Medicaid (1437)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<p>\$302.9 in Statutorily Designated Receipts and \$10.0 in Interagency Receipts are required for support of the Alaska Public Health Improvement Program (APHIP), previously located in the Health Services Medicaid Component. The APHIP is responsible for designing and implementing strategies to strengthen the Alaska public health system's ability to protect and promote the health of Alaskans. This program recently secured a major grant from the Robert Wood Johnson Foundation for establishing the Alaska Public Health Information System, a new health data management and reporting system intended to provide increased access to information on the health status of Alaskans to communities, policy makers, and the general public. The grant is also providing support for Alaska's leadership of a national effort to develop a model state public health law, and for participation in a national program to develop performance management tools for states and localities.</p> <p>The new Health Information and System Support (HISS) component is being established to meet the growing need expressed by Alaska's communities and policy makers for increased access to health status and health systems data and analysis, and for an increased focus on public health program evaluation. The mission of the HISS component is to facilitate access to health status and health system information, and to support state and community level health system planning, program development, and evaluation. The goal of the component is to work in partnership with public and private providers to ensure that Alaskans have adequate access to health and health care services, so they will live longer and healthier lives. With implementation of the projects described in the above paragraph, the APHIP has expanded beyond the scope of the mission of the Health Services/Medicaid (HSM) component. This program's functions of providing health data and assessment, policy development, and program planning fit more appropriately under the mission of the new component.</p> <p>\$155.9 of the \$312.9 transfer will be used for the supplies, travel, equipment, and contractual costs incurred in supporting the mission, functions, and goals of the component.</p> <p>Transfer PCN 06-1475 Health Program Manager III from HSM Component</p> <p>This position is responsible for management of the Alaska Public Health Improvement Program (described above). Duties include program planning, implementation, and evaluation; oversight of budget preparation and financial management; and supervision of staff. This position is being transferred from the Health Services/Medicaid component with the transfer of the APHIP.</p> <p>Transfer PCN 06-1758 Publications Technician I from HSM Component</p> <p>This position provides technical publication design and development support for the Alaska Public Health Improvement Program. These publications include brochures, technical reports, and Internet sites. This position is being transferred from the Health Services/Medicaid component with the transfer of the APHIP.</p> <p>Transfer of PCN 06-1759 Health & Social Services Planner II from HSM Component</p> <p>This position is responsible for providing professional staff support for the development and dissemination of health status and health system information, state and community health plan development and implementation, and public health program evaluation. This position is being transferred from the Health Services/Medicaid component to the Health Information and Systems Support component because its functions fit more appropriately under the mission of the HISS component.</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										

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

Component: Health Services/Medicaid (1437)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	3,952.8	1,158.8	173.6	1,790.6	138.5	64.3	627.0	0.0	20	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	3,952.8	1,158.8	173.6	1,790.6	138.5	64.3	627.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,741.8	1,705.7	249.6	3,236.3	129.5	220.3	200.4	0.0	25	3	2
1002 Fed Rcpts		4,565.6										
1004 Gen Fund		800.7										
1005 GF/Prgm		49.1										
1007 I/A Rcpts		326.4										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1004 Gen Fund		2.5										
1007 I/A Rcpts		4.2										
1053 Invst Loss		3.5										
1108 Stat Desig		5.2										
Subtotal		5,786.4	1,750.3	249.6	3,236.3	129.5	220.3	200.4	0.0	25	3	2
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		5,786.4	1,750.3	249.6	3,236.3	129.5	220.3	200.4	0.0	25	3	2
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Frontier Health												
	Inc	10,000.0	207.7	10.0	770.0	10.0	30.0	8,972.3	0.0	4	0	0
1002 Fed Rcpts		10,000.0										

The State of Alaska expects to receive \$10.0 million for each of three years from the Health Resources and Services Administration (HRSA) to improve access to basic primary and preventive health care services in rural Alaska.

Many Alaskans in rural and underserved areas of the state have limited or no access to basic primary health care services. Approximately 50 communities in the state are without clinics staffed by a community health aide or struggle to financially maintain clinics staffed by a mid-level practitioner (i.e., a physician assistant or nurse practitioner).

Lack of access to basic primary and preventive health care services results in poorer health status of rural Alaskans, as well as increased costs of medical care due to major health problems that could have been prevented or treated at earlier stages of the disease process. Additionally, rural Alaskans suffer serious injury, disease, and premature death at higher rates than urban Alaskans, specifically for cancer, heart disease, unintentional injuries, cerebrovascular disease (stroke), and suicide.

The Frontier Health Project is designed to assure access to basic quality health care services for all who live and work in rural and remote Alaska. This project

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
will improve the health of rural Alaskans by assuring equitable access to comprehensive, quality health care. Implementation of state level initiatives under this project will: (1) reduce barriers to health care; (2) assure quality of health care; and (3) improve public health and health care systems in rural Alaska.												
The project will improve health care by: (1) enhancing the health care delivery system in Alaska by using existing federal resources in a more flexible and expansive manner to leverage additional public and private resources; (2) using federal demonstration funding to test options for improving the delivery of primary and other health services in a frontier state; (3) developing, testing, and evaluating methodologies to enable federal funding agencies to better support frontier states in delivering health care; and (4) increasing and enhancing relationships with federal funding agencies in order to maximize access to care for rural Alaskans.												
Grant funds will support the following four new positions: (1) a Health Program Manager II, who will manage major project components, develop and monitor the scope of work for project components, coordinate Alaska Primary Care and Rural Health Advisory Council activities, and prepare public information documents on project description and goals; (2) a Public Health Specialist II, who will serve as the lead primary care clinical issues consultant, provide technical assistance to frontier primary care administrators and clinicians, coordinate health care policy development, and arrange training and continuing education for frontier health providers and administrators; (3) a Grants Administrator I, who will coordinate solicitation of grants and contracts associated with the project, administer and monitor grants and contracts, prepare fiscal reports on project expenditures, and prepare project reports; and (4) an Administrative Clerk II, who will provide clerical support for project staff, prepare correspondence, arrange travel for staff and non-employees, prepare and distribute grant and project documents.												
Travel funds will be used for the following: (1) travel for staff to Anchorage and remote communities to provide technical assistance and training and to complete various of project activities. Travel for Alaska Primary Care and Rural Health Advisory Committee; and (2) travel for non-employees to attend frontier policy development strategic planning sessions, training and continuing education, and HRSA policy development and coordination meetings.												
Contracts will be awarded for projects to address gaps in the existing frontier health system. Examples of such projects include, but are not limited to, the following: investigating alternative providers/expanded scope of providers; developing procedures for reimbursing extended and overnight stays by patients in frontier health clinics; strengthening the roles of mayors, traditional council leaders, city managers, and other community decision-makers in provision of health care services by working with such organizations as the Alaska Municipal League; supporting a locums tenens pool to relieve providers in frontier areas for training; continuing to define guidelines for level of service by size of community; publishing guidelines for community strategic planning for health care service delivery; incorporating telehealth as a means of providing increased access to health care; and developing a statewide network among the frontier clinics and health care providers in order to develop joint purchasing and services; and providing training of frontier health care administrators, clinicians, and billing staff, and board members.												
Grants will be awarded to local and regional health care organizations to subsidize existing service delivery, expand the range of services availability, and strengthen the staffing of clinics to both improve and expand health care delivery.												
Failure to implement this project would result in continuing barriers to the provision and reception of quality health care in rural Alaska.												
Obesity Prevention and Control Program												
	Inc	500.0	93.6	15.0	120.0	2.0	15.0	254.4	0.0	1	1	0
1002 Fed Rcpts		500.0										

The State of Alaska expects to receive \$500.0 for each of three years from the Centers for Disease Control and Prevention (CDC) for an Obesity Prevention and Control Program.

Each year, approximately 650 Alaskans die of cardiovascular disease. Taken together, heart disease and stroke account for 25.5 percent of all Alaskan deaths,

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)
RDU: State Health Services (96)

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

and are the first and fifth leading causes of death among Alaskan Natives.

One of the major factors associated with cardiovascular disease is obesity. One in five Alaskans are obese (approximately 30 pounds overweight). This ranks Alaska in the top five states in the nation for obesity. Approximately 60 percent of Alaskans are overweight (including those who are obese). These factors increase the likelihood that more Alaskans will experience the debilitating effects of cardiovascular disease and related deaths.

Take Heart Alaska is the cardiovascular plan for the State of Alaska. The program includes a statewide coalition of agencies, organizations, and individuals working together to prevent cardiovascular disease in Alaska. The program's goal is to increase heart health among all Alaskans through advocating for individuals and community-based commitment to healthy lifestyles and improved access to preventive services.

Take Heart Alaska recognizes that physical activity and nutrition contributing to a healthy heart are top priorities for increasing Alaskans cardiovascular health.

The physical activity and obesity prevention component of the Take Heart Alaska program would implement the Take Heart Alaska Cardiovascular Disease Prevention Plan, published in October 1998. The overall goal of the plan is to increase heart health among all Alaskans. Although the plan focuses on cardiovascular disease, physical activity and proper nutrition have been identified as priority areas. The plan's goals are to:

- (1) develop improved leadership, coordination, and collaboration in Alaska to identify resources and to improve advocacy for cardiovascular health;
- (2) ensure that Alaskans living in rural areas have access to cardiovascular disease prevention activities;
- (3) improve the opportunity of all Alaskans to eat a healthy diet, to engage in sufficient physical activity, to live tobacco-free, and to obtain needed preventive health services;
- (4) develop and expand Alaska's capacity for making data about cardiovascular disease available and easily understood; and
- (5) ensure the distribution of heart healthy information to the public and to health care providers.

Grant funds will support the following two new positions: (1) a Public Health Specialist I, who will be responsible for coordinating the program, including the facilitation of internal and external partnerships, the development and implementation of a statewide plan to address obesity prevention and control through Take Heart Alaska Coalition, the education of Alaskans about the importance of physical activity and proper nutrition, and the award and oversight of grants for the development of local coalitions; and (2) an Administrative Clerk III, who will provide administrative support, including preparing correspondence, maintaining project files, receiving and routing incoming telephone calls and mail, and providing general assistance to the coordinator of the program.

The expected impact of this program is reduction in long-term chronic disease morbidity and mortality.

Childhood Injury Prevention

Inc	1,252.0	93.3	45.0	368.7	100.0	10.0	635.0	0.0	2	0	0
1002 Fed Rcpts	1,252.0										

The State of Alaska expects to receive \$1.3 million in grant funds from the Centers for Disease Control and Prevention for each of three years to combat the problem of injuries to children in Alaska.

Alaska's children are being severely injured and are dying in significant numbers as a result of unintentional and intentional injury. Injury death rates for Alaskan children age 0-19 exceed the U.S. rate for drowning, suicide, suffocation, firearms, fire and burns, and pedestrian-related. Other injury categories affecting Alaskan children include falls, motor vehicles, all-terrain vehicles and snowmachines, sports, bicycles, and dog bites.

Injury is the leading cause of death for Alaskans between the ages of one and forty-four years. Unintentional injuries account for more person years of life lost in

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<p>Alaska before age 70 than any other cause. The affects of an injury have a lifelong impact on the victim, their family, and community. The impact is felt physically, emotionally, and occupationally. According to a study titled, "Serious and Fatal Child and Adolescent Injuries in Alaska, 1991-1994," the hospitalization charges alone for some of the most serious injuries can cost from \$100,000 to well over \$250,000 per patient. The cost for treating serious injuries are often covered by publicly funded health care programs. Preventing a small number or reducing the severity of these injuries can save the state and federal government money in the future.</p>												
<p>Injuries can be prevented through a combination of changing the environment, enforcing laws and regulations, reducing economic barriers, and through individual education and behavior change. No single strategy will eliminate injuries, rather a combination of strategies and a strong coalition in a community between health care providers, law enforcement, and educators should prove more successful.</p>												
<p>Many injuries will be avoided by changing a person's environment. Using effective measures, such as personal floatation devices (PFDs), firearm storage, seat belts, child safety seats, helmets, and smoke alarms will prevent or mitigate injury. Programs that encourage the use of such devices should be implemented. Other injuries could be avoided by early referral to law enforcement or child welfare advocates. These injuries are occurring, in part, because local communities do not have the resources to address the problem.</p>												
<p>The target population for intervention is primarily children, age 0-19. This group has the greatest potential for long-term behavior change and has the greatest down-side risk to "doing nothing."</p>												
<p>The Childhood Injury Prevention initiative is focused on the following three areas: (1) determining the causes of death and severe injury in children, the magnitude of the problem in Alaska and the areas of the state with the children most at risk; (2) disseminating information regarding effective interventions and maintaining the capacity at the state and regional level to support communities who choose to address the problem; and (3) providing communities and regional agencies with the financial resources required to implement effective injury control and prevention programs at the local level.</p>												
<p>(1) Determining Causes of Death and Extent of the Problem: The capacity to collect, analyze, and disseminate child death and disability data is an on-going need. Population based injury data will ensure that state and local agencies and individuals have the best possible information for determining the extent of the problem and the specific types of injuries that are most severe in their area, so that scarce resources can be effectively targeted.</p>												
<p>(2) Development and Dissemination of Appropriate Intervention Strategies and Overall Injury Program Development: Additional funds will allow for the development of program expertise and technical assistance capacity at the state level to ensure the most effective intervention strategies and latest training is made available to community programs. State level staff will insure that communities and regional agencies have the on-going support, information and training they need to develop and implement effective programs. This component also will provide support for a web site, media interventions, health care provider training, and distance learning will enhance statewide access to information about the seriousness of the problem and what can be done to keep children safe and keep costs to a minimum.</p>												
<p>(3) Financial Support for Local Efforts: Grants to communities will ensure intervention efforts are designed and delivered in ways that are most acceptable to that community and focus on the cause of injury that are most prevalent in that community or region. This component also will target injury prevention supplies, safety devices, and educational materials to communities in need.</p>												
<p>Grant funds will support two new positions. A Project Coordinator will coordinate the project. The Project Coordinador will be responsible for oversight and administration a large number of contracts and grants to local and regional entities for injury prevention research and injury prevention activities. The Project Coordinator also will complete analysis of Alaska Trauma Registry data; develop and deliver training to public health nursing and emergency medical services personnel on injury issues; and communicate current issues and best-practice methods to child-care providers, family practice physicians, local health clinics, community health aides, and regional native corporations. Grant funds also will support an Administrative Clerk II. The position will insure that the</p>												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Health/Emergency Medical Services (2078)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
administrative details related to grants and contracts are maintained and will perform necessary word processing, copying, mass mailings, travel arrangements, and filing.												
If this program is not funded, children in Alaska likely will continue to die and suffer debilitating injuries at a much higher rate than children throughout the rest of the nation.												
Line item transfer												
	LIT	0.0	0.0	0.0	-650.0	100.0	-100.0	650.0	0.0	0	0	0
These line item transfers reflect projected program expenditures for FY 02.												
The contractual services line reduction is a result of \$650.0 in local and regional tobacco prevention and control activities being supported through grants rather than contracts and the completion in numerous FY 01 federally supported contract projects.												
The supplies line is increased, and the equipment line decreased, by \$100.0 to match line item revenues in federal grant projects.												
The grants line is increased to accomodate the \$650.0 in local and regional tobacco prevention and control grants.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1005 GF/Prgm		0.7										
1053 Invst Loss		-3.5										
1108 Stat Desig		-5.2										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										
1004 Gen Fund		4.8										
1007 I/A Rcpts		-0.4										
Subtotal17,540.42,146.9319.63,845.0341.5175.310,712.10.03242												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals17,540.42,146.9319.63,845.0341.5175.310,712.10.03242												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Infant Learning Program Grants (298)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,752.6	0.0	0.0	0.0	0.0	0.0	5,752.6	0.0	0	0	0
1004 Gen Fund		868.6										
1007 I/A Rcpts		1,030.7										
1037 GF/MH		3,853.3										
Imported from Legislative Finance.												
Subtotal 5,752.6 0.0 0.0 0.0 0.0 0.0 5,752.6 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 5,752.6 0.0 0.0 0.0 0.0 0.0 5,752.6 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Funding Source Change for ILP Based on Governor's Council Recommendation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-700.0										
1037 GF/MH		700.0										
The Governor's Council on Disabilities and Special Education recommended a fund source switch of \$700.0 from I/A Receipts to GF/Mental Health funds. In FY 01, the legislature added \$700.0 in I/A receipts authority in anticipation that federal funding received through the Maternal, Child, and Family Health program (Fetal Alcohol Syndrome/Fetal Alcohol Effect) could be utilized in the ILP program. This is not the case, these federal funds cannot be utilized for the necessary services in ILP. Therefore it is requested that funds be shifted from I/A to GF/MH.												
Infant Learning Program services are collaborative, community-based and family-centered services that are designed to meet the developmental needs of child from birth to three, with or at-risk for developmental delays, primarily through a home-based model. Infant learning services can reduce or ameliorate disabling conditions, thereby increasing opportunities for independence and participation in regular classrooms and community activities.												
These funds will be used to eliminate the wait list, which means that 316 infants and toddlers already determined eligible and qualified for services will receive early intervention services.												
Subtotal 5,752.6 0.0 0.0 0.0 0.0 0.0 5,752.6 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 5,752.6 0.0 0.0 0.0 0.0 0.0 5,752.6 0.0 0 0 0												

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

Component: Emergency Medical Services Grants (2309)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
1004 Gen Fund		1,710.1										
1007 I/A Rcpts		50.0										
Imported from Legislative Finance.												
Subtotal												
		1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal												
		1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		1,760.1	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: State Medical Examiner (293)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,163.0	857.6	7.1	205.8	49.3	43.2	0.0	0.0	12	0	0
1004 Gen Fund		1,163.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1053 Invst Loss		6.1										
1108 Stat Desig		11.5										
Technical Position Adjustment to add Pediatric Pathologist (RP06-1-0001)												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The division is requested funding for an additional full time forensic pathologist. The legislature originally cut the funding and position but later restored \$100.0 of the \$155.0 increment.												
Subtotal		1,186.1	880.7	7.1	205.8	49.3	43.2	0.0	0.0	13	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,186.1	880.7	7.1	205.8	49.3	43.2	0.0	0.0	13	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Annualization of 3rd Pathologist												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Funding received for a third (pediatric) pathologist in FY2001 was 2/3 of the requested amount for fully funding the position. This increment is to bring the position to full funding in FY2002.												
The division requested an additional full time forensic pathologist due to increasing requirements of the pathologists' time being made by processes such as increasing involvement in child death review, maternal/infant mortality and morbidity review, and consultations to the Division of Family and Youth Services in non-fatal injuries and to the Department of Law interpreting injuries.												
The National Association of Medical Examiners (NAME) recommends a minimum of three pathologists for current workload levels without accounting for the increases generated by the Child Protection Bill.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: State Medical Examiner (293)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		17.6										
1053 Invst Loss		-6.1										
1108 Stat Desig		-11.5										
Year 2 Labor Costs - Net Change from FY2001												
	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										
<hr/>												
	Subtotal	1,234.4	929.0	7.1	205.8	49.3	43.2	0.0	0.0	13	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	1,234.4	929.0	7.1	205.8	49.3	43.2	0.0	0.0	13	0	0

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

Component: Healthy Families (2160)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,295.7	216.4	0.0	100.0	0.0	0.0	979.3	0.0	5	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		1,195.2										
1092 MHTAAR		100.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1053 Invst Loss		1.5										
1108 Stat Desig		2.7										
Subtotal		1,301.2	221.9	0.0	100.0	0.0	0.0	979.3	0.0	5	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,301.2	221.9	0.0	100.0	0.0	0.0	979.3	0.0	5	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1053 Invst Loss		-1.5										
1108 Stat Desig		-2.7										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
1007 I/A Rcpts		3.6										
Subtotal		1,300.6	221.3	0.0	100.0	0.0	0.0	979.3	0.0	5	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,300.6	221.3	0.0	100.0	0.0	0.0	979.3	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,337.9	2,082.1	24.3	406.5	566.9	258.1	0.0	0.0	40	0	0
1002 Fed Rcpts		454.1										
1004 Gen Fund		2,415.5										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		468.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		15.9										
1007 I/A Rcpts		12.3										
1053 Invst Loss		10.6										
1108 Stat Desig		13.9										
Subtotal		3,391.1	2,135.3	24.3	406.5	566.9	258.1	0.0	0.0	40	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		3,391.1	2,135.3	24.3	406.5	566.9	258.1	0.0	0.0	40	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Annualization of the Anchorage Public Health Laboratory Maintenance Costs												
	Inc	300.0	41.0	0.0	259.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		300.0										
<p>The legislature provided anticipated operation and maintenance funding of \$253.6 in FY01 to provide funds for 8 months to open the new Public Health Laboratory. The new public health lab in Anchorage is opening in December 2000. The division received sufficient funding for maintenance and operations for a partial year in FY2001. The legislature gave the division part funding based on an anticipated opening date of November 1, 2000. This increment is to annualize those funds in FY2002 based on the commitment of the Legislature. In addition, it has been determined that a PPT Janitorial Staff member is needed to assist the Building Maintenance Specialist for non-specialized maintenance activities and that the estimated utility costs for the new facility will be higher than anticipated in the FY2001 budget preparation. The addition of the new Janitorial Staff is based on the realized workload and on the staffing levels for other facilities within the department.</p>												
Back to Basics - Infection Detection and Protection - Public Health Laboratories												
	Inc	350.0	130.0	0.0	40.0	180.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		350.0										

The State of Alaska will open the new state of the art Public Health Laboratory about January 1,2001. This increased capacity to operate more safely, do more

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Public Health Laboratories (2252)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
tests and do tests of greater complexity, due to the availability of more sophisticated equipment means the public will be better served. But additional cost will be incurred as well. Today, tuberculosis has re-emerged as a major public health threat in Alaska. As a result of the increase in this one disease, the laboratory workload and costs have also increased. Between 1997 and 2000, the number of TB Cultures increased from 12,381 to more than 14,200. At \$46.40/culture, this represents a \$84,402 increase in operational costs.												
Chlamydia and other STDs. The numbers of original STD patients and the number of contacts per patient are increasing. In Alaska in 1997, 388 original patients were identified with sexually transmitted diseases and they identified approximately one partner each. With first quarter 2000 numbers in, it is estimated that number will increase about 300% to nearly 1,200 original patients in 2000, with nearly 2,200 partners, or approximately two partners each identified. This increase in required STD testing and follow-up translates into a \$140,000 increase in annual laboratory testing costs.												
The number of lab tests needing to be done and costs of reagents to do these tests has risen dramatically in the last five years. The number of TB tests required to be done annually increased by several thousand between 1995 and 2000 and the cost per test quadrupled from about \$10 per test to more than \$46. In 1995, slightly more than 4000 patients were evaluated by lab staff for Hepatitis; in 2000 that number exceeded 7000. The number of hepatitis tests performed grew from about 7000 to about 22,000. These numbers include Hepatitis C for which there was no test available in 1995. Overall reagent and labor costs for Hepatitis alone grew from slightly under \$100,000 in 1995 to more than \$800,000 in 2000												
The new equipment and increased capacity in the new facility will allow staff for the first time to provide anti-microbial susceptibility testing, identification of unusual pathogens within four hours and do real time nucleic acid detection testing. These additional tests and the reagents required to do them will mean additional staff time and operational support.												
1. Personnel Two additional microbiologists will be trained to do lab work to ensure full coverage when staff are out ill or on leave and will enhance the ability of the lab to do new tests and more timely testing of all work being submitted to the lab.												
2. Contractual Shipping cost and increased waste disposal related to increased numbers of specimens.												
3. Supplies/Commodities Additional test kits, reagents and other supplies are needed to do the lab tests. These costs increase regularly.												
Consolidation of Radiological Health and Public Health Laboratories												
	Trin	288.4	143.6	8.0	131.8	2.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts		148.9										
1004 Gen Fund		66.9										
1005 GF/Prgm		69.6										
1053 Invst Loss		2.3										
1108 Stat Desig		0.7										

The Radiological Health program was previously part of the Public Health Laboratories component, but was separated into another component by the Legislature during the closing of the Juneau Laboratory in FY 1999. Since the program is currently supervised by the new Chief of Laboratories and for ease of management and efficiency, this transfer consolidates Radiological Health into the Public Health Laboratory component.

Convert Special FY2001 Labor Cost Fund Sources to GF

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

Component: Public Health Laboratories (2252)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
1005 GF/Prgm		1.9										
1053 Invst Loss		-12.9										
1108 Stat Desig		-14.6										

This transaction is a combination of the fund source conversion for both the Public Health Labs component and the Radiological Health component, which was merged into Public Health Labs in the FY02 Budget.

Year 2 Labor Costs - Net Change from FY2001

	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		3.5										
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-0.4										

This transaction is a combination of the net changes for both the Public Health Labs component and the Radiological Health component, which was merged into Public Health Labs in the FY02 Budget.

Subtotal		4,333.5	2,453.9	32.3	837.3	748.9	261.1	0.0	0.0	44	1	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		4,333.5	2,453.9	32.3	837.3	748.9	261.1	0.0	0.0	44	1	0

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

Component: Women, Infants and Children (1013)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****										PFT	PPT	NP
Conference Committee												
	ConfCom	20,542.2	0.0	0.0	0.0	15,947.0	0.0	4,595.2	0.0	0	0	0
1002 Fed Rcpts		16,842.2										
1108 Stat Desig		3,700.0										
Imported from Legislative Finance.												
Subtotal		20,542.2	0.0	0.0	0.0	15,947.0	0.0	4,595.2	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		20,542.2	0.0	0.0	0.0	15,947.0	0.0	4,595.2	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		20,542.2	0.0	0.0	0.0	15,947.0	0.0	4,595.2	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		20,542.2	0.0	0.0	0.0	15,947.0	0.0	4,595.2	0.0	0	0	0

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

Component: Tobacco Prevention and Control (2384)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund		188.6										
1119 Tobac Setl		1,211.4										
Imported from Legislative Finance.												

Subtotal 1,400.0 0.0 0.0 0.0 0.0 0.0 1,400.0 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												

Subtotal 1,400.0 0.0 0.0 0.0 0.0 0.0 1,400.0 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

Subtotal 1,400.0 0.0 0.0 0.0 0.0 0.0 1,400.0 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
3/16/01 amendment to expand tobacco cessation and prevention efforts												
	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1004 Gen Fund		1,600.0										

Totals 3,000.0 0.0 0.0 0.0 0.0 0.0 3,000.0 0.0 0 0 0												

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

Component: Radiological Health (2253)
RDU: State Health Services (96)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	284.6	139.8	8.0	131.8	2.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts		148.4										
1004 Gen Fund		66.6										
1005 GF/Prgm		69.6										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.3										
1053 Invst Loss		2.3										
1108 Stat Desig		0.7										
Subtotal												
		288.4	143.6	8.0	131.8	2.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		288.4	143.6	8.0	131.8	2.0	3.0	0.0	0.0	2	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Consolidation of Radiological Health and Public Health Laboratories												
	Trout	-288.4	-143.6	-8.0	-131.8	-2.0	-3.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-148.9										
1004 Gen Fund		-66.9										
1005 GF/Prgm		-69.6										
1053 Invst Loss		-2.3										
1108 Stat Desig		-0.7										
The Radiological Health program was previously part of the Public Health Laboratories component, but was separated into another component by the Legislature during the closing of the Juneau Laboratory in FY 1999. Since the program is currently supervised by the new Chief of Laboratories and for ease of management and efficiency, this transfer consolidates Radiological Health into the Public Health Laboratory component.												
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 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
Department of Health and Social Services

Component: Unallocated Reduction (2301)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	-1
Imported from Legislative Finance.												
Technical Position Adjustment to Unallocated (RP 06-1-0001)												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	1
Reinstate positions cut by Legislature.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 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
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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	910.1	793.5	77.2	31.0	8.4	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		339.7										
1003 G/F Match		228.2										
1004 Gen Fund		82.1										
1007 I/A Rcpts		255.7										
1061 CIP Rcpts		4.4										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.9										
1003 G/F Match		1.5										
1007 I/A Rcpts		5.8										
1053 Invst Loss		4.9										
1061 CIP Rcpts		0.1										
Subtotal		931.3	814.7	77.2	31.0	8.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		931.3	814.7	77.2	31.0	8.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.9										
1053 Invst Loss		-4.9										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.1										
Subtotal		931.9	815.3	77.2	31.0	8.4	0.0	0.0	0.0	10	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												

Change Record Detail - Multiple Scenarios With Descriptions
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	931.9	815.3	77.2	31.0	8.4	0.0	0.0	0.0	10	0	0

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

Component: Personnel and Payroll (319)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,284.3	1,209.5	15.0	43.0	11.7	5.1	0.0	0.0	22	0	0
1002 Fed Rcpts		219.1										
1003 G/F Match		146.4										
1004 Gen Fund		573.7										
1007 I/A Rcpts		341.6										
1061 CIP Rcpts		3.5										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		0.9										
1004 Gen Fund		9.5										
1007 I/A Rcpts		8.6										
1053 Invst Loss		6.5										
1061 CIP Rcpts		0.1										
Subtotal		1,315.7	1,240.9	15.0	43.0	11.7	5.1	0.0	0.0	22	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,315.7	1,240.9	15.0	43.0	11.7	5.1	0.0	0.0	22	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase for Federal Authority												
	Inc	54.0	24.0	5.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.0										
Additional federal authority is requested to allow the Personnel and Payroll Section to continue providing support to the divisions within the department. Travel funds are being increased to expand training for hiring managers in remote as well as central locations. The training includes: Workplace Alaska (how to use the system, developing effective job requests and writing position specific desirable qualification questions); Family Leave Training and various Labor Relation classes.												
The additional authorization will be generated from the Statewide Federal Cost Allocation Plan to directly offset the increased statewide costs being charged directly to the department.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.1										

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

Component: Personnel and Payroll (319)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		3.4										
1053 Invst Loss		-6.5										
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1003 G/F Match		-0.7										
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-1.5										
<hr/>												
Subtotal		1,364.7	1,259.9	20.0	63.0	16.7	5.1	0.0	0.0	22	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
Totals		1,364.7	1,259.9	20.0	63.0	16.7	5.1	0.0	0.0	22	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,414.4	2,816.8	21.3	494.8	43.5	38.0	0.0	0.0	50	0	0
1002 Fed Rcpts		1,169.3										
1003 G/F Match		552.6										
1004 Gen Fund		1,421.5										
1007 I/A Rcpts		219.1										
1061 CIP Rcpts		51.9										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		6.8										
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.9										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.9										
1003 G/F Match		3.4										
1004 Gen Fund		21.1										
1007 I/A Rcpts		4.9										
1053 Invst Loss		19.3										
1061 CIP Rcpts		1.2										
Subtotal 3,500.2 2,902.6 21.3 494.8 43.5 38.0 0.0 0.0 50 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer \$63.0 to Audit with PCN 06-7022 RP6-1-0002												
	Trout	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-63.0										
Transfer PCN 06-7022 with \$63.0 federal funds to Audit component.												
Transfer \$58.8 to Health Planning with PCN 06-0497 RP6-1-0002												
	Trout	-58.8	-58.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-24.5										
1004 Gen Fund		-34.3										

Transfer PCN 06-0497 to Health Planning and Facilities Management component with \$58.8 funding (\$24.5 Federal receipts and \$34.3 GF).

Change Record Detail - Multiple Scenarios With Descriptions

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	PFT	Positions PPT	NP
Increase PFT count to reflect current staffing (RP06-1-0002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record reflects the necessary position count adjustment to reflect staffing changes made subsequent to FY2001 budget development.												
<hr/>												
	Subtotal	3,378.4	2,780.8	21.3	494.8	43.5	38.0	0.0	0.0	49	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Interagency Receipts for Publications Specialist												
	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		32.0										
This increment is to increase interagency receipts for the departmentwide publications specialist. This position was funded with a unbudgeted RSA in FY2001. The source of the I/A Receipts is from the federal FAS/FAE grant. This position will maintain and manage the department's website both internal and external as well as produce publications for the FAS/FAE program.												
Additional Federal Authority for Cost Allocations												
	Inc	118.2	18.2	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		118.2										
This increase in federal authority will be used to continue service levels to department divisions and to pay for increased costs for Department of Administration core service chargebacks and increases in personal services.												
The additional \$100.0 in federal authorization will be used to receive funds generated by the Statewide Federal Cost Allocation Plan to directly offset the increased statewide costs being charged directly to the department. Though the increases will affect all areas of administration, the burden will be disproportionately shared by fiscal and budget sections. Simply expressed, more employees and larger programs result in more pieces of paper to process (i.e., bills, revenue collections, auditing, management reporting, travel authorizations, reimbursable service agreements, grant awards, restrictions, journal entries, contracts and encumbrances). To assure success of programs and minimize delays or disruptions, Administrative Support needs to increase its federal authority.												
Increase CIP receipts to support integration of DHSS computer systems												
	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		80.4										
The department will be enhancing the overall functioning of computer development projects (i.e., ORCA, JOMIS, MMIS, etc.) to provide consistent approaches, integrated, and linked throughout the department.												
The primary function of this position is to oversee the development of all Department of Health and Social Services Information Systems projects. The incumbent will monitor and review the progress during the project development. At the inception of the project, the position will be involved in the development of the workplan and will define checkpoints in the project that will be used to monitor progress; will act as liason between the Divisonal Project Manager and the Department's Information Systems office; will insure specific levels of compatibility with other Departmental Information Systems. These pertain mainly to the ability to integrate data between programs.												

Change Record Detail - Multiple Scenarios With Descriptions
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
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.8										
1004 Gen Fund		7.5										
1053 Invst Loss		-19.3										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1003 G/F Match		-1.8										
1004 Gen Fund		-2.4										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										
Subtotal												
		3,601.9	2,904.3	21.3	594.8	43.5	38.0	0.0	0.0	50	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		3,601.9	2,904.3	21.3	594.8	43.5	38.0	0.0	0.0	50	0	0

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

Component: Audit (1979)
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 FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	196.8	189.0	4.0	2.0	1.8	0.0	0.0	0.0	3	0	0
1004 Gen Fund		104.0										
1007 I/A Rcpts		92.8										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		2.4										
1053 Invst Loss		0.6										
Subtotal												
		201.6	193.8	4.0	2.0	1.8	0.0	0.0	0.0	3	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer in PCN 06-?022 with \$63.0 from Adm Support Svcs RP6-1-0002												
	Trin	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		63.0										
Transfer in PCN 06-?022 with \$63.0 Federal Receipts												
Subtotal												
		264.6	256.8	4.0	2.0	1.8	0.0	0.0	0.0	4	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase I/A Receipts												
	Inc	12.5	6.0	2.0	4.0	0.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.5										
This is to increase Interagency Receipts for the Audit component. The Audit Section performs fiscal and compliance audits of the Department grantees and undertakes special reviews and audits as requested. This increase will allow us to receive the dollars from the divisions from which the grantees receive funds.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1053 Invst Loss		-0.6										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Audit (1979)
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		0.7										
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
<hr/>												
	Subtotal	277.5	263.2	6.0	6.0	2.3	0.0	0.0	0.0	4	0	0
<hr/>												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	277.5	263.2	6.0	6.0	2.3	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	979.9	740.3	38.6	168.4	12.5	20.1	0.0	0.0	11	0	0
1002 Fed Rcpts		91.4										
1004 Gen Fund		179.2										
1007 I/A Rcpts		118.9										
1061 CIP Rcpts		540.4										
1092 MHTAAR		50.0										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
Fiscal Note: HB378 Worker's Comp (Ch 89, SLA 2000)(RP06-1-0001)												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		2.4										
1007 I/A Rcpts		2.1										
1053 Invst Loss		0.9										
1061 CIP Rcpts		10.4										
Subtotal		999.0	759.4	38.6	168.4	12.5	20.1	0.0	0.0	11	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer in PCN 06-0497 with \$58.8 from Adm Support Svcs RP6-1-0002												
	Trin	58.8	58.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		24.5										
1004 Gen Fund		34.3										
Transfer in PCN 06-0497 with \$58.8 (\$24.5 Federal receipts and \$34.3 GF).												
Subtotal		1,057.8	818.2	38.6	168.4	12.5	20.1	0.0	0.0	12	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												

Change Record Detail - Multiple Scenarios With Descriptions
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		NP
										PFT	PPT	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1053 Invst Loss		-0.9										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-0.6										
Line Item Transfer from Contractual to Personal Services to Reduce Underfunding												
	LIT	0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
This is a transfer of contractual services to personal services to cover increased costs.												
<hr/>												
	Subtotal	1,057.2	827.9	38.6	158.1	12.5	20.1	0.0	0.0	12	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
	Totals	1,057.2	827.9	38.6	158.1	12.5	20.1	0.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,716.9	0.0	0.0	0.0	0.0	0.0	1,716.9	0.0	0	0	0
1004 Gen Fund		410.9										
1007 I/A Rcpts		1,306.0										
Imported from Legislative Finance.												
Subtotal		1,716.9	0.0	0.0	0.0	0.0	0.0	1,716.9	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,716.9	0.0	0.0	0.0	0.0	0.0	1,716.9	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		1,716.9	0.0	0.0	0.0	0.0	0.0	1,716.9	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,716.9	0.0	0.0	0.0	0.0	0.0	1,716.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	19,574.0	16,833.2	171.5	1,676.0	163.3	35.0	0.0	695.0	306	3	0
1002 Fed Rcpts		5,143.8										
1003 G/F Match		2,969.7										
1004 Gen Fund		6,124.3										
1007 I/A Rcpts		727.2										
1037 GF/MH		145.8										
1047 Title 20		4,328.6										
1092 MHTAAR		134.6										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1003 G/F Match		5.5										
1004 Gen Fund		8.9										
1007 I/A Rcpts		1.0										
1037 GF/MH		1.4										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	468.5	468.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.1										
1003 G/F Match		15.9										
1004 Gen Fund		185.6										
1007 I/A Rcpts		16.4										
1037 GF/MH		3.4										
1053 Invst Loss		119.6										
1092 MHTAAR		3.5										
Allocate authorization to line items (RP06-1-0001)												
	Misadj	0.0	0.0	0.0	695.0	0.0	0.0	0.0	-695.0	0	0	0
DFYS requested a \$850.0 contractual services increment for DFYS Front Line Social Workers Safety, Security, and Basic Operations. The legislature reduced funding for this increment by \$155.0 resulting in a net increment of \$695.0. The funded increment was erroneously classified under the line 78000 miscellaneous expenditure category. This transaction corrects the erroneous House LIT from contractual to misc expenditures.												
Subtotal		20,065.8	17,325.0	171.5	2,371.0	163.3	35.0	0.0	0.0	306	3	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
APSIN Data Exchange Project positions to increase safety for children in foster care (RP06-1-0002).												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
New PCN's: The following four positions were initially established as long term nonpermanent positions in FY2000 to provide support for the APSIN Data Exchange Project a cooperative effort between DFYS and the Department of Public Safety (DPS) to increase the safety of children in foster care. The APSIN Data Exchange Project provides a computer interface between the DFYS client case management system Prober and the Alaska Public Safety Information Network (APSIN). DFYS foster care providers are identified or flagged in APSIN and DFYS is notified in the event a foster care provider has been arrested or has had any other interaction with the criminal justice system reducing the risk of harm coming to a child that has been placed in foster care.												
1.	06-#006	Social Services Associate III (Range 12)										
2.	06-#007	Social Services Associate III (Range 12)										
3.	06-#008	Social Services Associate III (Range 12)										
4.	06-#009	Project Assistant (Range 16)										
The Project Assistant position (PCN 06-#009) acts as the liaison between DFYS and DPS and is responsible for updating the DPS Alaska Public Safety Information Network (APSIN) and download "flagged" data from APSIN. The Social Services Associate positions research and follow up on individual cases.												

	Subtotal	20,065.8	17,325.0	171.5	2,371.0	163.3	35.0	0.0	0.0	310	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Case note transcription services for social workers												
	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										

The Department requests a \$450.0 General Fund increment to provide statewide implementation of case note transcription services for DFYS social workers. Transcription Services is a telephone dictation service which allows social workers to maintain current, accurate case files without increasing the need for internal clerical support. Social workers call a toll free number and dictate their case documentation at any time from a touch tone telephone. Dictation is digitally recorded, transcribed, and electronically transmitted to the agency's office (to the worker's computer) in less than two business days.

Currently, Social Workers spend at least 30 percent of their time completing necessary case documentation, assessments and court reports. This limits the amount of time social workers spend with children, parents and foster parents. Other states, such as Utah, have implemented Transcription Services for their social workers, and have seen an immediate decrease in the amount of time the social workers spend completing documentation, as well an improvement in the timeliness and accuracy of case documentation.

DFYS initiated a Pilot Transcription Project in January, 2000. Eight social workers in three DFYS offices, participated, in the pilot project. Preliminary review of this pilot project shows that workers using transcription services spend on average 7.5 hours, or one work day per week, less completing paperwork. These social workers have been able to spend more time with children, families and service providers, including foster parents. The increase in client time will result in more contact with children in foster care, better services to families, more support for foster parents, and better communication with other service providers. Comments from the eight social workers involved in the project include:

"This would be an immense savings of time to every worker."

"I dealt with (the contractor) who was extremely pleasant and helpful...she was not only helpful and efficient, but I could not believe how quickly it was done."

"I feel it would take an existing burden off the clerical staff as well as be an asset for the line workers."

As well as the increase in client time, implementation of the Transcription Services will greatly improve documentation in case files. Documentation in case files will be more current. This will allow for improved communication with the court system, AG's, Guardians Ad Litem and other system partners. It will also

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
improve the timeliness and accuracy of DFYS data in the PROBER data system.												
Transcription Services will allow DFYS social workers to spend more time with clients, accurately documents the case actions and activities, and improve communications with system partners.												
Refinance Child Protection Services-Continue Balloon Project												
	Trin	1,628.4	567.5	0.0	1,060.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,628.4										

Continuation of the Balloon Project: The Department requests approval to transfer \$1,628.4 in General Funds from the Division of Public Assistance (DPA) to the Division of Family & Youth Services, Front Line Social Workers component to provide for continued implementation of the system set in place by the Balloon Project. The Department has also submitted an increment of \$160.0 Federal Receipts increment to increase Federal matching funds for the Balloon Project Continuation. Continuation of this effort is critical to assure that every child in state custody receives timely case plans and services, and exits custody within the statutory time limits. Implementation of this program will serve to further reduce backlogged cases and prevent future backlogs from occurring.

Funding Breakdown for the Continuation of the Balloon Project

Social Workers	\$800.0
Public Defender	\$297.8
Office of Public Advocacy	\$392.8
Dept. of Law	\$297.8
Total	\$1,788.4

Federal Funds	\$160.0
General Funds	\$1,628.4
Total	\$1,788.4

Funding Source: The Department's FY2002 budget includes transfers in state General Funds from the Division of Public Assistance to the Division of Family and Youth Services components to sustain Child Protection Services that have been funded with federal TANF (Temporary Assistance for Needy Families) and TANF transfers to the Social Services Block Grant (SSBG). In FY2002, these transfers will refinance services supporting Adoption Assistance and the Frontline Social Workers including the "Balloon Project" that were formerly funded by federal TANF funds. The FY2002 proposed transfer of general funds is possible because of the reduction in our state's maintenance of effort (MOE) requirements and the continued decline in ATAP payment expenditures.

Balloon Program Description/Background: State and Federal law requires children that have been in foster care for 15 of the past consecutive 22 months to be placed into permanent homes. To comply with this law and to help eliminate the backlog of children in long-term foster care, the 1999 Legislature approved a two-year special appropriation to implement the State's permanency planning initiative, the Balloon Project.

The Balloon Project is a collaborative effort of the Department of Health and Social Services, the Department of Law, the Alaska Court System, the Office of Public Advocacy and the Public Defenders Agency to move children who have lingered in the child protection system for more than three years into permanent placements. In FY2000 Balloon Project funds have enabled DFYS to add 14 Social Workers to work specifically on the "Balloon" children and allowed the Department of Law, the Office of Public Advocacy and the Public Defender's Agency to hire two attorneys each to work on these cases.

The Balloon Project has been extremely successful in reducing the foster care caseload backlog. One measure of the Balloon Project's success can be seen in the reduction of the growth of the foster care case caseload. In FY1999 the foster care caseload increased by 16.4%. In FY2000, the growth rate decreased to

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

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

5.8%.

The Balloon Project initially targeted a backlog of 662 children who had been living in out-of-home placements for 15 of the previous 22 months as of November 19, 1997. So far, nearly 80 percent of those children have either been adopted, placed in permanent guardianships, released from custody, or returned home.

Continued implementation of the system set in place by the Balloon Project is critical to assure every child in state custody receives timely case plans and services, and exits custody within the statutory time limits. Implementation of this program will serve to further reduce backlogged cases and prevent future backlogs. However, the FY2000 foster care caseloads are still higher than national standards. The number of child reports of harm has increased resulting in more children needing protective services.

The project is now focusing on another list of children, including 374 who have been in state custody 27-38 months and 45 who have been in custody longer than 38 months. Fifty-four percent of these children have been adopted, placed in permanent guardianships, released from custody or returned home.

Long-term benefits of this program will include: permanent homes for children; savings from reduced foster care caseloads; increased compliance with Federal and State permanency planning laws; prevention of a backlog of cases from happening again; continued collaboration between DFYS and the State legal entities to process child protective services cases on a timely basis; more efficient operations; timely client case handling helps to prevent "problem" cases. The child protection system works better overall because of the expertise developed during the Balloon Project trial.

Finalize and Implement the Division's new Safety and Risk Assessment Tool

Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0											

The Division requests a \$200.0 increment to finalize development and provide training for the implementation of the Division's new Safety and Risk Assessment tool. This new Risk Assessment Tool will be utilized by DFYS social workers during the screening, investigation of Reports of Harm and on-going case management of DFYS cases.

The Division is currently working with a contractor on developing a new Safety and Risk Assessment tool for use by DFYS social workers. In March, 1998, Legislative Audit issued a report based on an audit of DFYS. This audit identified the need to redesign the Risk Assessment Tool, to involve social workers in the project, and to provide adequate training to all field staff on the use of the new tool. This project will produce tools for use during the screening, investigation of Reports of Harm and on-going case management of DFYS cases.

For these tools to be effective, all social workers will need to attend training on the development and implementation of the tools. This request is to fund the training and finalization of the new risk assessment tool.

Background: During the course of an investigation, and throughout the life of a DFYS case, the social workers and supervisors make many critical decisions. These critical decisions are made in an effort to ensure child(ren)'s safety. The decisions start in the investigation process by determining if there is a need to provide support services to the family, remove the child(ren) from the home, or close the case after investigation. The critical decisions continue throughout the life of the case, and include the identification of appropriate services, parents' ability to protect and nurture the child(ren) after treatment and with or without supportive services, the appropriateness of placement out of home, need for continued intervention, and identification of permanent placement. These are difficult decisions, as well as critical decisions.

The Risk Assessment Tool is a process/guideline for the social workers to be used with all Reports of Harm and on-going cases to identify the basis for response, the level of response, and necessary intervention by DFYS. The guidelines are based on consistent interpretation of jurisdiction, identification of risks

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
to a child(ren)'s safety, and identification of parent/caregiver's ability to protect the child(ren). The Risk Assessment Tool will be useful through out the life of a DFYS case in assessing safety and risk factors within a family or placement. The Risk Assessment Tool will incorporate remedial actions on the part of the care giver, engagement of appropriate supportive services, and current behavior and attitude of the parents/caregiver and child(ren); as well as historical family information that impacts safety and risk assessment.												
Continuation of the Psychiatric Nurse Program.												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.9										
1092 MHTAAR		-135.9										

Program Summary: AS 47.14.100 mandates the Department to provide for the "care of every child committed to its custody by placing the child in a foster home or in the care of an agency or institution providing care for children inside or outside the state." To meet this mandate, the Department administers grants to residential treatment facilities across the state and contracts with out-of-state providers when appropriate residential psychiatric treatment in not available in Alaska.

The overall number of children requiring State intervention and custody has increased in the past few years. Provider resources, including residential and residential psychiatric care providers, are limited. On September 5, 2000, the Department had 265 children placed in residential treatment facilities including 48 children placed in out-of-state facilities.

Each of the four DFYS regions has a Regional Placement Committee whose purpose is to approve referrals of children and youth needing residential placements. The Division has never had enough residential care beds for the number of children needing that level of care, so social workers and probation officers have always presented the child's situations to the Regional Placement Committees for their approval. These committees consider waiting lists and the needs of a group of children from their region. Psychiatric Nurses were added to each of the four Regional Placement Committees. Representatives from the Divisions of Juvenile Justice and Mental Health and Developmental Disabilities were also added to these committees.

The Department has implemented a number of initiatives including the Psychiatric Nurse Program to ensure that there is a full continuum of placement and treatment options available to Alaska's children and youth, and that children and youth receive the treatment they need at the time that they need it. The program goals of the Psychiatric Nurse Project include: reviewing the treatment progress of the children placed in residential psychiatric treatment centers in other states and start transitioning these children and youth back to Alaska; and strengthening the Regional Placement Committees as they approve and review children and youth referred to all levels of residential care.

In addition to facilitating the Regional Placement Committees, the psychiatric nurses review proposed treatment plans for children to determine if medical necessity for residential psychiatric services is met according to established criteria and using professional judgement and to ensure that kids are kept in the least restrictive structure possible.

This request covers the operating costs associated with being able to assure children and youth, who have to leave the state for psychiatric services because services in their community and in Alaska are not available or appropriate, are regularly reviewed for treatment progress, have timely plans for their return, and have regular contact with parents and family members.

Each region has a psychiatric nurse to work with and on Regional Placement Committees to approve and review the placement of children or youth in all levels of residential care. Support staff are needed to gather on-going data about the children and youth needing residential psychiatric care and are needed to help schedule reviews. Children and youth needing residential placements are referred to Regional Placement Committees every week, and children and youth already in Residential Psychiatric Treatment Center (RPTC) placements need to be reviewed and evaluated for continued stays and discharge/transition plans.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

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

This process will be aligned with the Division of Medical Assistance prior authorization and utilization review agent, First Health. We anticipate that a better understanding of the children and youth's mental health needs, and improved communication between First Health and mental health providers will result.

This project will serve children and youth with mental health diagnoses and who require more restrictive levels of care. A major reason for children being placed out of state is the growing number of psychiatric recommendations for secure treatment. The central issue is the safety to self and others. The majority of children currently placed out of state are in either highly staff secure facilities or in locked facilities.

Refinance Child Protection Services-Restore Funding Lost to Federal Title XX

	Trin	595.5	595.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		595.5										

The Department requests approval to transfer \$595.5 in General Funds from the Division of Public Assistance (DPA) to the Division of Family & Youth Services, Front Line Social Workers component to restore a reduction in Federal Title XX Social Services Block Grant funds due to federal budget cuts. The transfer in will be offset with a decrement of \$595.5 Title XX receipts.

The Division's base budget includes \$4,328.6 million in Federal Title XX funding to pay for the salaries and benefits of front line social workers. A \$595.5 reduction in Title XX funding translates to a loss of funding for approximately 15 positions statewide. The number of reports of harm and the number of children coming under the care of the Division of Family and Youth Services has continued to increase for a number of years. Any reduction in the current level of staffing will greatly undermine the Division's ability to respond to reports of harm. The Division has been successful in decreasing the growth of foster care placements from 12% to 5.8% in FY2000 and in achieving permanency for a large number of children that had been in foster care for an extended period of time through the Balloon Project. Any reduction in the number of front line social workers may hamper any progress made during the last three years resulting in increased costs in foster care cost.

Source of Available Funding: The Department's FY2002 budget includes transfers in state General Funds from the Division of Public Assistance to the Division of Family and Youth Services components to sustain Child Protection Services that have been funded with federal TANF (Temporary Assistance for Needy Families) and TANF transfers to the Social Services Block Grant (SSBG). In FY2002, these transfer will refinance services supporting Adoption Assistance and the Frontline Social Workers including the "Balloon Project" that were formerly funded by federal TANF funds. The FY2002 proposed transfer of general funds is possible because of the reduction in our state's maintenance of effort (MOE) requirements and the continued decline in ATAP payment expenditures.

Refinance Child Protection Services-From TANF-SSBG to Title XX

	Trin	947.8	947.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		947.8										

Proposed Transfer to offset reduction to transfer to the Social Services Block Grant:

The Department requests approval to transfer \$947.8 in General Funds from the Division of Public Assistance to the Division of Family and Youth Services, Front Line Social Workers component. This transfer is necessary to preserve the level of child protective services that will be lost due to changes in Federal law.

Background: Federal law authorizes the Department to transfer a portion of the savings realized from reduced ATAP (Alaska Temporary Assistance Payments) monthly benefit expenditures to be utilized for child protective services under program guidelines established by Federal Title XX Social Services Block Grant (SSBG). Beginning in FY2001, the Federal 1998 Highway Reauthorization bill reduced the percentage of TANF funds that can be transferred to the SSBG from 10% to 4.25%. The Department estimates that this will reduce the amount available to transfer to the Front Line Social Workers component by \$947.8. This reduction, if not offset with General Funds, will seriously diminish the Division's ability to provide child protective services.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

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

Source of Available Funding: The Department's FY2002 budget includes transfers in state General Funds from the Division of Public Assistance to the Division of Family and Youth Services components to sustain Child Protection Services that have been funded with federal TANF (Temporary Assistance for Needy Families) and TANF transfers to the Social Services Block Grant (SSBG). In FY2002, these transfer will refinance services supporting Adoption Assistance and the Frontline Social Workers including the "Balloon Project" that were formerly funded by federal TANF funds. The FY2002 proposed transfer of general funds is possible because of the reduction in our state's maintenance of effort (MOE) requirements and the continued decline in ATAP payment expenditures.

Reduce Federal Receipts Authority due to 4.25% limit on transfer from TANF-SSGB to Title XX

	Dec	-347.8	-347.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-347.8										

Decrement to reflect the reduction in transfers to the Social Services Block Grant:

The Department anticipates a reduction of approximately \$347.8 in Federal Receipts collections due to changes in Federal grant program regulations. These changes have reduced the percentage of funds available to transfer to the Title XX Social Services Block Grant.

Background: Federal law authorizes the Department to transfer a portion of the savings realized from reduced ATAP (Alaska Temporary Assistance Payments) monthly benefit expenditures to be utilized for child protective services under program guidelines established by Federal Title XX Social Services Block Grant (SSBG). Beginning in FY2001, the Federal 1998 Highway Reauthorization bill reduced the percentage of TANF funds that can be transferred to the SSBG from 10% to 4.25%. The Department anticipates the a net loss of approximately \$347.8 in Federal Receipts due to these changes.

Increase Federal matching funds for Balloon Project continuation

	Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		160.0										

Continuation of the Balloon Project: The Department requests approval to transfer \$1,628.4 in General Funds from the Division of Public Assistance (DPA) to the Division of Family & Youth Services, Front Line Social Workers component to provide for continued implementation of the system set in place by the Balloon Project. The Department has also submitted a \$160.0 Federal Receipts increment to increase Federal matching funds for the Balloon Project Continuation. Continuation of this effort is critical to assure that every child in state custody receives timely case plans and services, and exits custody within the statutory time limits. Implementation of this program will serve to further reduce backlogged cases and prevent future backlogs from occurring.

Funding Breakdown for the Continuation of the Balloon Project

Social Workers	\$800.0
Public Defender	\$297.8
Office of Public Advocacy	\$392.8
Dept. of Law	\$297.8
Total	\$1,788.4

Federal Funds	\$160.0
General Funds	\$1,628.4
Total	\$1,788.4

Funding Source: The Department's FY2002 budget includes transfers in state General Funds from the Division of Public Assistance to the Division of Family and

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<p>Youth Services components to sustain Child Protection Services that have been funded with federal TANF (Temporary Assistance for Needy Families) and TANF transfers to the Social Services Block Grant (SSBG). In FY2002, these transfers will refinance services supporting Adoption Assistance and the Frontline Social Workers including the "Balloon Project" that were formerly funded by federal TANF funds. The FY2002 proposed transfer of general funds is possible because of the reduction in our state's maintenance of effort (MOE) requirements and the continued decline in ATAP payment expenditures.</p> <p>Balloon Program Description/Background: State and Federal law requires children that have been in foster care for 15 of the past consecutive 22 months to be placed into permanent homes. To comply with this law and to help eliminate the backlog of children in long-term foster care, the 1999 Legislature approved a two-year special appropriation to implement the State's permanency planning initiative, the Balloon Project.</p> <p>The Balloon Project is a collaborative effort of the Department of Health and Social Services, the Department of Law, the Alaska Court System, the Office of Public Advocacy and the Public Defenders Agency to move children who have lingered in the child protection system for more than three years into permanent placements. In FY2000 Balloon Project funds have enabled DFYS to add 14 Social Workers to work specifically on the "Balloon" children and allowed the Department of Law, the Office of Public Advocacy and the Public Defender's Agency to hire two attorneys each to work on these cases.</p> <p>The Balloon Project has been extremely successful in reducing the foster care caseload backlog. One measure of the Balloon Project's success can be seen in the reduction of the growth of the foster care case caseload. In FY1999 the foster care caseload increased by 16.4%. In FY2000, the growth rate decreased to 5.8%.</p> <p>The Balloon Project initially targeted a backlog of 662 children who had been living in out-of-home placements for 15 of the previous 22 months as of November 19, 1997. So far, nearly 80 percent of those children have either been adopted, placed in permanent guardianships, released from custody, or returned home.</p> <p>Continued implementation of the system set in place by the Balloon Project is critical to assure every child in state custody receives timely case plans and services, and exits custody within the statutory time limits. Implementation of this program will serve to further reduce backlogged cases and prevent future backlogs. However, the FY2000 foster care Caseloads are still higher than national standards. The number of child reports of harm has increased resulting in more children needing protective services.</p> <p>The project is now focusing on another list of children, including 374 who have been in state custody 27-38 months and 45 who have been in custody longer than 38 months. Fifty-four percent of these children have been adopted, placed in permanent guardianships, released from custody or returned home.</p> <p>Long-term benefits of this program will include: permanent homes for children; savings from reduced foster care caseloads; increased compliance with Federal and State permanency planning laws; prevention of a backlog of cases from happening again; continued collaboration between DFYS and the State legal entities to process child protective services cases on a timely basis; more efficient operations; timely client case handling helps to prevent "problem" cases; and the child protection system works better overall because of the expertise developed during the Balloon Project trial.</p>												
Title 20 reduction to Recognize Funding Lost Due to Federal Title XX SSBG Federal Budget Cuts												
	Dec	-595.5	-595.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1047 Title 20		-595.5										

The Department requests approval to transfer \$595.5 in General Funds from the Division of Public Assistance (DPA) to the Division of Family & Youth Services, Front Line Social Workers component to restore a reduction in Federal Title XX Social Services Block Grant funds due to federal budget cuts. The transfer in will be offset with a decrement of \$595.5 Title XX receipts.

The Division's base budget includes \$4,328.6 million in Federal Title XX funding to pay for the salaries and benefits of front line social workers. A \$595.5

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
reduction in Title XX funding translates to a loss of funding for approximately 15 positions statewide. The number of reports of harm and the number of children coming under the care of the Division of Family and Youth Services has continued to increase for a number of years. Any reduction in the current level of staffing will greatly undermine the Division's ability to respond to reports of harm. The Division has been successful in decreasing the growth of foster care placements from 12% to 5.8% in FY2000 and in achieving permanency for a large number of children that had been in foster care for an extended period of time through the Balloon Project. Any reduction in the number of front line social workers may hamper any progress made during the last three years resulting in increased costs in foster care.												
Source of Available Funding: The Department's FY2002 budget includes transfers in state General Funds from the Division of Public Assistance to the Division of Family and Youth Services components to sustain Child Protection Services that have been funded with federal TANF (Temporary Assistance for Needy Families) and TANF transfers to the Social Services Block Grant (SSBG). In FY2002, these transfer will refinance services supporting Adoption Assistance and the Frontline Social Workers including the "Balloon Project" that were formerly funded by federal TANF funds. The FY2002 proposed transfer of general funds is possible because of the reduction in our state's maintenance of effort (MOE) requirements and the continued decline in ATAP payment expenditures.												
Streamline revenue accounting: reclassify Federal Title 20 to Federal Receipts authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,733.1										
1047 Title 20		-3,733.1										
The Department's budgets for the Front Line Social Workers and Family & Youth Services Management components includes two fund source classification for Federal revenue, Federal Receipts and Title 20. The Department proposes reclassifying Federal Title 20 receipts authority to Federal Receipts authority. This proposed reclassification streamlines the accounting of Federal revenues and would have a net zero impact on total Federal revenue authority.												
Federal Title 20 receipts are Federal funds and can be appropriately classified as Federal Receipts. In fact, the revenue authorization and revenue collections for both Title 20 and Federal Receipts fund sources "roll up" to a single Federal Grants in Aid revenue account in the State accounting system AKSAS. This proposed reclassification would streamline the accounting of Federal revenue by consolidating Federal Title 20 and other Federal revenues into a single Federal Receipts authorization. The collection of Federal revenue for the various types of Federal grant programs will continue to be maintained separately at the detail level.												
Continue client services funded through TANF transfer to the SSBG.												
	Inc	850.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		850.0										
The Division of Family and Youth Services maintains an FY2001 unbudgeted RSA with the Division of Public Assistance to provide services to identify and serve children in families who are at risk of abuse and neglect. Services include activities for child protection that seek to achieve family centered services that focus on the family rather than the individual and that assist client families in regaining or maintaining autonomy, arranging for family preservation and family reunification services. Services are funded by Federal TANF transfer to the Social Services Block Grant. This proposed Interagency Receipts increment will establish this activity as a budgeted RSA and will enable DFYS to maintain the current level of client services.												
Reclassify non-perm 14 "Balloon Project" Social Worker positions as permanent full time positions.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Balloon Program Description/Background: State and Federal law requires children that have been in foster care for 15 of the past consecutive 22 months to be placed into permanent homes. To comply with this law and to help eliminate the backlog of children in long-term foster care, the 1999 Legislature approved a two-year special appropriation to implement the State's permanency planning initiative, the Balloon Project.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Balloon Project is a collaborative effort of the Department of Health and Social Services, the Department of Law, the Alaska Court System, the Office of Public Advocacy and the Public Defenders Agency to move children who have lingered in the child protection system for more than three years into permanent placements. In FY2000 Balloon Project funds enabled DFYS to add 14 nonpermanent Social Workers to work specifically on the "Balloon" children and allowed the Department of Law, the Office of Public Advocacy and the Public Defender's Agency to hire two attorneys each to work on these cases.												
Establish "Balloon Project" Positions as Permanent Positions: The Department has submitted requests for approval to transfer \$1,628.4 in General Funds from the Division of Public Assistance (DPA) to the Division of Family & Youth Services, Front Line Social Workers component to provide for continued implementation of the system set in place by the Balloon Project. The Department has also submitted a \$160.0 Federal Receipts increment to increase Federal matching funds for the Balloon Project Continuation. This funding will enable the Division to reclassify 14 non-permanent Balloon Project positions to permanent full time positions. Continuation of this effort is critical to assure that every child in state custody receives timely case plans and services, and exits custody within the statutory time limits. Incorporation of this program will serve to further reduce backlogged cases and prevent future backlogs from occurring.												
Funding Breakdown for the Continuation of the Balloon Project												
Social Workers		\$800.0										
Public Defender		\$297.8										
Office of Public Advocacy		\$392.8										
Dept. of Law		\$297.8										
Total		\$1,788.4										
Federal Funds		\$160.0										
General Funds		\$1,628.4										
Total		\$1,788.4										
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		52.9										
1004 Gen Fund		66.7										
1053 Invst Loss		-119.6										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.1										
1003 G/F Match		-11.0										
1004 Gen Fund		-50.3										
1007 I/A Rcpts		10.5										
1037 GF/MH		-2.1										
1092 MHTAAR		-2.2										
Subtotal 23,933.2 19,481.5 171.5 4,081.9 163.3 35.0 0.0 0.0 324 3 0												

***** Changes From FY2002 Governor To FY2002 Governor Amended *****

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Front Line Social Workers (320)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Nursing Reclassification												
	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1007 I/A Rcpts		23.6										
The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Division of Family and Youth Services has four nursing positions in the FY2002 budget in the Front Line Social Workers component.												
Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers. Providence Hospital, already paying more than the state, plans a nurse salary raise of 7.5% in January 2001 followed by an additional 2.5% in July 2001.												
There is a national and an Alaska statewide shortage of registered nurses. This salary increase will raise all nursing employees two pay ranges. The average increase over all nursing positions is approximately \$550 per month. This increase will begin to get our entry level salaries more in line with other nurse employers and improve the state's position for attracting qualified nurses.												
Totals		23,964.7	19,513.0	171.5	4,081.9	163.3	35.0	0.0	0.0	324	3	0

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

Component: Office of Public Advocacy (2318)
RDU: Child Protection Legal Assistance (323)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Public Defender Agency (2320)
RDU: Child Protection Legal Assistance (323)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Family and Youth Services Management (2306)
RDU: Family and Youth Services Management (321)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	4,280.9	3,376.2	37.8	756.1	78.8	32.0	0.0	0.0	55	2	0
1002 Fed Rcpts		2,271.0										
1003 G/F Match		585.2										
1004 Gen Fund		831.9										
1007 I/A Rcpts		290.1										
1047 Title 20		145.9										
1061 CIP Rcpts		156.8										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	88.9	88.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.4										
1003 G/F Match		3.4										
1004 Gen Fund		10.2										
1007 I/A Rcpts		7.1										
1053 Invst Loss		14.8										
1061 CIP Rcpts		3.0										
<hr/>												
Subtotal		4,369.8	3,465.1	37.8	756.1	78.8	32.0	0.0	0.0	55	2	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
To establish the Independent Living Coordinator as a permanent full time position (RP06-1-0002).												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is responsible for implementing and overseeing DFYS Independent Living Programs. This position was previously a long-term non-perm, and conversion of this position to permanent full time status is possible due to increased Federal funding for the Independent Living Program in the Family Preservation component. This position will oversee programs which provide support to transition youths in DFYS custody who will be entering young adulthood.												
Time status change for PCN 06-3971 from PPT to PFT (RP06-1-0002).												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position has been reclassified from a permanent part time Community Care Licensing Specialist II (Range 18) to a permanent full time Social Worker IV (Range 18) to better meet the needs of the Division.												
SSPO to supervise the Division's new Federal Finance unit (RP06-1-0002).												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position (PCN 06-4614) provides supervisory oversight to the Division's Federal Financing Unit. This position was approved in FY2000 subsequent to development of the FY2001 operating budget.												
Medical Assistance Admin I to support Division's new Federal Finance unit (RP06-1-0002).												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Family and Youth Services Management (2306)
RDU: Family and Youth Services Management (321)

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	1	0	0
This position (PCN 06-4616) provides program support for the Division's Federal Financing Unit. This position was approved in FY2000 subsequent to development of the FY2001 operating budget.												
Correct time status of PCN 06-4589 (RP06-1-0002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 06-4589 was erroneously recorded in ABS as a PPT Range 20 Social Services Coordinator. This position is actually classified as a PFT Range 18 Social Worker IV.												
<hr/>												
	Subtotal	4,369.8	3,465.1	37.8	756.1	78.8	32.0	0.0	0.0	60	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Streamline revenue accounting: reclassify Federal Title 20 to Federal Receipts authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		145.9										
1047 Title 20		-145.9										
The Department's budgets for the Front Line Social Workers and Family & Youth Services Management components includes two fund source classifications for Federal revenue, Federal Receipts and Title 20. The Department proposes reclassifying Federal Title 20 receipts authority to Federal Receipts authority. This proposed reclassification streamlines the accounting of Federal revenues and would have a net zero impact on total Federal revenue authority.												
Federal Title 20 receipts are Federal funds and can be appropriately classified as Federal Receipts. In fact, the revenue authorization and revenue collections for both Title 20 and Federal Receipts fund sources "roll up" to a single Federal Grants in Aid revenue account in the State accounting system AKSAS. This proposed reclassification would streamline the accounting of Federal revenue by consolidating Federal Title 20 and other Federal revenues into a single Federal Receipts authorization. The collection of Federal revenue for the various types of Federal grant programs will continue to be maintained separately at the detail level.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.2										
1004 Gen Fund		3.6										
1053 Invst Loss		-14.8										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9										
1003 G/F Match		-2.1										
1004 Gen Fund		0.3										
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-0.7										

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

Component: Family and Youth Services Management (2306)
RDU: Family and Youth Services Management (321)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	4,358.7	3,454.0	37.8	756.1	78.8	32.0	0.0	0.0	60	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	4,358.7	3,454.0	37.8	756.1	78.8	32.0	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,031.7	0.0	124.3	786.0	0.0	0.0	4,121.4	0.0	0	0	0
1002 Fed Rcpts		2,841.2										
1004 Gen Fund		1,890.5										
1007 I/A Rcpts		300.0										
Imported from Legislative Finance.												
Subtotal 5,031.7 0.0 124.3 786.0 0.0 0.0 4,121.4 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 5,031.7 0.0 124.3 786.0 0.0 0.0 4,121.4 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Federal Title IVE Tribal Pass Through Pilot Project - Federal Authority												
	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
The Department requests an \$600.0 increment to increase Federal authority to implement a Federal Title IVE Tribal Pass Through project. DFYS has been working with four tribal organizations including Kawerak, Tlingit-Haida Central Council, Tanana Chiefs Conference, and Cook Inlet Tribal Council to assist them in receiving Federal Title IVE reimbursement for Indian child welfare services. This project has one principle objective, to increase the capacity of tribal organizations to provide case management services to Alaska Native children who are in foster care or at risk of foster care placement. To accomplish this objective, DFYS will claim Federal Title IV-E reimbursement for a share of the tribal organization's administrative and training costs and pass this reimbursement through to the tribal organization. The reimbursement will be used by the tribal organization to enhance the services provided to children and their families.												
Family Support Services to Beneficiary Parent Groups (Year 1 of 5)												
	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR		450.0										

The Department requests an \$600.0 increment to increase Federal authority to implement a Federal Title IVE Tribal Pass Through project. DFYS has been working with four tribal organizations including Kawerak, Tlingit-Haida Central Council, Tanana Chiefs Conference, and Cook Inlet Tribal Council to assist them in receiving Federal Title IVE reimbursement for Indian child welfare services. This project has one principle objective, to increase the capacity of tribal organizations to provide case management services to Alaska Native children who are in foster care or at risk of foster care placement. To accomplish this objective, DFYS will claim Federal Title IV-E reimbursement for a share of the tribal organization's administrative and training costs and pass this reimbursement through to the tribal organization. The reimbursement will be used by the tribal organization to enhance the services provided to children and their families.

Family Support Services to Beneficiary Parent Groups (Year 1 of 5)

	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1092 MHTAAR		450.0										

Project Description: With changes in the child protection system (CPS), it is more important than ever that parents receive an adequate amount of support services to help them fulfill their parenting responsibilities. All families referred to DFYS are given a time limit for changing the situation that led to CPS involvement. Beneficiary parents are often at a disadvantage since they often need longer time periods and more intensive services than those currently provided.

This project builds on current efforts in three beneficiary groups to provide necessary support service to parents with disabilities, severe alcohol problems, or mental illness. These services include information and training on parenting and fulfilling parental responsibilities. DHSS data indicate that statewide 81% of reports of abuse or neglect of children received by the Division of Family and Youth Services involve alcohol abuse on the part of parents or other adults in the home. In rural Alaska this percentage is even higher. The Division of Alcoholism and Drug Abuse reports that alcohol was a factor in 90% of the cases reviewed by the Citizen's Foster Care Review Board. Substance abuse by parents also increases the risk of poor health, retardation, fetal alcohol syndrome, fetal alcohol effects and learning impairments.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Family Preservation (1628)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	6,081.7	0.0	124.3	786.0	0.0	0.0	5,171.4	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Utilize Federal Office of Justice grant funds to Alaska to increase child protective services.												
	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Request: The Department requests \$1,500.0 in Federal Receipts authority to utilize special Federal funding appropriated for Alaska with the purpose being for child abuse investigations. The Department will work with non-profit community services organizations for the development of Children's Advocacy Centers.												
Source of Funding: \$1.5 million in Federal funds from the Federal Office of Justice have been appropriated for Federal Fiscal Year 2001 (which started on October 1, 2001) for the State of Alaska for child abuse investigations. This Federal funding request to Sen. Stevens was initiated by an Anchorage-based social services organization to develop Child Advocacy Centers in Alaska.												
Problem: Alaska has some of the nation's highest rates of child abuse and neglect. For years the state has been unable to meet its own statutory mandate of responding to all reports of abuse and neglect. Alcohol and drug abuse are factors in a vast majority of child maltreatment cases, and many cases are tied to domestic violence or mental illness. Alaska's rates of fetal alcohol syndrome and fetal alcohol effects are also among the nation's highest.												
Proposal: The Department will issue a Request for Proposal (RFP) to solicit competitive grant proposals from non-profit community social services agencies to develop child advocacy centers in Alaska under a flexible model that includes:												
· A designated neutral facility, with designated staff, either a non-profit organization or affiliated with a government agency.												
· An interagency agreement between the center and local law enforcement, child protection, and prosecution agencies at a minimum; sometimes local advocates, mental health centers or medical facilities are included. This agreement explains how the agencies will work together on child maltreatment cases, how they will share confidential information, and what resources they will commit to their effort.												
· Joint investigations to reduce the number of victim interviews and improve case coordination.												
· Multidisciplinary case review.												
· Case tracking.												
· On-site medical evaluation and mental health services or referral to these services.												
· Training for CAC staff and for disciplines working with the CAC.												
· Written policies and procedures for staff screening, confidentiality, safety planning, and client records.												
Alaska's child advocacy centers will also be designed to help improve the state's capacity for screening and diagnosing FAS and FAE.												
	Totals	7,581.7	0.0	124.3	786.0	0.0	0.0	6,671.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	10,903.7	0.0	100.0	157.4	0.0	0.0	8,360.8	2,285.5	0	0	0
1002 Fed Rcpts		2,709.3										
1003 G/F Match		3,811.0										
1004 Gen Fund		3,391.9										
1005 GF/Prm		991.5										
Imported from Legislative Finance.												
Spread authorization to expenditure line (RP06-1-0001)												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	2,285.5	-2,285.5	0	0	0
\$3,429.7 Foster Care Base Rate caseload growth increment was reduced by \$1,144.2 resulting in a net increment of \$2,285.5 which was erroneously reclassified from grants line 77000 to miscellaneous expenditures line 78000. This change record corrects this and reclassifies the increment under line grants line 77000.												
Subtotal												
		10,903.7	0.0	100.0	157.4	0.0	0.0	10,646.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		10,903.7	0.0	100.0	157.4	0.0	0.0	10,646.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Foster Care Base Rate Caseload Growth												
	Inc	300.6	0.0	0.0	0.0	0.0	0.0	300.6	0.0	0	0	0
1002 Fed Rcpts		72.7										
1003 G/F Match		34.7										
1004 Gen Fund		193.2										

The Department anticipates the Foster Care Base Rate caseload to increase 6% per year in FY2001 and FY2002. The Department requests an increment of \$300.6 (\$72.7 Federal Receipts and \$227.9 General Funds) to cover the cost of care for the additional caseload growth.

Program Summary: AS 47.14.100 mandates the Department to provide for the "...care of every child committed to its custody by placing the child in a foster home or in the care of an agency or institution providing care for children inside or outside the state." (emphasis added). To meet this mandate, the Department through the Division of Family & Youth Services (DFYS), provides various foster care programs to children placed in custody of the State. These are children that have been removed from situations of abuse or neglect and that are at risk for further abuse and neglect. When these children cannot be safely maintained in their own home, it is much better for these children to be placed in a foster home.

The Foster Care Base Rate program is designed to reimburse foster parents for the basic ongoing costs of raising a child including: food, clothing replacement, and shelter; daily supervision normally carried out by a parent; personal and grooming items; school supplies and regular school activities; age appropriate games, toys, books, and recreational equipment; general recreation such as picnics, community sports, and movies; usual transportation expense; allowance; babysitting and child care.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Purchased Services (78)

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

Foster Care providers are reimbursed at the Base Rate for the number of days the child is placed at the foster home. The daily Base Rate amount is established in regulations and varies depending on the age of the child and the geographical location where the child is placed. The current Base Rate, which is based on the 1993 Federal poverty guidelines, was approved by the Legislature and became effective July 1, 1998. The FY2002 Foster Care Base Rate will be maintained at this level.

Budget Projections: The Foster Care Base Rate budget is calculated based on projected caseloads and the average cost per full time equivalent (FTE). Note that the number of FTE's is not the actual number of children placed in out-of-home care. Rather, it is a measure of the annualized number of days of care provided to children in foster care. For example, DFYS paid foster care benefits for 14,598 FTE's in FY2000. There were over 2,000 children in custody and in out-of-home placements. The number of children actually in physical custody and placed in foster care fluctuates. For example, children living with their parents may be placed in temporary foster care while their parents receive counseling, serve prison sentences, or undergo alcohol and drug treatment. FTE data provides a standard unit of measurement to compare historical and projected foster care caseloads while recognizing that the actual number of children in foster care on any given day can fluctuate dramatically.

The number of children placed in Foster Care has increased significantly over the past several years driving up the overall costs of maintaining the State's Foster Care programs. The foster care caseload increased by 16.8% in FY1998 and 16.4% in FY1999. In FY2000 the foster care caseload growth rate decreased to 5.8% (14,598 total FTE's for an average of 1,216 children daily). The reduction in the FY2000 foster care caseload growth rate is, in part, a reflection of the success of State permanency planning initiatives Project SUCCEED and the Balloon Project to move children out of foster care and into permanent homes. In FY2000 the Balloon Project funded 14 long-term non-perm social worker positions that focused on moving children that have been in custody the longest out of foster care and into permanent homes.

Although the overall foster care caseload continues to increase, the annual growth rate has slowed significantly. The foster care caseload increased by 16.8% in FY1998 and by 16.4% in FY1999. In FY2000 the foster care case grew by only 5.8% to 14,598 total FTE's for an average of 1,216 children daily. The reduction in the FY2000 foster care caseload growth rate is, in part, a reflection of the success of State permanency planning initiatives Project SUCCEED and the Balloon Project to move children out of foster care and into permanent homes. In FY2000 the Balloon Project provided funding for DFYS and partner legal agencies including the Department of Law, the Public Defender Agency and the Office of Public Advocacy to focus on moving children on the "transition list" that have been in custody the longest from the foster care system and into permanent homes.

The Division projects that the foster care caseload will increase 6% per year for the next two years to 15,474 FTE's (average 1,290 children daily) and 16,402 FTE's (average of 1,367 daily) respectively in FY2001 and FY2002. The projected caseload growth is due to an overall increase in the State's population and general fluctuations in the foster care caseload.

For the past few years, the Foster Care Base Rate component has been short-funded, and the Department has requested a supplemental appropriation. In FY1999 the Department received a \$1,460.4 supplemental for the Foster Care Base Rate program (\$860.4 Federal Receipts, \$350.0 General Fund, and \$250.0 I/A Receipts). Again, in FY2000 the Department received a \$1,951.9 supplemental (\$1,006.4 Fed and \$945.5 GF) for under-funded caseload growth. The Department's FY2001 Foster Care budget included an increment request of \$3,429.7 to fund a 12% projected caseload growth in the Foster Care Base Rate program (down from 16% growth). The Legislature provided funding of \$2,285.5 (a reduction of \$1,144.2). Although the Department has subsequently revised the FY2001 projected caseload growth, this reduction may potentially result in the need for an FY2001 Foster Care Base Rate supplemental.

Potential Impact if this Increment is Not Funded: The safety of children in DFYS custody will be diminished if the FY2002 foster care budget is maintained at the FY2001 funding level. The Department anticipates the foster care caseload to grow 6% per year for FY2001 and FY2002. If the current budget remains static, the Division anticipates a budget deficit for Foster Care Base Rate in excess of \$300.0 in FY2002.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
AS 47.14.020 (1) requires the Department to "...accept all minors committed to the custody of the department...and provide for the welfare, control, care, custody, and placement of these minors in accordance with this chapter." If this increment is not funded, the Department will be unable to meet its statutory mandate to provide care for children in custody and will have insufficient funds to pay foster care benefits for approximately 444 FTE's (the equivalent of approximately 37 children receiving foster care each day of the year) in FY 2002.												
This incremental request is critical to ensure continuity of client services. There is already a shortage of foster parents. An inability (whether real or perceived) to reimburse foster care providers for services rendered will seriously erode any success that the Department has made during the last two years to recruit more foster parents. Foster parents rely on the State being able to reimbursement them for the costs of care for the children in their care. Any reduction in payments may disrupt these placements and result in the Department not having enough foster parents to care for the children committed to State custody. If the State is unable to reimburse foster care providers for their costs of care, DFYS social workers will not be able to find many foster parents that are willing or able to place abused and neglected children who are unsafe in their own homes.												
The State has an obligation to reimburse Foster Care Providers for the cost of care for children in their custody. If the State fails to meet its obligation, Foster Care providers will have no legal obligation to continue to provide care for the children. This could result in Foster Care Providers returning children to the Division of Family and Youth Services. This situation would seriously undermine the State's child welfare system and would negatively impact the children that the State is responsible for protecting.												

· Proposed Transfer from the Foster Care Base Rate Program to the Subsidized Adoption & Guardianship Program:

The Department requests approval to transfer in \$1,000.0 (\$758.2 General Fund and \$241.8 Federal Receipts) from the Foster Care Base Rate component to the Subsidized Adoption & Guardianship component. This transfer is necessary to reflect the transition of children from foster care and into permanent adoptive and guardian homes and to ensure that there are sufficient funds in the Subsidized Adoption & Guardianship component. Transferred funds would be used exclusively for direct grants to clients.

Without this budget amendment, the Department will potentially be unable to make the June 2002 payments on the subsidy contracts. This would pose a serious financial hardship on many of the guardians and adoptive families and would potentially subject the State to legal action for breach of contract.

· Caseload Shifts - Transition of Children from Foster Care to Permanent Adoptive and Guardian Homes:

Starting in December 1999, the number of children in the Subsidized Adoption & Guardianship program has consistently exceeded the number of children in foster care (measured in terms of full time equivalents or FTE's). This caseload increase is in large part attributable to the State permanency planning initiatives, Project SUCCEED and the Balloon Project. The Balloon Project, implemented in July 1999, provides funds to DFYS, the Attorney General's office, the Public Defender Agency, and the Office of Public Advocacy to increase the State's ability to comply with State and Federal permanency planning mandates and to

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Base Rate (2236)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
focus on legal proceedings needed for children who have been in custody the longest period of time.												
FY2002 Governor's Budget: The FY2002 operating budget includes a caseload growth increment of \$2,287.9 (\$1,463.5 GF and \$824.4 Federal) for the Subsidized Adoption & Guardianship component which is based on the assumption that the subsidy caseload will increase 14% annually to 1,518 children in FY2001 with an additional 14% growth to 1,730 children in FY2002. As discussed below, the Department has subsequently revised its estimate of projected caseload growth for FY2001 and FY2002.												
FY2002 Governor Amended - Revised Caseload Growth: During the first seven months of FY2001, 173 children transitioned out of the foster care system and have been placed in permanent adoptive and guardian homes. This represents a 13% increase for the Subsidized Adoption & Guardianship component for this seven-month period. Based on this actual caseload growth through January 2001, and other available data, the Department has subsequently revised its estimate of the subsidy program's caseload growth to approximately 25% to 1,671 children in FY2001 and an additional 16% growth to 1,938 children in FY2002.												
The projected incremental cost for FY2002 is approximately \$1.0 million (\$758.2 General Fund and \$241.8 Federal Receipts) which, based on current projections, will be offset by reductions to foster care expenditures due to children transitioning from foster care to permanent adoptive and guardian homes.												
· Current Year (FY2001 Budget):												
FY2001 Supplemental: The Department projects an FY2001 budget deficit in excess of \$2.0 million for the Subsidized Adoption & Guardianship program and has submitted an FY2001 supplemental to fund a portion of this deficit. The primary factors that contributed to this projected budget deficit include: FY2001 under-funded caseload growth; an overall increase in the average monthly subsidy payment; and unrealizable I/A Receipts (TANF) funding. As outlined in the Department's supplemental request, approximately half of the projected budget deficit will be covered by a transfer from the Foster Care Base Rate program.												
	Totals	10,204.3	0.0	100.0	157.4	0.0	0.0	9,946.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,586.8	0.0	0.0	0.0	0.0	0.0	3,586.8	0.0	0	0	0
1002 Fed Rcpts		329.4										
1003 G/F Match		1,199.2										
1004 Gen Fund		478.8										
1007 I/A Rcpts		1,079.4										
1037 GF/MH		500.0										
Imported from Legislative Finance.												
Subtotal 3,586.8 0.0 0.0 0.0 0.0 0.0 3,586.8 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 3,586.8 0.0 0.0 0.0 0.0 0.0 3,586.8 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Foster Care Augmented Rate Caseload Growth												
	Inc	325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
1002 Fed Rcpts		66.8										
1003 G/F Match		31.9										
1004 Gen Fund		227.2										

The Department anticipates the foster care caseload to increase 6% per year in FY2001 and FY2002 and requests an increment of \$325.9 (\$66.8 Federal Receipts and \$259.1 General Funds) to cover the cost of caseload growth for the Foster Care Augmented program. In FY2000, 27.8% of the children in foster care received an augmentation to their base rate. The Department anticipates that the percentage of augmented cases will remain constant in FY2001 and FY2002.

Program Summary: AS 47.14.100 mandates the Department to provide for the "...care of every child committed to its custody by placing the child in a foster home or in the care of an agency or institution providing care for children inside or outside the state." (emphasis added). To meet this mandate, the Department administers three primary Foster Care programs including: Foster Care Base Rate, Foster Care Augmented, and Foster Care Special Needs. These programs address the needs of children that cannot be safely maintained in their own homes. When these children cannot be safely maintained in their own home, it is much better for these children to be placed in a foster home.

The Augmented Foster Care program or difficulty of care program, reimburses foster care providers for extraordinary costs and for higher levels of supervision not otherwise covered by the Foster Care Base Rate program. When children enter foster care with a higher level of disturbance, foster parents are required to access a higher level of services to meet their needs (i.e., physical and/or psychological therapy, supervised visits with family members, individual education plans, tutoring).

In FY2000 the Division redesigned and implemented a new assessment tool to standardized the needs assessment process and to improve equity between foster care providers. The new assessment tool provides standardized criteria to determine the level of care and special needs of children. General categories

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Purchased Services (78)

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

include:

1. Difficulty of care maintenance payments (Justified with Difficulty-of-Care Guidelines and Case Plan);
2. Teen parent/baby;
3. Sibling groups (3 or more children); and,
4. Medically fragile children.

Decisions on whether to pay Augmented Foster Care rates are made on a case-by-case basis in accordance with Division policy and State and Federal foster care regulations, and augmented rates must be approved in advance by regional management based on documented assessed needs. The Division utilizes a Foster Care Placement Level Checklist which establishes guidelines to assist in determining a child's Augmented/Difficulty of Care rate. Each case must be reassessed at least every six months to determine whether continuation of augmented foster care rates are necessary and in the best interest of the child.

The Foster Care Placement Level Checklist standardizes how augmented foster care rates are assessed and defines the specific problem areas and the degree of severity resulting in three assessment levels including Basic, Specialized, and Structured care. The guidelines also include three separate age categories, 0 to 5 years, 6 to 11 years, and 12 to 18 years. If a child is assessed as needing Basic care, then there is no rate augmentation as this is covered under the Foster Care Base Rate program. Children assessed as needing Specialized Care receive a ten dollar per day augmentation to the foster care base rate. Children assessed as needing Structure Care receive a twenty dollars per day augmentation. Examples of conditions that could result in a child aged 12 to 18 years old being assessed as needing Structured Rates include: felony offense(s), six or more misdemeanors, and/or a history of physical violence; gang involvement; severe physical disabilities; severe genetic diseases; life threatening medical problems; moderate to severe mental disabilities; sexual perpetrator; and serious drug abuse. The Level Checklist provides a standardized criteria for assessing the difficulty of care for a child and should increase parity of payments between providers.

Budget Projections: The Augmented Foster Care budget is calculated based on historical costs, the projected Foster Care Base Rate caseload, and the percentage of children in the Foster Care Base Rate program that receive a rate augmentation. The overall foster care caseload increased 16.8% in FY1998 and 16.4% in FY1999. Due in part to the success of State initiatives Project SUCCEED and the Balloon Project transitioning children from long-term foster care to permanent homes to comply with the new child protection law, the foster care caseload grew by only 5.8% in FY2000. During this same period, however, the percentage of children receiving a rate augmentation has increased due to children coming into foster care with increasing special needs. In FY1998 approximately 19.3% of the children in foster care received a rate augmentation. In FY1999 23.5% of children received augmented rates, and in FY2000 27.8% of children in foster care received an augmentation to the foster care base rate.

The Division projects that the overall foster care caseload will increase 6% per year for the next two years to 15,474 FTE's (average 1,290 children daily) and 16,402 FTE's (average of 1,367 daily) respectively in FY2001 and FY2002. The projected caseload growth is due to an overall increase in the State's population and general fluctuations in the foster care caseload. Based on this projected caseload growth and the assumption that approximately 27.8% of the caseload will receive a rate augmentation, the Department anticipates that the FY2001 augmented caseload to increase to 4,296 FTE's (average of 358 children daily) and the FY2002 augmented caseload to increase to 4,553 FTE's (average of 379 children daily).

For the past few years, the Foster Care Base Rate and the Foster Care Augmented components have been short-funded, and the Department has requested a supplemental appropriation. In FY1999 DFYS received a \$1,460.4 supplemental for the Foster Care Base Rate and the Foster Care Augmented programs (\$860.4 Federal Receipts, \$350.0 General Fund, and \$250.0 I/A Receipts). In FY2000 the Department received a \$1,267.3 supplemental for the Foster Care Augmented program. The Governor's FY2001 budget request included a caseload growth increment of \$1,253.2 which was reduced by \$100.0. Based on projected caseload growth, the Department anticipates the potential need for an FY2001 supplemental to cover a projected budget deficit in the Foster Care Augmented program.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<p>Potential Impact if this Increment is Not Funded: The safety of children in DFYS custody will be diminished if the FY2002 foster care budget is maintained at the FY2001 funding level. The Department anticipates the foster care caseload to grow 6% per year for FY2001 and FY2002. If the current budget remains static, the Division anticipates a budget deficit for Foster Care Augmented in excess of \$300.0 in FY2002</p> <p>AS 47.14.020 (1) requires the Department to "...accept all minors committed to the custody of the department...and provide for the welfare, control, care, custody, and placement of these minors in accordance with this chapter." If this increment is not funded, the Department will be unable to meet its statutory mandate to provide care for children in custody and will have insufficient funds to pay augmented foster care benefits for approximately 528 annualized FTE's (the equivalent of 44 children daily) in FY 2002.</p> <p>This incremental request is critical to ensure continuity of client services. Children placed with augmented foster care rates have special needs. Without additional funding for the foster parents, these children are more likely to move from placement to placement. There is already a shortage of foster parents. An inability (whether real or perceived) to reimburse foster care providers for services rendered will seriously erode any success that the Department has made during the last two years to recruit more foster parents. Foster parents rely on the State being able to reimbursement them for the costs of care for the children in their care. Any reduction in payments may disrupt these placements and result in the Department not having enough foster parents to care for the children committed to State custody. If the State is unable to reimburse foster care providers for their costs of care, DFYS social workers will not be able to find many foster parents who are willing or able to care for abused or neglected children that are unsafe in their own homes.</p> <p>The State has an obligation to reimburse Foster Care Providers for the cost of care for children in their custody. If the State fails to meet its obligation, Foster Care providers will have no legal obligation to continue to provide care for the children. This could result in Foster Care Providers returning children to the Division of Family and Youth Services with the children potentially having to be placed in more expensive placements such as residential care. This situation would seriously undermine the State's child welfare system and would negatively impact the children that the State is responsible for protecting.</p>												
Subtotal		3,912.7	0.0	0.0	0.0	0.0	0.0	3,912.7	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		3,912.7	0.0	0.0	0.0	0.0	0.0	3,912.7	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,124.9	0.0	0.0	922.6	0.0	0.0	2,202.3	0.0	0	0	0
1002 Fed Rcpts		475.6										
1003 G/F Match		168.3										
1004 Gen Fund		1,683.1										
1007 I/A Rcpts		50.0										
1037 GF/MH		747.9										
Imported from Legislative Finance.												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		3,124.9	0.0	0.0	922.6	0.0	0.0	2,202.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Citizen Review and Participation in 6-Month Case Conferences												
	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		150.0										

Background: Case reviews play an important part in ensuring that children in DFYS custody are returned home or placed in another permanent placement and/or released from custody in a timely manner. Community members are important participants in case reviews and they provide a different perspective on decisions affecting the family. It also provides the community a clearer perspective on DFYS policy and procedures.

Shortly after a child is taken into DFYS custody, the social worker meets with the parents for the purpose of developing a case plan. The case plan documents what the goal for the child is and what needs to occur in order for the child to be safe in their home and when DFYS involvement with the family is no longer necessary. The case plan is reviewed at case conferences. For children in custody who are placed outside of their home, a case conference is held within 90 days of when DFYS took custody of a child, 6 months, and nine months, and each time the case plan goal is changed. In addition, subsequent conferences are held every six months while the child remains in custody and in out-of-home placement. The six month case conference is required by Federal law.

Participants in six months conferences include the child's parents or Indian custodian, the social worker, the child's guardian ad litem, and the child's foster parents or residential care provider (if the child is placed in foster or residential care). When appropriate, the child's and the parents' attorneys and an attorney representing DFYS may participate, and for Native children a representative for the child's tribe. In addition, federal law requires the participation of at least one person who is not responsible for the case management of, or delivery of services to, either the child or the parents who are subject to the review. States are encouraged to have members of the public participate in the conferences in the capacity of impartial and objective participants in the decision process. It is DFYS policy to include a community member in the conferences, but it is not always possible to find individuals who are interested or available. DFYS is therefore working on increasing community member participation.

The Division's goal is to have at least one community member that will participate in every six-month review which is held. Most offices have one public citizen, but it is very difficult to find someone who is willing to donate time every week. Since community members may have varying knowledge about subjects which

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
benefit their participation in the conference, DFYS is planning on implementing a statewide training program for individuals who are interested in serving as community members at case conferences. Examples of the training components are confidentiality issues, orientation about the case conference process, and child development. A national training curriculum will be utilized by the Division's Training Academy.												
Community representatives have expenses in connection with participating in a case conference, such as child care, parking, or transportation to the case conference. Telephone costs may also be incurred in situations where a community member is not available in the community where the case conference takes place, but a community member from another community participates telephonically. DFYS wants to provide a stipend, similar to the honorarium for jury duty, to community members who participate in six months conferences to help paying for these costs, and to create an incentive for public citizens to participate and provide input.												
The Division will also develop a statewide committee made up of one citizen who participates in 6-month conferences, from each region to share experience and recommend overall system improvements.												
FY2002 Foster Care Special Needs caseload growth.												
	Inc	631.9	0.0	0.0	0.0	0.0	0.0	631.9	0.0	0	0	0
1002 Fed Rcpts		50.3										
1003 G/F Match		24.0										
1004 Gen Fund		557.6										

The Department requests an increment of \$631.9 (\$50.3 Federal Receipts and \$581.6 General Funds) to cover the cost of care for anticipated FY2002 caseload growth and the projected cost of under-funded FY2001 caseload growth. The Department anticipates the foster care caseload to increase 6% per year in FY2001 and FY2002.

Program Summary: AS 47.14.100 mandates the Department to provide for the "...care of every child committed to its custody by placing the child in a foster home or in the care of an agency or institution providing care for children inside or outside the state." (emphasis added). To meet this mandate, the Department administer three primary Foster Care programs including: Foster Care Base Rate, Foster Care Augmented, and Foster Care Special Needs. These programs address the needs of children that cannot be safely maintained in their own homes.

AS 47.14.100(d)(1) further stipulates that the Department "shall pay the costs of caring for physically or mentally handicapped foster children, including the additional costs of medical care, habilitative and rehabilitative treatment, services and equipment, special clothing, and the indirect costs of medical care, including child care and transportation expenses."

Goods and Services Purchased with Special Needs Funds: The Foster Care Special Needs program is designed to reimburse foster care providers for "one-time" or "irregular" expenses authorized by AS 47.14 that are not covered by the Foster Care Base Rate or that are being paid by the Foster Care Augmented program. State regulations (Sections 7 AAC 53.050 and 7 AAC 53.310-350) outline the allowable uses of Special Needs payments to DFYS clients. In FY2000 the Division redesigned and implemented a new assessment tool to standardized the needs assessment process and to improve equity between foster care providers.

The new assessment tool provides standardized criteria to determine the level of care and special needs of children. Some types of expenditures have resource equity criteria assigned, and all expenditures must be based on documented assessed need. Examples of allowable expenditures include the following:

- licensed child care for children in foster care to enable their foster parent(s) to continue working;
- childcare for foster parents to attend court hearings, case conferences, or training events;

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Purchased Services (78)

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">· extraordinary clothing for medically fragile children and for children experiencing a growth spurt;· initial clothing for a new placement first coming into foster care; court costs including the cost or fee for an expert witness to testify for the state and the cost for a teleconference of a court hearing;· damages and loss to foster parent in accordance with 7 AAC 53.110;· food and dry goods considered essential to maintain a placement in an unlicensed relative's home; food for special diets for children that cannot eat a regular diet (must be recommended by a doctor);· rent, utility or house payments to help maintain a child in a specific unlicensed relative placement;· extraordinary laundry;· medical, dental, diagnostic, assessment, treatment services, and medical equipment for foster children that are not covered under Medicaid or other third-party coverage;· medical exams during CPS investigations; non-recurring adoption expenses;· paternity testing for alleged biological parent; personal incidentals including activity fees for reasonable and occasional events (resource equity criteria based);· search for and notices to missing parents;· services to parent(s), legal guardians, and Indian custodians including homemaker services, counseling or therapy, parent training, substance abuse treatment services, sex offender treatment, and other mental health services;· shipping and freight costs to bring child's personal belongings to a specific placement;· special equipment, furniture, and services such as special cribs, beds, mattresses for persons with disabilities;· stand-by foster homes;· travel for children in foster care to visit with their families;· travel for foster children other than visits with family (child in custody and placement travel over 50 miles from their placement for more than 24 hours);· travel for parent visit with child; travel for staff or non-employee escort travel; and paid supervised visitation.												

Budget Projections: The Department's Foster Care program budgets are based on historical cost data and projected caseloads. Full time equivalents (FTE's) are the standard measure used by the Department to report caseload data and to project anticipated caseload growth. The Foster Care Special Needs budget is calculated based on historical cost data and is driven by projected growth in the Foster Care Base Rate program. The Foster Care Base Rate caseload is utilized because all children in Foster Care are potential recipients of Foster Care Special Needs benefits, and growth in the Base Rate caseload directly increases the number of requests for Special Needs payments.

The Department anticipates the Foster Care Base Rate and Foster Care Special Needs caseloads to grow 6% per year in FY2001 and FY2002 to 15,474 FTE's (average 1,290 children daily) and 16,402 FTE's (average of 1,367 daily) respectively. The projected caseload growth is due to an overall increase in the State's population and general fluctuations in the foster care caseload.

For the past few years, the Department's foster care programs have been short-funded and supplemental appropriations have been necessary to cover the cost of under-funded caseload growth. The Governor's FY2001 budget included a \$1,334.9 increment for foster care special needs caseload growth. Funding for this request was reduced by \$1,133.1 resulting in a net caseload growth increment of \$201.8. If the foster care caseload increases by 6% as anticipated, the Department sees the potential need for an FY2001 supplemental.

Potential Impact if this Increment is Not Funded: The safety of children in DFYS custody will be diminished if the FY2002 Foster Care Special Needs budget is maintained at the FY2001 funding level. As stated above, the FY2001 authorization may be insufficient to cover FY2001 caseload growth resulting in the need for an FY2001 supplemental. The Department anticipates that there will an additional 6% growth in the Foster Care caseload in FY2002. If the current budget remains static, the Division anticipates a budget deficit for Foster Care Special Needs in of approximately \$631.9 in FY2002.

AS 47.14.100(d)(1) requires the Department to "... pay the costs of caring for physically or mentally handicapped foster children, including the additional costs of

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Foster Care Special Need (2238)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
medical care, habilitative and rehabilitative treatment, services and equipment, special clothing, and the indirect costs of medical care, including child care and transportation expenses." If this increment is not funded, the Department will have insufficient funds to pay Foster Care Special Needs benefits for approximately 3,828 FTE's (the equivalent of an average of 319 children in foster care), and will be unable to meet this statutory mandate.												
This incremental request is critical to ensure continuity of client services. There is already a shortage of foster parents. An inability (whether real or perceived) to reimburse foster care providers for services rendered will seriously erode any success that the Department has made during the last two years to recruit more foster parents. Foster parents rely on the State being able to reimbursement them for the costs of care for the children in their care. Any reduction in payments may disrupt these placements and result in the Department not having enough foster parents to care for the children committed to State custody. If the State is unable to reimburse foster care providers for their costs of care, DFYS social workers will not be able to find many foster parents that are willing or able to place abused in neglected children that unsafe in their own homes.												
Subtotal		3,906.8	0.0	0.0	922.6	0.0	0.0	2,984.2	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		3,906.8	0.0	0.0	922.6	0.0	0.0	2,984.2	0.0	0	0	0

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

Component: Foster Care Alaska Youth Initiative (2239)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund		150.0										
1037 GF/MH		400.0										
Imported from Legislative Finance.												
<hr/>												
	Subtotal	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
<hr/>												
	Subtotal	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
<hr/>												
	Subtotal	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
	Totals	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	11,698.8	0.0	0.0	550.0	0.0	0.0	10,752.3	396.5	0	0	0
1002 Fed Rcpts		3,496.6										
1003 G/F Match		2,758.4										
1004 Gen Fund		3,953.4										
1007 I/A Rcpts		1,000.0										
1092 MHTAAR		490.4										
Imported from Legislative Finance.												
Spread authorization to correct line item (RP06-1-0001)												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	396.5	-396.5	0	0	0
To reclassify expenditures from the Miscellaneous line 78000 to Grants line 77000.												
Subtotal												
		11,698.8	0.0	0.0	550.0	0.0	0.0	11,148.8	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		11,698.8	0.0	0.0	550.0	0.0	0.0	11,148.8	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subsidized Adoption & Guardianship Caseload Growth.												
	Inc	2,287.9	0.0	0.0	0.0	0.0	0.0	2,287.9	0.0	0	0	0
1002 Fed Rcpts		824.4										
1003 G/F Match		393.6										
1004 Gen Fund		1,069.9										

The Department requests an FY2002 budget increment of \$2,287.9 (\$824.4 Federal Receipts, \$1,463.5 General Fund) to cover the cost of a projected 14% growth in the Subsidized Adoption & Guardianship Program. This increment is necessary to ensure continuity of subsidy payments and continued success of the subsidy program.

Budget Projections and Caseload Growth: The Subsidized Adoption & Guardianship budget and FY2002 increment request is based on projected caseloads. The following table shows the number of children in the Subsidized Adoption & Guardianship program from FY1992 to FY2002 (FY2001 and FY2002 projected). At the close of FY2000, there were 1,332 children in the Subsidized Adoption & Guardianship program. The Department anticipates the number of children in the Subsidized Adoption & Guardianship program to increase by 14% to 1,518 in FY2001 with an additional 14% growth to 1,730 in FY2002.

Fiscal Year	# Clients	% Change
FY1992	338	
FY1993	450	33.10%
FY1994	605	34.40%
FY1995	696	15.00%

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY1996		775	11.40%									
FY1997		847	9.30%									
FY1998		1,017	20.10%									
FY1999		1,169	14.90%									
FY2000		1,332	13.90%									
FY2001 (Projected)	1,518	14.00%										
FY2002 (Projected)	1,730	14.00%										

Several factors have contributed to the success and growth of the Subsidized Adoption & Guardianship program. New Federal and State policies calling for increased emphasis on permanency planning have been implemented. The impetus behind this is to keep children from going in and out of foster care and to place them into a permanent home. Specific action taken by the State includes the creation of the Balloon Project to speed up permanency decisions.

The Child Protection Legal Assistance BRU has strengthened the State's ability to process Child in Need of Aid (CINA) cases through the legal system resulting in an increase in the number of children legally eligible to be adopted. This Child Protection Legal Assistance BRU was created within DFYS to provide funding for RSA's with the Public Defender Agency (PDA) and the Office of Public Advocacy (OPA) for processing CINA cases. The PDA provides attorney resources to concentrate on CINA cases and the OPA provides Guardians Ad Litem for these new cases. DFYS also maintains RSA's with the Department of Law and the Court System to address the problem of backlogged adoption court cases. The Division anticipates that the services provided by these agencies will continue to be a significant factor in Subsidized Adoption & Guardianship caseload growth into FY2002.

The Department has dedicated resources and has implemented initiatives including Project SUCCEED and the Balloon Project to comply with State and Federal laws to move children waiting in the child welfare system to a permanent home. Project SUCCEED and the Balloon Project are multi-agency projects that target funds to the Court System, Department of Law, Office of Public Advocacy and the Public Defender Agency to focus on legal proceedings needed for children who have been in custody the longest period of time. Project SUCCEED also provides funds to two community grants to help prepare the child and family for final adoption and guardianship and to follow the child and family for up to one year after the final adoption or guardianship court hearing.

The Balloon Project has been a significant factor in the Division's ability to move children from the foster care system and into permanent homes. The Balloon Project provides funds to DFYS, the Attorney General's Office, the Public Defender Agency, and the Office of Public Advocacy to increase the State's ability to comply with State and Federal permanency planning mandates and to focus on legal proceedings needed for children who have been in custody the longest period of time. In FY2000, the Balloon Project provided funding for an additional 14 long-term non-perm DFYS social workers positions that worked exclusively on the "Transition List" of children that have been in custody the longest.

Program Summary: State and Federal law, including Alaska's HB 375 (Chapter 99, SLA 98) and the Federal Adoption and Safe Families Act of 1998, mandate the Department to increase the emphasis on permanency planning and to move quickly to find permanent homes for children in State custody. AS 25.23.190 further stipulates that "A hard-to-place child in the permanent custody of the department in a foster home for not less than one year may not be denied the opportunity for a permanent home if the achievement of this depends on continued subsidy by the state." A child must have special needs in order to qualify for the Subsidized Adoption and Guardianship program. Special needs categories include physical or mental disabilities, emotional disturbance, recognized high risk of physical or mental disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these conditions.

The Department administers the Subsidized Adoption & Guardianship program to meet these legal mandates. Children placed in the Subsidized Adoption & Guardianship program have been removed from situations of abuse or neglect and have physical or mental disabilities or emotional disturbances which places them at high risk of physical or mental disease and subsequent abuse or neglect. When such a child cannot be safely returned home, it is much better for the child to be placed in another family home and for the State to provide financial assistance to enable a permanent placement for the child. The child achieves a sense of belonging, and the State is relieved of the legal responsibility for the care of the child. For many of these children the Subsidized Adoption and

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Purchased Services (78)

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

Guardianship program provides their only hope of finding a permanent home.

In September, 2000, there were 1,392 children in the Adoption & Guardianship subsidy program. The following table identifies the number of adoptions and guardianships. Approximately 67% of the children in the subsidized adoption program are eligible for Federal Title IVE benefits which reimburses the State for 54.13% of the subsidy payments for Federal Title IVE adoptions. State adoptions are for children that are not eligible to receive Title IVE benefits. State adoptions and all guardianships are paid exclusively out of State funds.

Subsidized Adoption & Guardianship Caseload as of 9/06/00:

Federal IVE Adoptions	939	67.5%
State Adoptions	161	11.6%
Guardianships	292	20.9%
Total Children	1,392	100.0%

Subsidy payment amounts are negotiated by the Department and the adoptive parents/guardians and are limited by statute (AS 25.23.210) to an amount not to exceed what would be paid if the child remained in foster care. The negotiated subsidy payment amount is designed to be combined with the adoptive parents/guardians financial resources to cover the costs of the ordinary and special needs of the child.

The Subsidized Adoption & Guardianship program has been a huge success due to increased emphasis on permanency planning and the State initiatives Project SUCCEED and the Balloon Project. From FY1992 to FY2000 the number of children removed from the Foster Care system and placed in a permanent home increased from 338 to 1,332. This represents an increase of 294% for the eight year period. At the end of FY1999 there were 1,169 children in the Subsidized Adoption and Guardianship program. This increased to 1,332 children (163 new children) at the end of FY2000 resulting in a net caseload increase of 13.9% in FY2000.

AS 25.23.240 (7) mirrors Federal guidelines for Title IVE Federal Adoptions and defines "hard-to-place" as a "minor who is not likely to be adopted or to obtain a guardian by reason of physical or mental disability, emotional disturbance, recognized high risk of physical or mental disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these condition." The children that are placed in the Subsidized Adoption & Guardianship program are generally faced with severe problems and many meet more than one criteria qualifying them as "hard-to-place."

The majority of the children in the Subsidized Adoption & Guardianship program meet the general criteria for multiple special needs. Specific special needs factors identified include: Fetal Alcohol Effect/Fetal Alcohol Syndrome; mental disabilities; neglect; Attention Deficit Disorder/Attention Deficit Hyperactivity Disorder; cocaine positive at birth; developmental delays; sexual, physical, and emotional abuse; drug/alcohol abuse in home; domestic violence; Post-traumatic Stress Disorder; vision, hearing, and speech disabilities; children born to mothers with AIDS; inadequate prenatal care; psychosis/organic brain dysfunction; and Sickle Cell Anemia. Again, many of these children have multiple special needs and are included in more than one category.

The Subsidized Adoption & Guardianship program provides the State with a cost effective alternative to Foster Care. State law stipulates that adoption and guardianship subsidy payments may not exceed what would have been paid had the child been in foster care. The FY2001 projected average daily cost per child for the Subsidized Adoption & Guardianship program is \$19.96 compared to an average daily cost of \$27.89 for children in foster care (includes the Foster Care Base Rate and Foster Care Special Needs). In addition, in FY2000 approximately 27.8% of the children in foster care had special needs and received a rate augmentation which averaged \$20.46 per day. There are also indirect cost savings for Subsidized Adoption & Guardianship cases because these children are typically not carried as part of the DFYS social worker caseloads.

Potential Impact if this Increment is Not Funded: If this increment is not funded, the Department will be unable to pay subsidies for approximately 314 clients in this program. Failure to move children to adoption or guardianship will result in violation of the Federal Adoption and Safe Families Act, Alaska's HB 375

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Chapter 99, SLA 98), and AS 25.23.190 which states that "A hard-to-place child in the permanent custody of the department in a foster home for not less than one year may not be denied the opportunity for a permanent home if the achievement of this depends on continued subsidy by the state." Lack of payment would also pose a serious financial hardship on many of the guardians and adoptive families and would potentially subject the State to legal action for breach of contract.												
Refinance Child Protection Services-TANF with GF												
	Trin	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										

Background: The Department's FY2002 budget includes transfers in state General Funds from the Division of Public Assistance to the Division of Family and Youth Services components to sustain Child Protection Services that have been funded with federal TANF (Temporary Assistance for Needy Families) and TANF transfers to the Social Services Block Grant (SSBG). In FY2002, these transfers will refinance services supporting Adoption Assistance and the Frontline Social Workers including the "Balloon Project" that were formerly funded by federal TANF funds. The FY2002 proposed transfer of general funds is possible because of the reduction in our state's maintenance of effort (MOE) requirements and the continued decline in ATAP payment expenditures.

Proposed FY2002 Refinancing: The Department requests approval to transfer \$1,000.0 in General Funds from the Division of Public Assistance to the Subsidized Adoption and Guardianship component within the Division of Family and Youth Services. This transfer is necessary in order to replace unrealizable Interagency Receipts (TANF funds). The 2000 Legislature switched funding of \$1,000.0 from General Fund to Interagency Receipts (TANF) with the assumption that the Subsidized Adoption and Guardianship program can be funded with TANF funds. However, a close review of the Subsidized Adoption and Guardianship program reveals that the State of Alaska cannot use TANF funds for this program in the manner intended. TANF funds cannot be used for Federal adoptions and guardianships, leaving only State adoptions which is 11.6% of the caseload. TANF funds also cannot be used for State adoptions where families have moved out of state.

The review of the guardianship subsidy shows that only relative guardianship could potentially become eligible for TANF funding. However, utilization of TANF funding would require reporting information regarding biological parents to the Child Support Enforcement Division (CSED) and could result in collection of child support from the biological parents. The relative guardians are expected to build relationship between the children and their biological parents. The expectation is that the continued relation with the biological parents will help the child in their treatment. The reporting of information to CSED and subsequent collection of child support may result in an adversarial relationship between the relative guardians and the biological parents which could jeopardize the guardianship placement. Therefore, the Division does not follow the practice of reporting information to CSED.

Because of the above reasons, funding of subsidized adoption and guardianship with TANF is not a viable option, and refinancing is necessary. Refinancing would be accomplished by transferring in \$1,000.0 General Funds from the Division of Public Assistance which will be offset by a decrement of \$1,000.0 in Interagency Receipts (TANF). Failure to approve this transfer will seriously erode the Department's ability to provide permanent homes for children and will potentially result in the need for an FY2002 supplemental.

Reduce uncollectable I/A Receipts (TANF)

	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										

Background: The Department's FY2002 budget includes transfers in state General Funds from the Division of Public Assistance to the Division of Family and Youth Services components to sustain Child Protection Services that have been funded with federal TANF (Temporary Assistance for Needy Families) and TANF transfers to the Social Services Block Grant (SSBG). In FY2002, these transfers will refinance services supporting Adoption Assistance and the Frontline Social Workers including the "Balloon Project" that were formerly funded by federal TANF funds. The FY2002 proposed transfer of general funds is possible

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Purchased Services (78)

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

because of the reduction in our state's maintenance of effort (MOE) requirements and the continued decline in ATAP payment expenditures.

Proposed FY2002 Refinancing: The Department requests approval to transfer \$1,000.0 in General Funds from the Division of Public Assistance to the Subsidized Adoption and Guardianship component within the Division of Family and Youth Services. This transfer is necessary in order to replace unrealizable Interagency Receipts (TANF funds). The 2000 Legislature switched funding of \$1,000.0 from General Fund to Interagency Receipts (TANF) with the assumption that the Subsidized Adoption and Guardianship program can be funded with TANF funds. However, a close review of the Subsidized Adoption and Guardianship program reveals that the State of Alaska cannot use TANF funds for this program in the manner intended. TANF funds cannot be used for Federal adoptions and guardianships, leaving only State adoptions which is 11.6% of the caseload. TANF funds also cannot be used for State adoptions where families have moved out of state.

The review of the guardianship subsidy shows that only relative guardianship could potentially become eligible for TANF funding. However, utilization of TANF funding would require reporting information regarding biological parents to the Child Support Enforcement Division (CSED) and could result in collection of child support from the biological parents. The relative guardians are expected to build relationship between the children and their biological parents. The expectation is that the continued relation with the biological parents will help the child in their treatment. The reporting of information to CSED and subsequent collection of child support may result in an adversarial relationship between the relative guardians and the biological parents which could jeopardize the guardianship placement. Therefore, the Division does not follow the practice of reporting information to CSED.

Because of the above reasons, funding of subsidized adoption and guardianship with TANF is not a viable option, and refinancing is necessary. Refinancing would be accomplished by transferring in \$1,000.0 General Funds from the Division of Public Assistance which will be offset by a decrement of \$1,000.0 in Interagency Receipts (TANF). Failure to approve this transfer will seriously erode the Department's ability to provide permanent homes for children and will potentially result in the need for an FY2002 supplemental.

Reduce MHTAAR to reflect end of project funding.

	Dec	-490.4	0.0	0.0	-100.0	0.0	0.0	-390.4	0.0	0	0	0
1092 MHTAAR		-490.4										

This is a technical change to reduce funding in the budget from the Alaska Mental Health Trust. The Division received funding in FY2000 to continue Project Succeed, so the end of MHTAAR funding will not disrupt the continuation this program.

Subtotal	13,496.3	0.0	0.0	450.0	0.0	0.0	13,046.3	0.0	0	0	0
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***** Changes From FY2002 Governor To FY2002 Governor Amended *****

Utilize Federal Adoption Incentive Funds to develop post-adoptive services for adoptive parents.

	Inc	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1002 Fed Rcpts		300.0									

The Department proposes a budget amendment to increase Federal Receipts authority to enable the Division of Family & Youth Services to utilize Federal Adoption incentive funds to enhance the State's subsidized adoption program. There are no General Fund matching requirements to utilize this Federal Adoption Incentive funding.

Source of Funding: Alaska is the recipient of a Federal Adoption Incentive grant, awarded under provisions of the Title IV-E , Section 43A, of the Social Security Act. The federal administration incorporated the financial incentives into the language of the Federal Adoptions and Safe Families Act (ASFA), to encourage

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
states to increase adoptions of children waiting in the foster care system. The adoption incentives (up to \$4 thousand per child or \$6 thousand for each child with special needs) are awarded to states that exceed the number of children adopted compared to the previous year.												
Alaska was awarded \$62.1 for federal fiscal year 1999, and it is expected that Alaska will receive an additional \$318.0 for FFY2000. To date, the number of finalized adoptions for 2000 has exceeded the baseline of 137 (1999) by 53 children.												
Proposed Use of Federal Funds: It was the intention of the federal lawmakers, through the passage of the Adoptions and Safe Families Act (ASFA), that states would reinvest the incentive funds in programs and activities in their child welfare system that would result in further improvements in both the number of adoptions and the timeliness with which they are achieved.												
Subsidized Adoption & Guardianship component: The Department intends to use approximately \$300.0 in Federal adoptive incentive funds to develop post-adoption services for adoptive parents in Alaska. The children being placed in adoptive homes have many special needs that require parents to have more than basic parenting skills. States that have a strong post-adoption component in their adoption programs are better equipped to support adoptive parents through the struggles and changes that occur on a regular basis with children that have been abused and neglected. Post-adoption programs are crucial to minimize adoption disruption, and long-term successes for adoptive children and their families.												
The remaining \$80.0 in federal receipts will be budgeted and used in the Family and Youth Services Staff Training component.												
Caseload growth - children transitioning from foster care to permanent adoptive and guardian homes.												
	Trin	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts		241.8										
1003 G/F Match		115.4										
1004 Gen Fund		642.8										

· Proposed Transfer from the Foster Care Base Rate Program to the Subsidized Adoption & Guardianship Program:

The Department requests approval to transfer in \$1,000.0 (\$758.2 General Fund and \$241.8 Federal Receipts) from the Foster Care Base Rate component to the Subsidized Adoption & Guardianship component. This transfer is necessary to reflect the transition of children from foster care and into permanent adoptive and guardian homes and to ensure that there are sufficient funds in the Subsidized Adoption & Guardianship component. Transferred funds would be used exclusively for direct grants to clients.

Without this budget amendment, the Department will potentially be unable to make the June 2002 payments on the subsidy contracts. This would pose a serious financial hardship on many of the guardians and adoptive families and would potentially subject the State to legal action for breach of contract.

· Caseload Shifts - Transition of Children from Foster Care to Permanent Adoptive and Guardian Homes:

Starting in December 1999, the number of children in the Subsidized Adoption & Guardianship program has consistently exceeded the number of children in foster care (measured in terms of full time equivalents or FTE's). This caseload increase is in large part attributable to the State permanency planning initiatives, Project SUCCEED and the Balloon Project. The Balloon Project, implemented in July 1999, provides funds to DFYS, the Attorney General's office, the Public Defender Agency, and the Office of Public Advocacy to increase the State's ability to comply with State and Federal permanency planning mandates and to focus on legal proceedings needed for children who have been in custody the longest period of time.

FY2002 Governor's Budget: The FY2002 operating budget includes a caseload growth increment of \$2,287.9 (\$1,463.5 GF and \$824.4 Federal) for the Subsidized Adoption & Guardianship component which is based on the assumption that the subsidy caseload will increase 14% annually to 1,518 children in

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Subsidized Adoptions & Guardianship (1962)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2001 with an additional 14% growth to 1,730 children in FY2002. As discussed below, the Department has subsequently revised its estimate of projected caseload growth for FY2001 and FY2002.												
FY2002 Governor Amended - Revised Caseload Growth: During the first seven months of FY2001, 173 children transitioned out of the foster care system and have been placed in permanent adoptive and guardian homes. This represents a 13% increase for the Subsidized Adoption & Guardianship component for this seven-month period. Based on this actual caseload growth through January 2001, and other available data, the Department has subsequently revised its estimate of the subsidy program's caseload growth to approximately 25% to 1,671 children in FY2001 and an additional 16% growth to 1,938 children in FY2002.												
The projected incremental cost for FY2002 is approximately \$1.0 million (\$758.2 General Fund and \$241.8 Federal Receipts) which, based on current projections, will be offset by reductions to foster care expenditures due to children transitioning from foster care to permanent adoptive and guardian homes.												
· Current Year (FY2001 Budget):												
FY2001 Supplemental: The Department projects an FY2001 budget deficit in excess of \$2.0 million for the Subsidized Adoption & Guardianship program and has submitted an FY2001 supplemental to fund a portion of this deficit. The primary factors that contributed to this projected budget deficit include: FY2001 under-funded caseload growth; an overall increase in the average monthly subsidy payment; and unrealizable I/A Receipts (TANF) funding. As outlined in the Department's supplemental request, approximately half of the projected budget deficit will be covered by a transfer from the Foster Care Base Rate program.												
	Totals	14,796.3	0.0	0.0	450.0	0.0	0.0	14,346.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	12,347.9	0.0	0.0	206.3	0.0	0.0	12,141.6	0.0	0	0	0
1002 Fed Rcpts		625.0										
1003 G/F Match		580.2										
1004 Gen Fund		7,086.4										
1037 GF/MH		3,956.3										
1092 MHTAAR		100.0										
Imported from Legislative Finance.												
Subtotal		12,347.9	0.0	0.0	206.3	0.0	0.0	12,141.6	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		12,347.9	0.0	0.0	206.3	0.0	0.0	12,141.6	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Establish Five-Bed Mental Health Stabilization Home												
	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1007 I/A Rcpts		275.0										
1092 MHTAAR		100.0										
Mental health stabilization beds will provide a short-term residential option that serves as a step down from more restrictive care or as an interim setting for children with emotional disturbances that are difficult to place. This placement alternative will expand available options to allow families and providers the opportunity to develop a safe and appropriate community placement. This \$375.0 project will be funded through the use of MHTAAR and Medicaid funds.												
This funding will provide five short-term (defined as 2 to 4 months) mental health stabilization beds for DFYS and DJJ youth waiting for permanent placement. This project is a collaborative effort between DFYS, DJJ and DMHDD. DFYS would be the lead division and would provide the funds and monitor the project with input from DJJ and DMHDD. The mental health stabilization beds will be part of the continuum of residential childcare services provided by DFYS and will be incorporated into residential diagnostic treatment facilities. The Department projects that with the length-of-stay limitations, this project will potentially serve up to 20 children per year.												
MHTAAR reduction to reflect end of project funding for the Fairbanks RDT												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
The Alaska Mental Health Trust Authority approved one year funding for the Fairbanks Residential Diagnostic Treatment facility. This decrement is necessary to reflect the end of MHTAAR funding for this project.												
Increase I/A receipts for education costs for children in out-of-state residential treatment.												
	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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

Component: Residential Child Care (253)
RDU: Purchased Services (78)

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		500.0										
DFYS utilizes Alaska Medicaid certified psychological treatment facilities for children with extensive psychological needs. Due to the limited number of in-state treatment beds, some children in DFYS custody are sent to out-of-state treatment facilities. These out-of-state treatment facilities provide schooling, and educational costs are built into the daily bed rate. Most of these children are Medicaid-eligible; however, the education portion of residential treatment is not Medicaid reimbursable. The Department requests an interagency receipts increment of \$500.0 (from the Department of Education and Early Development) to cover the anticipated education costs for children placed in out-of-state treatment facilities in FY2002.												
	Subtotal	13,122.9	0.0	0.0	106.3	0.0	0.0	13,016.6	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	13,122.9	0.0	0.0	106.3	0.0	0.0	13,016.6	0.0	0	0	0

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

Component: Court Orders and Reunification Efforts (2477)
RDU: Purchased Services (78)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal												
		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal												
		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Family and Youth Services Training (2307)
RDU: Family and Youth Services Staff Training (322)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,153.5	0.0	100.0	1,053.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		717.0										
1003 G/F Match		436.5										
Imported from Legislative Finance.												
Subtotal 1,153.5 0.0 100.0 1,053.5 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 1,153.5 0.0 100.0 1,053.5 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal 1,153.5 0.0 100.0 1,053.5 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Federal Receipts Authority to utilize Federal Adoption Incentive Funds for adoption training.												
	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0										
The Department proposes a budget amendment to increase Federal Receipts authority to enable the Division of Family & Youth Services to utilized Federal Adoption incentive funds to enhance the State's subsidized adoption program. There are no General Fund matching requirements to utilize this Federal Adoption Incentive funding.												
Source of Funding: Alaska is the recipient of a Federal Adoption Incentive grant, awarded under provisions of the Title IV-E , Section 43A, of the Social Security Act. The federal administration incorporated the financial incentives into the language of the Federal Adoptions and Safe Families Act (ASFA), to encourage states to increase adoptions of children waiting in the foster care system. The adoption incentives (up to \$4 thousand per child or \$6 thousand for each child with special needs) are awarded to states that exceed the number of children adopted compared to the previous year.												
Alaska was awarded \$62.1 for federal fiscal year 1999, and it is expected that Alaska will receive an additional \$318.0 for FFY2000. To date, the number of finalized adoptions for 2000 has exceeded the baseline of 137 (1999) by 53 children.												
Proposed Use of Federal Funds: It was the intention of the federal lawmakers, through the passage of the Adoptions and Safe Families Act (ASFA), that states would reinvest the incentive funds in programs and activities in their child welfare system that would result in further improvements in both the number of adoptions and the timeliness with which they are achieved.												
Family & Youth Services Staff Training component: The Department intends to utilized the remaining \$80.0 in Federal receipts in the Family and Youth Services Staff Training component to provide ongoing advanced adoption training to DFYS employees and private, non-profit adoption workers throughout the state of Alaska. An example of this would be extensive training sessions on how to evaluate a home for placement of a special needs child, as well as family												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Family and Youth Services Training (2307)
RDU: Family and Youth Services Staff Training (322)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
preparation. The adoption home-study process is an important component to the success of the placement of the adoptive child, while family preparation assures the readiness and preparedness of the family in adopting a special needs child.												
The remaining \$300.0 will be budgeted in the Subsidized Adoption component and used to develop post-adoption services for adoptive parents in Alaska.												
	Totals	1,233.5	0.0	100.0	1,133.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol and Drug Abuse Administration (302)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	3,476.5	1,964.3	248.9	1,207.1	43.9	12.3	0.0	0.0	30	1	0
1002 Fed Rcpts		1,799.3										
1004 Gen Fund		133.9										
1007 I/A Rcpts		309.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		1,107.3										
1092 MHTAAR		50.0										
1108 Stat Desig		75.0										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.3										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.1										
1004 Gen Fund		1.4										
1007 I/A Rcpts		7.1										
1037 GF/MH		25.3										
1053 Invst Loss		0.5										
Subtotal		3,528.8	2,016.6	248.9	1,207.1	43.9	12.3	0.0	0.0	30	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Fetal Alcohol Syndrome Operating Adjustments (RP6-1-0002)												
	Trin	173.0	0.0	56.2	42.4	40.0	34.4	0.0	0.0	0	0	0
1002 Fed Rcpts		173.0										
The Alaska Fetal Alcohol Syndrome (FAS) project received \$5.8 million dollar grant from SAMHSA. The grant application and grant budget were still under development during the budget process. Now that the budget for this federal grant has been finalized, funds under the grant for administration of the grant are being transferred to the administrative component.												
Subtotal		3,701.8	2,016.6	305.1	1,249.5	83.9	46.7	0.0	0.0	30	1	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

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

Component: Alcohol and Drug Abuse Administration (302)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FAS/ARBD administration												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1092 MHTAAR		-50.0										
Fetal Alcohol Syndrome (FAS)/Alcohol Related Birth Defects (ARBD) federal funding will be received to cover administrative expenses in FY2002, no MHTAAR will be requested.												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1053 Invst Loss		-0.5										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1004 Gen Fund		0.6										
1007 I/A Rcpts		-2.2										
1037 GF/MH		-1.6										
1108 Stat Desig		0.3										
Subtotal3,695.52,010.3305.11,249.583.946.70.00.03010												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals3,695.52,010.3305.11,249.583.946.70.00.03010												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,093.6	489.7	8.7	37.4	15.0	8.9	533.9	0.0	10	0	0
1004 Gen Fund		947.2										
1005 GF/Prgm		146.4										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1053 Invst Loss		5.2										
Subtotal		1,106.4	502.5	8.7	37.4	15.0	8.9	533.9	0.0	10	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		1,106.4	502.5	8.7	37.4	15.0	8.9	533.9	0.0	10	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Stabilization & Restoration of Alcohol Safety Action Program (ASAP)												
	Inc	1,366.1	379.2	0.0	0.0	20.3	51.6	915.0	0.0	8	0	0
1004 Gen Fund		1,366.1										

The ASAP system provides a standardized statewide network of alcohol screening and case management of alcohol related cases referred by the criminal justice system. ASAP operates as a neutral link between the justice and the health care delivery systems. This requires a close working relationship among all involved agencies: enforcement, prosecution, judicial, probation, corrections, rehabilitation, licensing, traffic records, and public information/education agencies. This increment is part of a multi-department Alcohol Funding Initiative.

The basic ASAP function is to provide case management and accountability for DWI and other alcohol/drug related misdemeanor cases. This involves screening cases referred from the district court into drinker classification categories, as well as managing and monitoring cases throughout education and/or treatment requirements.

The ASAP Evaluation Survey conducted by Dr. Sharon Araji, University of Alaska Anchorage, reported that the ASAP program was extremely successful in impacting the recidivism rates of DWI offenders. Research demonstrated that 75% of the DWI offenders and 52% of the non-DWI offenders did not receive a new criminal/traffic offense (2nd) within 3 years of their original ASAP referral. One of the strongest recommendations made was to concentrate on the "high-risk" ASAP client. This is the group of clients who comprise 30-35% of the client population, but utilize an enormous amount of services throughout the system. Since a number of these clients are repeat DWI offenders, it was recommended that intensive monitoring and other strategies be employed to deal effectively with this population.

The purpose of this increment is to expand and stabilize the ASAP statewide network. Between 1988 and 1995, ASAP's caseload almost doubled but its budget shrank. It closed five grantee offices and significantly cut back on monitoring offenders' compliance with treatment.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Alcohol and Drug Abuse Services (99)

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

In FY2000 the Anchorage ASAP was responsible for providing case management and monitoring services to 2,792 new cases and FY2001 case management is estimated at 4,826 new cases. In the Alaska Criminal Justice Assessment Commission (CJAC), Final Report May 2000, the Commission strongly recommended that the legislature restore funds to ASAP and expand its monitoring ability.

This increment would establish 8 PFT positions for the Anchorage ASAP Office. The additional staffing would allow the office to handle the increase of referrals, eliminate current backlog of new cases, ensure timely monitoring of referrals, and provide the resources needed to effectively link clients to best and/or appropriate services and intensively monitor the "high-risk" client.

Increased staff would allow ASAP to meet the service needs of the expanded system. The Anchorage office is the main office for the ASAP system, and responsible for providing statewide policy/procedure, training, technical assistance and oversight of ASAP grant administration. With the requested expansion to 6 additional sites, staffing and resources will be needed to respond to the increase in the demand for statewide services.

Additional Positions:

2-Adult Probation Officer II (R16)
 2-Adult Probation Officer III (R18)
 2-Social Services Assoc I (R9)
 2-Social Services Assoc III (R12)
 Office space, equipment, and supplies

Statewide ASAP Network Program Enhancement

To re-establish one full time grantee at each of five (Sitka, Cordova, Barrow, Seward, and Valdez) previously staffed sites \$415.0 (\$83.0/per site)

Increase funding of existing programs at seven sites (Dillingham, Fairbanks, Homer, Kenai, Juneau, Ketchikan, Kodiak, Kotzebue, Mat-Su) to accommodate additional caseload \$350.0 (\$50.0/per site).

Increase funding of existing programs at three BRU grantee locations (YKHC, Maniilaq, Norton Sound) to accommodate additional caseload \$150.0 (\$50.0/per site)

Underage Drinking, Establish Juvenile ASAP assessment and referral services

Inc	63.5	56.0	5.0	0.0	2.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	63.5										

Research shows that youth who begin to consume alcohol before the age of 15 are four times more likely to develop alcohol dependency than people who wait until after the age of 21 to begin drinking. In 1999 the Alaska COurt System recorded over 2,200 citations for minors under the age of 18 consuming alcohol.

Funding is requested for a PFT Juvenile Probation Officer, placed in the Anchorage ASAP office to assist with a new program to address the need for a Juvenile Alcohol Safety Action Program (ASAP). In conjunction with this increment, funding is requested in the Community Action Against Substance Abuse (CAASA) grants component as well as the Alcohol and Drug Abuse grants component to establish this Juvenile ASAP program.

The Division of Alcoholism and Drug Abuse will provide alcohol screening, assessments and monitoring of court ordered sanctions of minors cited for consuming or possessing alcohol in 6-8 communities through grants with community based agencies.

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

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1005 GF/Prgm		2.5										
1053 Invst Loss		-5.2										
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1005 GF/Prgm		-0.6										
<hr/>												
	Subtotal	2,542.4	944.1	13.7	37.4	37.8	60.5	1,448.9	0.0	19	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
	Totals	2,542.4	944.1	13.7	37.4	37.8	60.5	1,448.9	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol and Drug Abuse Treatment Grants (1239)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	20,050.4	0.0	0.0	0.0	0.0	0.0	20,050.4	0.0	0	0	0
1002 Fed Rcpts		6,412.9										
1004 Gen Fund		4,019.6										
1007 I/A Rcpts		850.0										
1037 GF/MH		7,714.6										
1092 MHTAAR		1,053.3										
Imported from Legislative Finance.												
Subtotal 20,050.4 0.0 0.0 0.0 0.0 0.0 20,050.4 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 20,050.4 0.0 0.0 0.0 0.0 0.0 20,050.4 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Spirit/Recovery Camp Development												
	Inc	357.0	0.0	0.0	0.0	0.0	0.0	357.0	0.0	0	0	0
1037 GF/MH		357.0										
The Alcohol Advisory Board, the Division of Alcoholism and Drug Abuse (ADA), and the Alaska Mental Health Trust Authority (AMHTA) feel strongly that our treatment system must meet the unique treatment needs of the Alaska Native population. The intent is to expand the capacity for culturally appropriate family treatment especially in rural Alaska and to identify methodology for improving treatment outcomes for rural Alaskans. It is also the intent to allow for statewide application with flexibility focused on a variety of regions and their specific native group culture.												
FY02 is the second year of this three-year AMHTA, MHTAAR funded (\$143.3) project. These additional resources of \$357.0 would allow ADA to fund between 8 - 12 camps of a minimum of thirty days duration. This project requires significant resources from local communities, the Alaska Native Tribal Health Consortium and other tribal entities.												
Transitional Housing for Recovering Substance Abusers												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										

Individuals returning to smaller communities from out-of-town treatment programs are at risk of losing their sobriety without adequate community based supports. Transitional housing will provide safe and sober housing following treatment completion. The Division will collaborate with community agencies to combine appropriate housing resources. Collaborative efforts and length of stay will determine the number of individuals that may be served through this program. Transitional housing will permit individuals to reunite with their families more quickly and to practice their new recovery skills in their old, familiar environment before returning home. Individuals and families will be eligible to stay in the housing units for up to 24 months.

Mini-grants for Chronic Alcoholic Beneficiaries

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol and Drug Abuse Treatment Grants (1239)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	Inc	40.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0	0	0

The mini-grant program will serve Alaska Mental Health Trust beneficiaries through individually identified critical needs, providing equipment and services that are essential to directly improve their quality of life and increase independent functioning. Adaptive equipment, therapeutic devices, access to medical, vision and dental care and other supplies or services that might remove or reduce barriers are crucial in a person's ability to function in a community-based setting and become as self-sufficient as possible. It is often the lack of these services that allow or encourage discriminatory practices which hamper integration into workplaces and community activities. Grants of this nature also help the state to meet mandates under the Olmstead v. L.C. ruling by making direct modifications possible for clients to help avoid discrimination on the basis of their disability. Mini-grants will only be available to Trust beneficiaries statewide for services and supplies not available through other funding sources.

This request is for an additional \$40.0 in FY02, making the total amount of \$240.0 available for these beneficiary services.

Fund Switch to replace anticipated loss of federal funding (SYNAR)

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0										
1004 Gen Fund		1,500.0										

Under federal law-known as the Synar Amendment-up to 40% of each State's substance abuse block grant may be forfeit if a state fails to meet predetermined targets for enforcing each State's laws relating to the prohibition on sales of tobacco to minors. For the most recent federal reporting year, Alaska's non-compliance rate was 34%, i.e., minors participating in compliance checks were successful in buying cigarettes 34% of the time. The federal mandate for that reporting period was that the non-compliance rate could not exceed 20%. As a result, the State of Alaska has been found to be in non-compliance with Synar and stands to lose up to \$1.5 million in federal substance abuse treatment funds in FY01. Alaska will also be out of compliance for 2000 when the compliance check data is reported in the FFY 2001 SAPT Block Grant application, due December 31, 2000. The penalties for the second year of noncompliance will also be 40%.

The demand for substance abuse treatment continues to grow. The child protective services system, criminal justice system, juvenile justice system and public assistance programs have all identified needs for additional treatment funding. The loss of Block Grant funds will dramatically reduce and/or eliminate treatment and prevention services and will be a significant set-back for all of these agencies and programs.

API 2000 Dual Diagnosis and Detox Treatment

	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
1002 Fed Rcpts		180.0										

Collaborative efforts between Division of Alcohol and Drug Abuse (DADA) and Division of Mental Health & Developmental Disabilities (DMHDD) have been made in order to expand services for detox and residential dual diagnosis (diagnosis of developmental disability/mental illness and substance abuse disorder) in the Anchorage area. Additional federal Substance Abuse Prevention and Treatment (SAMHSA) mental health funds are being sought for use in this program. In order to expend the additional funds ADA will need increased federal receipt authority.

Restore ADA Grants/replace unusable I/A

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										
1037 GF/MH		500.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol and Drug Abuse Treatment Grants (1239)
RDU: Alcohol and Drug Abuse Services (99)

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

In the FY2001 operating budget the legislature replaced \$500.0 in GF, used to provide alcohol and drug abuse treatment to women and women with children, with IA receipts. The Legislature also authorized federal funding of a new program for Fetal Alcohol Syndrome (FAS)/Fetal Alcohol Effects (FAE).

The fund source change made it necessary for the Division to use dollars ear marked from the Community Prevention Grants component, FAS/FAE federal grant, for use in the ADA Grants component to maintain existing levels of treatment for women. The FAS program was intended to expand education and treatment services. As additional resources are identified to help women maintain sobriety while raising children treatment services must be available to accommodate these women.

In FY2002 the money ear marked for FAS/FAE programs will not be available to the ADA Grants component. State GF funds (including this \$500.0) make up sixty five percent of the Women's treatment services in the ADA Grants component. A loss of \$500.0 funding would severely impact grantee resources and the ability to provide services. It would result in several smaller community women's treatment programs being closed completely or closing one of the large programs in Anchorage or Fairbanks. Lack of timely and effective treatment for women can negatively impact families and children involving such issues as DFYS reunification, welfare/public assistance, FAS/ARBD prevention and court ordered treatment/probation.

Domiciliary Care in Fairbanks

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		160.0										
1092 MHTAAR		-160.0										

This project would continue the efforts of the Fairbanks community to help support domiciliary care for chronic alcoholics whose physical debilitation is so severe that traditional treatment is not appropriate. Many clients in this population do not have job skills, work history, or basic living skills. This project focuses on providing protected living as well as the clients longer term health and vocational needs. The division is requesting GF/MH for FY2002 and will continue to explore other avenues for future funding.

Adult alcohol treatment services expansion

	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

This increment eliminates the waitlists for substance abuse treatment by increasing outpatient and residential treatment capacity with a specific priority placed on individuals involved with the criminal justice system. Outpatient and residential care for early release, and services for the offender population are in high demand. As the Anchorage Court initiates its Drug Court and the proposed DWI Court, the number of individuals identified as needing residential or outpatient care is expected to increase significantly. The need and demand for treatment far exceeds the current treatment capacity.

Outpatient and Continuing Care Counselors needed for treatment varies between annual cost of \$40,000 in the Anchorage area to \$50,000 outside of Anchorage. Residential Treatment bed cost per day varies from \$75/a day/bed in the Anchorage area to \$95/a day/bed outside of Anchorage. A Residential Treatment bed for dual diagnosed clients averages a cost of \$180/a day/per.

According to a recently completed survey on treatment needs in Alaska funded by the Center for Substance Abuse Treatment, 60,672 individuals need substance abuse treatment. 12.6% of Alaska adults, or about 53,268 persons need treatment for alcohol only. The need for treatment for alcohol and other drugs is 1.2%, (about 5,134 persons). About 2,270 adults need treatment for drugs other than alcohol.

There are currently 40 persons on the waitlist for residential treatment including 5 furloughs from the Department of Corrections. Additionally, there are currently

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alcohol and Drug Abuse Treatment Grants (1239)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
80 people waitlisted for outpatient treatment in Anchorage. With the addition of the DWI and Drug Court these numbers will increase significantly.												
The goals of this increment are: 1) eliminate the waitlist for outpatient services by increasing treatment capacity for Corrections, Court and criminal justice diversion clients, 2) explore alternatives for developing safe and sober housing for clients while receiving intensive outpatient services through collaborative work with Alaska Housing Finance Corporation, and 3) decrease residential service waitlist by increasing bed capacity in existing treatment facilities.												
Juvenile alcohol treatment services expansion												
	Inc	1,010.5	0.0	0.0	0.0	0.0	0.0	1,010.5	0.0	0	0	0
1004 Gen Fund		1,010.5										
Minors are not served by the existing Alcohol Safety Action Program. No mechanism currently exists to require minors cited for consuming or possessing alcohol to be screened and assessed for alcohol dependency. This is true even for youth who have been cited on numerous occasions. Early intervention with minors who are known to use alcohol would likely reduce future demands on both the juvenile and adult criminal justice systems.												
Research shows that youth who begin to consume alcohol before the age of 15 are four times more likely to develop alcohol dependency than people who wait until after the age of 21 to bein drinking. In 1999 the Alaska Court System recorded over 2,200 citations for minors under the age of 18 consuming alcohol.												
The demand for alcohol treatment for youth currently exceeds the availability. All providers have waitlists. As early intervention becomes more available through the establishment of Juvenile Alcohol Safety Action Program Services, the need for treatment will become more pronounced.												
Youth outpatient treatment (individual, group and family counseling) is currently available only in Anchorage, Fairbanks, Wasilla and Juneau. Additional funding would be granted to local agencies to provide outpatient counseling services in all communities served by the Juvenile ASAP program statewide. The Juvenile ASAP program would allow an increase in the indentification of youth who are clinically diagnosed and in need of residential alcohol treatment.												
In addition funding is requested in the CAASA grants component for prevention services and ASAP components for a Juvenile Probation Officer to assist with implementation of the new program.												
Subtotal		23,837.9	0.0	0.0	0.0	0.0	0.0	23,837.9	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		23,837.9	0.0	0.0	0.0	0.0	0.0	23,837.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Grants - Prevention (2340)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	8,023.2	0.0	0.0	2,600.0	0.0	0.0	5,423.2	0.0	0	0	0
1002 Fed Rcpts		8,023.2										
Imported from Legislative Finance.												
Subtotal 8,023.2 0.0 0.0 2,600.0 0.0 0.0 5,423.2 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Fetal Alcohol Syndrome Adjustment (RP6-1-0002)												
	Trout	-173.0	0.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-173.0										
The Alaska Fetal Alcohol Syndrome (FAS) project received \$5.8 million dollar grant from SAMHSA. The grant application and grant budget were still under development during the budget process. Now that the budget for this federal grant has been finalized, funds under the grant for administration of the grant are being transferred to the administrative component. This project is to develop, implement, and evaluate our statewide comprehensive, integrated program to address fetal alcohol syndrome and other alcohol related birth defects.												
Subtotal 7,850.2 0.0 0.0 2,427.0 0.0 0.0 5,423.2 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
State Incentive Grant - Alaskans Collaborating for Teens (ACT)												
	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
Alcohol and Drug Abuse grants funded through the State Incentive Grant (SIG)/Alaskans Collaborating for Teens (ACT) are intended to establish a comprehensive statewide substance abuse prevention program to reduce alcohol and drug abuse in adolescents 10 - 18 years of age. It is the intent that these funds provide the foundation of Alaska's future efforts by assisting communities to implement scientifically defensible strategies.												
Funds were first appropriated for SIG/ACT in FY99 as part of a three year federal substance abuse project. In order to meet federal requirements, the first year's focus was program start up and grants were not established until the second year. Potential grantees, responding to the new program, required substantial technical assistance and only about sixty percent of second year funds were distributed. ADA requested and received approval to carry over all unobligated funds. Year three funds were distributed to the full receipt authority with the intent to continue funding successful programs under a "no cost" option.												
The division will request the "no cost" extension of a fourth year (FY02) with unobligated carry forward funds. Grants would enable eligible, existing grantees to continue services for an additional year and provide sufficient evaluation of the programs. In order to accept and expend the full carry forward funds ADA will need additional \$400,000 federal receipt authority.												
Subtotal 8,250.2 0.0 0.0 2,427.0 0.0 0.0 5,823.2 0.0 0 0 0												

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

Component: Community Grants - Prevention (2340)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	8,250.2	0.0	0.0	2,427.0	0.0	0.0	5,823.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Action Against Substance Abuse Grants (1413)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	177.3	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0	0
177.3												
Imported from Legislative Finance.												
Subtotal												
177.3 0.0 0.0 0.0 0.0 0.0 177.3 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
177.3 0.0 0.0 0.0 0.0 0.0 177.3 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Underage Drinking, Establish Juvenile ASAP assessment and referral services												
1004 Gen Fund	Inc	426.0	0.0	0.0	0.0	0.0	0.0	426.0	0.0	0	0	0
426.0												
Research shows that youth who begin to consume alcohol before the age of 15 are four times more likely to develop alcohol dependency than people who wait until after the age of 21 to begin drinking. In 1999 the Alaska Court System recorded over 2,200 citations for minors under the age of 18 consuming alcohol.												
Minors are not served by the existing Alcohol Safety Action Program (ASAP). No mechanism currently exists to require minors cited for consuming or possessing alcohol to be screened and assessed for alcohol dependency. This is true even for youth who have been cited on numerous occasions. Early intervention with minors who are known to use alcohol would likely reduce future demands on both the juvenile and adult criminal justice systems.												
The Division of Alcoholism and Drug Abuse will provide alcohol screening, assessments and monitoring of court ordered sanctions of minors cited for consuming or possessing alcohol in 6-8 communities through grants with community based agencies. This increment will provide grant funding for new grantees and/or expand screening and assessment services provided by existing CAASA grantees.												
In addition, funding is requested in the Alcohol and Drug Abuse grants component for outpatient/residential treatment and the Alcohol Safety Action Program (ASAP) component for a Juvenile Probation Officer to assist with the new program.												
Subtotal												
603.3 0.0 0.0 0.0 0.0 0.0 603.3 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
603.3 0.0 0.0 0.0 0.0 0.0 603.3 0.0 0 0 0												

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

Component: Correctional ADA Grant Services (2014)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	563.6	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
1004 Gen Fund		281.8										
1037 GF/MH		281.8										
Imported from Legislative Finance.												
Subtotal												
		563.6	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		563.6	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal												
		563.6	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		563.6	0.0	0.0	0.0	0.0	0.0	563.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Rural Services Grants (2120)
RDU: Alcohol and Drug Abuse Services (99)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1037 GF/MH	ConfCom	2,596.0	0.0	0.0	0.0	0.0	0.0	2,596.0	0.0	0	0	0
2,596.0												
Imported from Legislative Finance.												
Subtotal 2,596.0 0.0 0.0 0.0 0.0 0.0 2,596.0 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 2,596.0 0.0 0.0 0.0 0.0 0.0 2,596.0 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Rural human services program expansion - alcohol & substance abuse counselors												
1037 GF/MH	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
750.0												
Rural Human Service workers provide assessment and referral services at the local level for individuals needing care provided through hub communities. In addition, they provide continued support and aftercare to individuals who return to their community.												
Today, there are 98 human service workers in 75 communities. This expansion would increase the number of workers from 98 to 108. The communities served by Rural Human Service Workers would increase from 75 to 85.												
Fourteen sub-regional or regional organizations currently participate in the Rural Human Services program through grants from the Division of Alcohol and Drug abuse. Several regions of the state still lack services and not all regions with Rural Service grants are able to serve all the communities within their region. This additional funding will provide salaries, training and supervision, clinical space, supplies and support for 10 additional workers.												
Specific training includes community development, family systems, addictions, case management, cross cultural bridging skills, and counseling in mental health, substance abuse, interpersonal violence, grief, and healing. The program has proven to be successful because it provides the opportunity for local residents to combine their cultural knowledge with alcohol and mental health counseling and intervention skills.												
Subtotal 3,346.0 0.0 0.0 0.0 0.0 0.0 3,346.0 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 3,346.0 0.0 0.0 0.0 0.0 0.0 3,346.0 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: General Community Mental Health Grants (307)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,223.8	0.0	0.0	155.7	0.0	0.0	1,068.1	0.0	0	0	0
1037 GF/MH		773.8										
1092 MHTAAR		450.0										
Imported from Legislative Finance.												
Fiscal Note: SB 73 Assisted Living Facilities (Chapter 83, SLA 2000)(RP06-1-0028)												
	FisNot	921.7	0.0	0.0	0.0	0.0	0.0	921.7	0.0	0	0	0
1037 GF/MH		462.7										
1092 MHTAAR		459.0										
Assisted Living Homes (formerly known as Adult Residential Care) are a cost effective alternative to institutional care for individuals choosing to remain in their home communities. The FY 2000 budget is \$622.2. 7AAC 47.450-470 governs the fee structure for Assisted Living Homes (ALH) and has not been revised since 1982. The lack of cost of care adjustments to the ALH fee structure jeopardizes the health and safety of residents and the future of ALH options. This bill requires DHSS, DMHDD to increase the rate paid to the ALHs under the existing general relief assistance program for 131 consumers to a base rate of \$42.25/day in FY 2001, then \$51.00/day in FY 2002. The number of individuals receiving support for ALH services varies each year. This fiscal note includes a geographical cost of living differential. An augmented rate of \$35.00/day would be paid for 26 (20%) of consumers from the total population of 131 consumers. The augmented rate covers care of consumers with increased service needs. A personal needs allowance would be paid at \$100/month for all consumers. Both DMHDD and the Division of Senior Services requested this increase from \$75/month.												
Subtotal		2,145.5	0.0	0.0	155.7	0.0	0.0	1,989.8	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Change the Component for SB 73 Appropriation Assisted Living Homes (RP06-1-0002)												
	Trout	-921.7	0.0	0.0	0.0	0.0	0.0	-921.7	0.0	0	0	0
1037 GF/MH		-462.7										
1092 MHTAAR		-459.0										
The General Community Mental Health Grants component was listed as the affected component on the fiscal note associated with SB 73 for the Assisted Living Homes (ALH) Rate Increase. The component for this fiscal note should have been Services for the Chronically Mentally Ill component, where the base budget for ALH payments is recorded. This transaction transfers the funding to the Services for the Chronically Mentally component.												
Subtotal		1,223.8	0.0	0.0	155.7	0.0	0.0	1,068.1	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Out All Fed-Transfer In HRSA Tramatic Brain Injury												
	Trin	64.0	0.0	0.0	0.0	0.0	0.0	64.0	0.0	0	0	0
1002 Fed Rcpts		64.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: General Community Mental Health Grants (307)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Division of Mental Health and Developmental Disabilities is eliminating the Federal Mental Health Projects component within the Institutions and Administration BRU, and transferring resources to the applicable components from which other similar services are funded. Transferring into the General Community Mental Health Grants component is:												
HRSA Traumatic Brain Injury grant: \$64.0												
Rural Svcs for the Deaf and Hearing Impaired												
Inc		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										
This project began as a one-time \$189.9 effort in FY00. The Trust approved an extension of the project and recommended partial FY01 funding of \$64.2 which was approved by the Legislative Budget and Audit Committee at the October, 2000 meeting. The FY02 funds will allow the smooth continuation of this Trust project which supports the unique itinerant counseling services of two deaf mental health clinicians for deaf and hearing-impaired consumers in rural areas throughout the state.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Psychiatric Emergency Services (1435)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	7,259.6	0.0	0.0	856.3	0.0	0.0	6,403.3	0.0	0	0	0
1002 Fed Rcpts		1,554.5										
1037 GF/MH		5,455.1										
1092 MHTAAR		250.0										
Imported from Legislative Finance.												
Subtotal 7,259.6 0.0 0.0 856.3 0.0 0.0 6,403.3 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Shift Single Point of Entry Project to Grants (RP06-1-0002)												
	LIT	0.0	0.0	0.0	-856.3	0.0	0.0	856.3	0.0	0	0	0
The Community Mental Health/API 2000 Project management pursued the Single Point of Entry project as a professional services contract within the Anchorage area during FY00, to no avail. The Division changed the funding mechanism to a grant, and is currently negotiating with potential grantees.												
Subtotal 7,259.6 0.0 0.0 0.0 0.0 0.0 7,259.6 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer in from DMA												
	Trin	765.0	0.0	0.0	0.0	0.0	0.0	765.0	0.0	0	0	0
1037 GF/MH		765.0										
During the FY01 budget development, DMHDD transferred GF/MH to DMA to serve as the state match on estimated FY01 Medicaid payments for Anchorage Designated Evaluation and Treatment services. However, DMHDD encountered unexpected difficulties in procuring these services, and considered a range of alternatives to meet this aspect of the CMH/API 2000 project. These funds are being transferred back to DMHDD to provide services.												
Clinician Services for Small Communities												
	Inc	305.5	0.0	0.0	0.0	0.0	0.0	305.5	0.0	0	0	0
1037 GF/MH		305.5										
The Clinician Services for Small Communities project will provide a minimum \$200.0 in all catchment areas of the state in FY02. These funds will allow the smallest of the community mental health agencies to have at least two clinicians, and the necessary office space, support staff, equipment, and supplies to provide psychiatric emergency services and basic outpatient mental health services. Funds from these grants are targeted for populations in the following areas: Sand Point, Tok, Copper River, Wrangell, McGrath, Craig, Cordova, Nenana, Haines, Petersburg, Valdez, Aniak, Galena, Unalaska City, and Unalaska-Remainder. The FY02 grant increases would range from \$3.1 to \$73.7 and purchase a wide range of items in each location, equalizing larger and smaller service areas at a basic functional level.												

Without this assistance, small mental health centers will continue to experience high turnover in clinical positions, which are difficult to fill anyway. In addition, the clients will not receive a minimal level of mental health service, a factor which can contribute to crisis and hospitalization at a later date.

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

Component: Psychiatric Emergency Services (1435)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This project will be further enhanced by the simultaneous FY02 Rural Emergency Services project, which includes rural provider emergency mental health services training and clinical support. Together, the two will establish a basic well-trained service infrastructure that will meet minimum service needs throughout the state.												
	Subtotal	8,330.1	0.0	0.0	0.0	0.0	0.0	8,330.1	0.0	0	0	0
	***** Changes From FY2002 Governor To FY2002 Governor Amended *****											
	Totals	8,330.1	0.0	0.0	0.0	0.0	0.0	8,330.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	11,824.2	0.0	0.0	135.9	0.0	0.0	11,688.3	0.0	0	0	0
1002 Fed Rcpts		394.5										
1004 Gen Fund		203.0										
1007 I/A Rcpts		426.3										
1037 GF/MH		10,598.4										
1092 MHTAAR		202.0										
Imported from Legislative Finance.												
Subtotal 11,824.2 0.0 0.0 135.9 0.0 0.0 11,688.3 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Change the Component for SB 73 Appropriation Assisted Living Homes (RP06-1-0002)												
	Trin	921.7	0.0	0.0	0.0	0.0	0.0	921.7	0.0	0	0	0
1037 GF/MH		462.7										
1092 MHTAAR		459.0										
The General Community Mental Health Grants component was listed as the affected component on the fiscal note associated with SB 73 for the Assisted Living Homes (ALH) Rate Increase. The component for this fiscal note should have been Services for the Chronically Mentally Ill component, where the base budget for ALH payments is recorded. This transaction transfers the funding from General Community Mental Health Grants to the Services for the Chronically Mentally component.												
Subtotal 12,745.9 0.0 0.0 135.9 0.0 0.0 12,610.0 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Out All Fed-Transfer in SAMHSA Path & Block Grants, HUD Life Quest, Mat-Su Grants, from Fed												
	Trin	1,418.0	0.0	0.0	0.0	0.0	0.0	1,418.0	0.0	0	0	0
1002 Fed Rcpts		1,418.0										
The Division of Mental Health and Developmental Disabilities is eliminating the Federal Mental Health Projects component within the Institutions and Administration BRU, and transferring resources to the applicable components from which other similar services are funded. Transferring into the Svcs for Chronically Mentally Ill component are:												
HUD Life Quest & Mat-Su grants: \$140.9												
PATH grant: \$300.0												
SAMHSA Anchorage Comorbidity Svcs grant: \$354.8												
SAMHSA CMHS Block Grant: \$622.3												

Integrated Services for People with Co-occurring Disorders

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
<p>This project targets those mentally ill adults who also have co-occurring substance abuse disorders, and who have frequent involvement with the criminal justice system. The project will provide these high-need consumers with support services to help them maintain stability in the community and avoid psychiatric hospitalization or incarceration. This project is one portion of the array of services designed to allow API to down-size to 54 beds, and will work in conjunction with a number of community programs..</p> <p>While FY01 funding has been approved for the Integrated Services for People w/ Co-occurring Disorders project, the project's scope and focus have yet to be clearly defined. As a first step, the Division of Mental Health and Developmental Disabilities intends to contract with base funding for someone to collect data on this difficult-to-serve population, to determine how many consumers this Trust project would be addressing. The contractor would be tasked with researching successful support service programs provided for a similar population in other states, so we are not duplicating efforts. The contractor would coordinate the necessary meetings between the Department of Corrections and DMHDD.</p>												
Assisted Living Home Rate Increase												
1037 GF/MH	Inc	666.3	0.0	0.0	0.0	0.0	0.0	666.3	0.0	0	0	0
<p>Assisted Living Homes (formerly known as Adult Residential Care) are a cost-effective alternative to institutional care for individuals choosing to remain in their home communities.</p> <p>Until FY01, the daily state subsidy rate for Assisted Living Homes had not changed since 1982. The rate continues to be far below that rate used for individualized services funded by community developmental disabilities, community mental health, or private pay. In addition, there have been significant changes that impact the cost of care:</p> <ul style="list-style-type: none"> - The client population is more and more significantly impaired, and is progressively more difficult to manage. - Federal minimum wages continue to increase. - Inflation over the past 15 years has played a significant role. <p>Operators of these homes are strongly concerned about the inadequacy of the reimbursement. These Assisted Living Homes are a vital part of the array of community services and offer a viable alternative to hospitalization at API, nursing home placements, and homelessness.</p> <p>The fee structure for Assisted Living Homes was revised last session through SB 73 and the associated fiscal note for incremental rate increases across three fiscal years. The revision covers three areas: the daily base rate, a special augmented rate, and an increased personal needs allowance. As of September 2000, the base rate rose from its previous level of \$35/day to \$50/day, and then will increase to \$60/day in FY 2002, and finally to \$70/day in FY 2003. The project also funds a \$35/day rate augmentation required for approximately 20% of ALH consumers who experience more extreme needs and require additional, individual staff support for a time, in order to eventually gain the skills to become more self sufficient. The personal needs allowance, which gives consumers access to a portion of their own personal income to cover the cost of their small, basic expenses, was increased from \$75/month to \$100/month.</p>												
Katmai Extended Care (CMH/API 2000)												
1002 Fed Rcpts	FndChg	-394.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		394.5										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Community Mental Health Grants (101)

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

The Community Mental Health/API 2000 Project is a collaborative effort by the Department, the Mental Health Trust Authority, the Alaska Mental Health Board, and the Advisory Board on Alcoholism and Drug Abuse, based on a plan completed in 1997 by a 16-member committee representing consumers, providers, and behavioral health professionals.

The CMH/API 2000 Project is enhancing the capability of private community providers to meet the challenging needs of persons with severe and chronic mental illness who will otherwise require acute care or long term hospitalization at API. Continued funding of the operating costs of the CMH/API 2000 Project components provides the community-based mental health and substance abuse services required for the state to succeed in meeting the needs of these Alaska residents and reduce API by 25 beds (from 79 to 54 beds).

Among the array of CMH/API 2000 community services is the Extended Care project. In the fall of 1999 and spring of 2000, six long-term API residents transitioned to community-based residential care. Five of these former patients now reside in a triplex owned and managed by a nonprofit provider, Arc of Anchorage, with a full complement of support services provided by Assets, Inc., another nonprofit provider. The sixth individual is living in an Assets, Inc. supported foster home. These persons who resided at API from two to 18 years were not under criminal commitment nor do they pose a threat to the community. They remained at API far longer than most patients due to the lack of suitable special needs housing and intensive support services. Finding more appropriate and less restrictive assisted living alternatives for these six individuals has allowed API to reduce its long-term care unit, the Katmai Unit, by an equal number of beds.

This transactions marks the beginning of the shift of CMH/API 2000 Project community services' funding from a time-limited SAMHSA federal grant, to state general funds.

Technical Fund Source Correction

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-203.0										
1037 GF/MH		203.0										

During House Finance Subcommittee deliberations, the component's budget was cut. When funds were restored at full House closeout, the funding source was incorrectly recorded as 1004 GF rather than 1037 GF/MH.

LINK Project

	Inc	37.5	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1092 MHTAAR		37.5										

The LINK Project is a computerized case management system that facilitates the movement of homeless persons and domestic violence victims from shelters into permanent housing. Five Anchorage emergency homeless shelters are LINK Project Partners along with AHFC and DHHS Emergency Services. Catholic Social Services, Abused Women's Aid In Crisis and DHHS provide case management to move homeless clients into permanent housing. Services include \$1,500 assistance per household (need-based), integrated rent and utility assistance, childcare, education and job training, transportation, and mental health/health care.

Past year data shows 12% of participants were severely mentally ill and 19% chronic substance abusers. The project will serve 125 households, 39 in above parameters. Many participants experience depression, poor self-esteem, post traumatic stress disorder, and other disorders due to domestic violence.

The 588 households served through LINK in the last 4 years included 1,564 people, 886 of whom were children (74% ages 1-12). The racial distribution of clients were 21% Alaska Native (8% of Anchorage population), 23% Black (7% of population), and 50% White (78%). 484 of the 588 households were placed

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
into permanent housing within 3 months. Trust funds leverage AHFC and HUD funds, after which other funds will be sought.												
Transfer in SAMHSA Anch Comorbidity Svcs from DET												
	Trin	554.8	0.0	0.0	0.0	0.0	0.0	554.8	0.0	0	0	0
1002 Fed Rcpts		554.8										
Transitioning from FY01 to FY02, the array of community mental health services funded as a part of the CMH/API 2000 Project will include two new portions to be funded through the Svcs to the Chronically Mentally Ill component. Federal authority is available for transfer from the DET component because in pursuing FY00 plans for Anchorage Designated Evaluation & Treatment services, the Division encountered unanticipated lack of response from potential Anchorage-area providers, and dropped the concept for the immediate future. The federal funds which would have supported Anchorage DET will now instead fund a portion of the following new CMH/API 2000 projects:												
SUPPORTED HOUSING: Increasing housing availability and choice for the Project's target consumers will play a major role in Year 2 of Project implementation. Building on the Extended Care/Enhanced Assisted Living component, the Project will work with existing nonprofit providers of supported housing for mentally ill persons with co-occurring disorders to contract with them to develop or make available more supported housing opportunities for these clients. An increase in the availability of community-based supported housing directly affects API's success in downsizing, because it enables those who would otherwise recycle in and out of API to achieve stability and services in their own homes.												
Using the Extended Care/Enhanced Assisted Living costs per client as a guide, we estimate that housing one client with a full complement of support services will cost approximately \$50,000 per year. The Project hopes to contract with several housing providers to serve 10 clients in year 2, for a total cost of \$500,000.												
PACT TEAMS Feasibility Planning and Start-up: The PACT approach calls for the integrated delivery of mental health, substance abuse, medical care, housing support, and vocational services. The decision whether to develop and implement a PACT program for the Project was made in May 2000, with program development completed by the end of 2001 and implementation by July 2001. Development activities will include review of PACT models elsewhere in the U.S., including visits to model sites; determining whether to provide PACT services in-house or through a contract or grant; assembling a steering committee with extensive consumer involvement; working with NAMI PACT consultants; and addressing Medicaid issues.												
Consumer-Directed Programs/Clubhouses												
	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR		125.0										
A variety of consumer-directed programs operate statewide. At present, limited funding exists for such programs; this request proposes dedicated funds for these programs. As Alaska continues to move toward a consumer-oriented mental health system, consumer-directed programs have and will continue to become more important. Consumers operate organizations such as Ionia, Inc. and the Computer Connection, which provide direct support to the organizers and a growing number of others. Consumers are also directly involved in the operation of advocacy groups such as NAMI-Alaska. Consumers in other communities have expressed the intent to organize and to begin directing their own recovery efforts. In many cases, the groups involved in these organizations consist of many of the higher functioning or recovered consumers who may not meet the priority service criteria of community mental health centers. This proposal will provide resources in this key under-funded area.												
Subtotal		15,712.5	0.0	0.0	135.9	0.0	0.0	15,576.6	0.0	0	0	0

***** Changes From FY2002 Governor To FY2002 Governor Amended *****

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services to the Seriously Mentally Ill (800)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Urban Transition Housing	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
This project funds start-up costs for transitional housing for urban nonprofit agency clients. The project would permit purchase and renovation of housing units in an urban community to provide secure, safe, affordable housing for homeless and very-low-income people and families. The project will be self-supporting through room revenues and other operating income after the first year. Units will be available exclusively for referred clients of local service providers, most of which serve people with mental disabilities. Provider and AHFC data for Anchorage, for example, indicate a potential population of at least 1,200, 20%-35% with mental disabilities, and many with very little practice in independent living. Units will be private, self-contained, and fully furnished with living/dining rooms, phones, bedrooms, full bathrooms, and kitchenettes. Guests and their providers together would decide the length of stay; the project will not set minimum or maximum stays. Although services will not be provided on site, guests must be referred by an agency from which they currently receive services. Referring agencies will execute agreements with the project outlining referral terms; agencies will also help develop and refine operating policies to ensure that client needs are addressed. Full-time, trained staff will ensure that guests benefit from their stays and enforce house rules.												
Totals		15,762.5	0.0	0.0	135.9	0.0	0.0	15,626.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****										PFT	PPT	
Conference Committee												
	ConfCom	2,326.0	0.0	0.0	0.0	0.0	0.0	2,326.0	0.0	0	0	0
1002 Fed Rcpts		1,279.7										
1037 GF/MH		1,046.3										
Imported from Legislative Finance.												
Subtotal		2,326.0	0.0	0.0	0.0	0.0	0.0	2,326.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,326.0	0.0	0.0	0.0	0.0	0.0	2,326.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increased DET Svcs Cost Based on Increased Use by Community Hospitals												
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		200.0										
During FY00 the Division began implementing the changes addressed in the new proposed DET regulations, specifically, that the state now agrees to pay for DET services for consumers who voluntarily agree to hospitalization, but who otherwise would have been involuntarily committed. Therapeutically, treatment is more effective when a person volunteers for treatment, is not stripped of their rights and is sent against their will. This regulation change and an increase in the number of DET beds available statewide resulted in more people being served in FY00 than in FY99.												
The increased level of service is driving an increase in DET costs. During FY02 the Division will continue to have \$582.1 federal SAMHSA Anchorage Comorbidity Svcs grant funding available to help offset the cost increase, narrowing the estimated gap between revenues in hand and anticipated costs to about \$300.0 needed in additional state funding.												
Transfer Excess SAMHSA Anch Comorbidity Svcs to CMI												
	Trout	-554.8	0.0	0.0	0.0	0.0	0.0	-554.8	0.0	0	0	0
1002 Fed Rcpts		-554.8										

Transitioning from FY01 to FY02, the array of community mental health services funded as a part of the CMH/API 2000 Project will include two new portions to be funded through the Svcs to the Chronically Mentally Ill component. Federal authority is available for transfer from the DET component because in pursuing FY00 plans for Anchorage Designated Evaluation & Treatment services, the Division encountered unanticipated lack of response from potential Anchorage-area providers, and dropped the concept for the immediate future. The federal funds which would have supported Anchorage DET will now instead fund a portion of the following new CMH/API 2000 projects:

SUPPORTED HOUSING: Increasing housing availability and choice for the Project's target consumers will play a major role in Year 2 of Project implementation. Building on the Extended Care/Enhanced Assisted Living component, the Project will work with existing nonprofit providers of supported housing for mentally ill persons with co-occurring disorders to contract with them to develop or make available more supported housing opportunities for these

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Designated Evaluation and Treatment (1014)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
clients. An increase in the availability of community-based supported housing directly affects API's success in downsizing, because it enables those who would otherwise recycle in and out of API to achieve stability and services in their own homes.												
Using the Extended Care/Enhanced Assisted Living costs per client as a guide, we estimate that housing one client with a full complement of support services will cost approximately \$50,000 per year. The Project hopes to contract with several housing providers to serve 10 clients in year 2, for a total cost of \$500,000.												
PACT TEAMS Feasibility Planning and Start-up: The PACT approach calls for the integrated delivery of mental health, substance abuse, medical care, housing support, and vocational services. The decision whether to develop and implement a PACT program for the Project was made in May 2000, with program development completed by the end of 2001 and implementation by July 2001. Development activities will include review of PACT models elsewhere in the U.S., including visits to model sites; determining whether to provide PACT services in-house or through a contract or grant; assembling a steering committee with extensive consumer involvement; working with NAMI PACT consultants; and addressing Medicaid issues.												

Based on year-to-date data on Designated Evaluation and Treatment (DET) service provision, DMHDD projects a need for an additional \$723.7 Interagency Receipt authorization for FY02 DET costs. The principle drivers behind the cost increase have been identified as:

- Fairbanks Memorial Hospital DET bed increase from 9 to 20 beds
- Bartlett Memorial Hospital DET bed increase from 6 to 8, planned for July 2001
- new flat Medicaid inpatient rates at both FMH and BMH which are somewhat higher than previous daily rates for 72 hour evaluation and considerably higher than previous daily rates for up to 30 day's inpatient treatment
- increase in DET transportation costs resulting from efforts to decriminalize mental health consumers by shifting away from lengthy jail holds and transportation provided at little cost by the State Troopers, to immediate escorted transportation provided by a private security firm

Revenues from the federal Medicaid Disproportionate Share (DSH) program have been identified as a viable funding option for the DET program, and would be transferred to the DET component from the Division of Medical Assistance (DMA). In order to facilitate DMA's collection of these revenues for the Department, DMHDD plans to RSA the necessary \$530.4 GF/MH from the DET component to DMA for the DSH match. This allows DMA to provide the DET component with a FY02 total of \$1,263.1 DSH, comprised of the match plus \$723.7 in federal DSH. These calculations are based on recently announced FMAP rates of 60.16% for FFY01 (Jul - Sep 2001) and 57.38% for FFY02 (Oct 2001 - Jun 2002), which translate to an effective 58.01% Non-IMD FMAP for the State FY2002.

Over the next five months, the two divisions will be rapidly collaborating on drafting new regulations governing the use of non-IMD Medicaid Disproportionate Share program revenues to the State.

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

Component: Designated Evaluation and Treatment (1014)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,794.9	0.0	0.0	0.0	0.0	0.0	2,794.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	7,556.4	0.0	0.0	62.0	0.0	0.0	7,494.4	0.0	0	0	0
1007 I/A Rcpts		1,137.0										
1037 GF/MH		6,219.4										
1092 MHTAAR		200.0										
Imported from Legislative Finance.												
Subtotal 7,556.4 0.0 0.0 62.0 0.0 0.0 7,494.4 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 7,556.4 0.0 0.0 62.0 0.0 0.0 7,494.4 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Out All Fed-Transfer In SAMHSA Block Grant-AYI Portion												
	Trin	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1002 Fed Rcpts		57.7										
The Division of Mental Health and Developmental Disabilities is eliminating the Federal Mental Health Projects component within the Institutions and Administration BRU, and transferring resources to the applicable components from which other similar services are funded. Transferring into the Svcs to Seriously Emotionally Disturbed Youth component is:												
SAMHSA CMHC Block Grant, AYI portion: \$57.7												
Delete MH Stabilization Homes												
	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-200.0										
Funds for this Trust project were initially appropriated to the Division of Mental Health and Developmental Disabilities in FY01, but shortly into the fiscal year, the decision was made to roll this project in with other residential services for youth, under the Division of Family and Youth Services umbrella. In FY01 DMHDD is RSAing the funds to DFYS, and for FY02, DMHDD will decrement the project and DFYS will add it, at the recommended funding level of \$100.0.												
These Mental Health Stabilization homes provide five short-term beds (2-4 months) for children in state custody waiting for a permanent placement. The homes will accept statewide referrals for residential treatment while a long-term treatment plan is finalized. The level of care will be an alternative to hospital, institutional, or out-of-state placement for youth with serious emotional disturbances. Youth with FAE/FAS will also be accepted while appropriate services are finalized. The project involves collaboration between DFYS, DJJ, and DMHDD and is part of the DFYS continuum of care.												
Subtotal 7,414.1 0.0 0.0 62.0 0.0 0.0 7,352.1 0.0 0 0 0												

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Community Mental Health Grants (101)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	7,414.1	0.0	0.0	62.0	0.0	0.0	7,352.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Federal Mental Health Projects (1438)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,225.6	0.0	10.0	197.1	5.0	0.0	2,013.5	0.0	0	0	0
1002 Fed Rcpts		2,048.5										
1007 I/A Rcpts		177.1										
Imported from Legislative Finance.												
Subtotal		2,225.6	0.0	10.0	197.1	5.0	0.0	2,013.5	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Transfer Medicaid Disproportionate Share Indirect to MH/DD Administration (RP06-1-0002)												
	Trout	-177.1	0.0	0.0	-177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-177.1										
The MHDD Administration component has a salary shortfall in FY01. Medicaid Disproportionate Share Indirect is being transferred from the Federal Mental Health Projects Component contractual line to offset the shortfall.												
Subtotal		2,048.5	0.0	10.0	20.0	5.0	0.0	2,013.5	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Out All Fed												
	Trout	-2,048.5	0.0	-10.0	-20.0	-5.0	0.0	-2,013.5	0.0	0	0	0
1002 Fed Rcpts		-2,048.5										
The Division of Mental Health and Developmental Disabilities is eliminating the Federal Mental Health Projects component within the Institutions and Administration BRU, and transferring resources to the applicable components from which other similar services are funded. Transfers out include:												
\$323.7 to MHDD Admin component												
\$57.7 to SED Youth component												
\$64.0 to GCMHG component												
\$1,418.0 to CMI component												
\$185.1 to CDDG component												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 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

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	15,873.5	13,569.3	50.8	983.9	1,102.3	97.0	70.2	0.0	236	2	8
1007 I/A Rcpts		7,910.2										
1037 GF/MH		4,324.6										
1061 CIP Rcpts		147.2										
1092 MHTAAR		1,291.5										
1108 Stat Desig		2,200.0										
Imported from Legislative Finance.												
Fiscal Note: HB419 Worker's Comp (Ch. 105, SLA 2000)(RP06-1-0001)												
	FisNot	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		5.3										
1037 GF/MH		5.7										
1092 MHTAAR		1.5										
1108 Stat Desig		2.2										
Fiscal Note: HB378 Worker's Comp (Ch 89, SLA 2000)(RP06-1-0001)												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
1037 GF/MH		0.8										
1092 MHTAAR		0.1										
1108 Stat Desig		0.2										
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	351.0	351.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		151.1										
1037 GF/MH		104.6										
1061 CIP Rcpts		3.5										
1092 MHTAAR		33.2										
1108 Stat Desig		58.6										
Subtotal												
		16,246.2	13,942.0	50.8	983.9	1,102.3	97.0	70.2	0.0	236	2	8
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Fund Addt'l Contracts (RP06-1-0002)												
	LIT	0.0	0.0	0.0	102.2	-102.2	0.0	0.0	0.0	0	0	0
Funding is being transfer from supply to contractual to meet one time contractual obligations related to hospital accreditation. Funds are being made available through belt tightening in the supply line.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	16,246.2	13,942.0	50.8	1,086.1	1,000.1	97.0	70.2	0.0	236	2	8
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Return of DSH Match from DMA												
	Trin	532.5	532.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		532.5										
API is being subjected to major decreases in revenue from the Medicaid Disproportionate Share (DSH) program. These reductions continue through three federal fiscal years and by FFY03, will have totaled 67% or <\$9.8> million. To partially offset the loss of DSH revenues, API is requesting a \$532.5 GF/MH transfer back from the Division of Medical Assistance--GF/MH funds originally transferred from API to DMA to provide DSH match when the federal program was first initiated.												
Offsetting DSH Revenue Loss												
	Inc	423.9	423.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1,249.2										
1092 MHTAAR		-825.3										
Replacing the Loss of API's Federal Disproportionate Share Hospital Payments:												
The Balanced Budget Act of 1997 (BBA) capped the total amount of federal Medicaid "Disproportionate Share Hospital" (DSH) program payments available to eligible hospitals. DSH is available to certain hospitals if they serve a preponderance of indigent persons. The BBA also imposed an incremental decrease in individual reimbursement rates to eligible psychiatric hospitals. As a result, across a three year period API will see a total 67% reduction in federal DSH revenues.												
Some of the loss in DSH revenues will ultimately be offset by serving individuals through Community Based Services but in the interim, a combination of state support will be used. In current year FY01, \$5,788.0 in MHTAAR, GF/MH and statutory designated program receipt increments and transfers almost made up for the <\$5,812.8> loss of DSH and Eli Lilly statutory designated program receipts. In FY02, a combination of GF/MH, CIP and I/A increments covers the <\$1,722.4> loss of DSH I/A and FY01 MHTAAR support.												
Technical Fund Source Correction												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
1037 GF/MH		4.1										
When funds were allocated for the Workers' Compensation HB 419, API received a portion of 1004 GF. The Division's state funds have typically been recorded in the Mental Health bill under 1037 GF/MH.												
DSH Loss, Pharm RSA & Med Direct Billing Increases												
	Dec	-686.8	-736.8	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-686.8										

This transaction covers four changes to API's Interagency Receipt authority level:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<p>- <\$897.1> decrease in Medicaid "Disproportionate Share" (DSH) payments. The Balanced Budget Act of 1997 (BBA) capped the total amount of federal DSH program payments available to eligible hospitals. DSH is available to certain hospitals if they serve a preponderance of indigent patients. The BBA also imposed an incremental decrease in individual reimbursement rates to eligible psychiatric hospitals. As a result, over a three year period (beginning with state fiscal year 2001), API will see a 67% reduction in federal DSH revenues. Some of the loss in DSH revenues will be ultimately offset by serving individuals through Community Based Services but in the interim, a combination of GF/MH and MHTAAR support will be used.</p> <p>- \$50.0 increase to the budgeted Pharmacy RSA from the Division of Juvenile Justice, for API's provision of pharmaceuticals to the youth facilities. Facilities' admissions have been increasing, driving up the need for psychotropics and other medicines.</p> <p>- \$64.3 increase in anticipated collectible Medicaid direct billings for the services provided through the Chilkoot (youth) ward at API. Through a misunderstanding, this I/A authority was erroneously reduced for FY01, and this increase brings the total back to \$900.0.</p> <p>- \$96.0 of I/A receipt authority is being retained to support approximately one half of a staff psychiatrist position.</p>												
Position Status Change, PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>API Security Guard PCN 06-5349 is being converted to full-time in the hopes that a full-time package of salary and benefits may attract and retain a staff person. API has experienced repeated turnover of their part-time Guard, leaving the position vacancy on numerous occasions. API employs only one other full-time Guard, and when the part-time position has been vacant, there has been no backup available for leave coverage, thus imposing security risks on the remainder of the hospital staff.</p>												
Increased Nursing Capacity and Support Staff												
	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	12
1061 CIP Rcpts		75.0										

The Alaska Psychiatric Institute component is adding the following positions for FY02:

- one dozen non-permanent, on-call range 7 Psychiatric Nurse Assistants - to expand the current pool of on-call PNAs who provide backup nursing coverage on the wards, and to bring relief to the permanent nursing staff who have been required to put in frequent mandatory overtime in the last several months, sometimes back-to-back with their regularly scheduled shift. The mandatory overtime issue is a current crisis, and API is struggling to find adequate long-term resolution when state nursing positions do not offer a competitive wage.

- a range 14 Accounting Technician II - to more aggressively bill third party payors as evidence of API's effort to collect upon outstanding bills, before claiming federal reimbursement for bad debts.

- a range 16 Medical Assistant Administrator - to serve as API's Archivist to meet federal requirements that API track all accessing of client files.

- a part-time range 21 Health Practitioner I - to provide medical services to API's patients as backup to the services of the primary, full-time Health Practitioner.

- an exempt Staff Psychiatrist - Currently, the Medical Director for the hospital is required to provide leave coverage for the other Staff Psychiatrists, which leaves an inadequate 33% of the incumbent's time available for the position's administration duties. API seeks to add an additional position to relieve the

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Medical Director of the need to provide staff with leave coverage.												
- two range 10 Administrative Clerk IIIs - to carry out the scanning all of API's patient files to convert to the new electronic Imaging System which will be used in place of hard copy records once API relocates from its current facility to a smaller building as a part of the planned downsizing. The present hard copy patient files inhabit a staggering amount of space, and API will no longer have that space available.												
Transfer from MH/DD Administration for Personal Service's Needs												
	Trin	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		74.2										
This transfer will support approximately one half of a new API staff psychiatrist position. It is being added to provide leave coverage for the other five API staff psychiatrist positions. This coverage has previously been provided by API's Medical Director. However, this coverage leaves him insufficient time for management of the hospital's mental health services. The addition of a sixth psychiatrist will free the Medical Director to provide leadership and coordination of the hospital's psychiatric care for patients.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.3										
1037 GF/MH		30.1										
1061 CIP Rcpts		1.3										
1092 MHTAAR		-9.5										
1108 Stat Desig		1.9										

The several departments with nursing positions and the Division of Personnel have proposed a two range increase for nurse positions statewide in an effort to assist agencies in recruiting and retaining qualified nurses to work in state facilities. The Department of Health and Social Services (DHSS), Alaska Psychiatric Institute (API), has 133 nurse positions in the FY2002 budget.

Alaska is not competitive in wages paid to skilled and semi-skilled nursing positions. According to information provided by the Division of Personnel, registered nurses with no experience employed by the State of Alaska earn \$2,566 per month, compared to an average of \$3,058 per month paid by competitive employers. Registered nurses with 5 years experience employed by the State of Alaska earn \$2,929 per month, compared to an average of \$3,238 paid by competitive employers. At career maximum (about 14 years), registered nurses employed by the State of Alaska earn \$4,235 per month, compared to an average of \$5,171 per month paid by competitive employers.

In addition, departments rely on substitute appointments, mandatory overtime, and on-call non-permanents to cover patient care work when permanent

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Psychiatric Institute (311)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
employees are absent; those positions are becoming so difficult to fill that agencies are considering a contracted nurse option. The inability to fill skilled and semi-skilled nursing positions because State salaries are non-competitive with the private sector is also having other unfortunate consequences. During the recent site review of API by surveyors from the Joint Commission on Accreditation of Hospital Organizations (JCAHO), the only matter on which the hospital was cited during the review was its use of mandatory overtime to meet staffing requirements. The significant use of mandatory overtime has severe consequences on the morale and safe functioning of nursing staff. These planned salary increases will make API competitive with other healthcare organizations and should greatly assist API in reducing its dependence on mandatory overtime by allowing it to fill vacancy and reduce significant rates in staff turnover.												
The DHSS has manually adjusted each nursing position at API to reflect the two range increase. The projected costs for the increase is partially offset by a \$100.0 reduction in payments for overtime. This is due largely to the hiring of additional nursing staff. With the additional savings, DHSS now projects the cost for the increase to be \$745.0, a savings of \$100.0.												
This change record shows the general portion of API's need. The SDPR portion is shown on the increment request.												
Nursing Reclassification - SDPR portion												
	Inc	135.1	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		135.1										

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In addition, departments rely on substitute appointments, mandatory overtime, and on-call non-permanents to cover patient care work when permanent employees are absent; those positions are becoming so difficult to fill that agencies are considering a contracted nurse option. The inability to fill skilled and semi-skilled nursing positions because State salaries are non-competitive with the private sector is also having other unfortunate consequences. During the recent site review of API by surveyors from the Joint Commission on Accreditation of Hospital Organizations (JCAHO), the only matter on which the hospital was cited during the review was its use of mandatory overtime to meet staffing requirements. The significant use of mandatory overtime has severe consequences on the morale and safe functioning of nursing staff. These planned salary increases will make API competitive with other healthcare organizations and should greatly assist API in reducing its dependence on mandatory overtime by allowing it to fill vacancy and reduce significant rates in staff turnover.

The DHSS has manually adjusted each nursing position at API to reflect the two range increase. The projected costs for the increase is partially offset by a \$100.0 reduction in payments for overtime. This is due largely to the hiring of additional nursing staff. With the additional savings, DHSS now projects the cost for the increase to be \$745.0, a savings of \$100.0.

This change records reflects the increased SDPR funding needed by API for the nursing reclassification. The general fund portion is included in the language section.

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

Component: Alaska Psychiatric Institute (311)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	17,428.5	15,074.3	50.8	1,086.1	1,050.1	97.0	70.2	0.0	242	2	20

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

Component: Mental Health/Developmental Disabilities Administration (310)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	5,841.2	3,863.0	328.9	1,461.9	75.9	99.1	12.4	0.0	57	3	1
1002 Fed Rcpts		1,170.1										
1005 GF/Prgm		10.1										
1007 I/A Rcpts		1,681.8										
1037 GF/MH		2,664.2										
1092 MHTAAR		315.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.6										
1007 I/A Rcpts		34.0										
1037 GF/MH		49.7										
1092 MHTAAR		3.7										
Subtotal		5,940.2	3,962.0	328.9	1,461.9	75.9	99.1	12.4	0.0	57	3	1
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Medicaid Disproportionate Share Indirect from Federal MH projects (RP06-1-0002)												
	Trin	177.1	177.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		177.1										
The MHDD Administration component has a salary shortfall in FY01. Medicaid Disproportionate Share Indirect is being transfered from the Federal Mental Health Projects Component contractual line to offset the shortfall.												
Realign Anch. Comorbidity Svcs. Fed. Grant Authorization (RP06-1-0002)												
	LIT	0.0	-216.4	-24.5	254.4	-17.0	3.5	0.0	0.0	0	0	0
Between the FY01 Governor's Request budget and the spring 2000 application process for the federal SAMHSA Anchorage Comorbidity Services Grant, a number of plans changed. This transaction corrects the line item authority based on the grant application and award for the component's Community Mental Health/API 2000 Project plans.												
Add position for Decriminalization project (RP06-1-0002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCNs added: 06-#029, range 21 Mental Health Clinician III in Juneau, decriminalization project												
Replace a Portion of Staff Travel Resources (RP06-1-0002)												
	LIT	0.0	0.0	39.1	0.0	0.0	-39.1	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Mental Health/Developmental Disabilities Administration (310)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The component submitted a line item transfer from 72000 travel and 74000 supply in the FY01 Governor's Request to make funds available for substantial FY01 lease cost increases. However, management has rethought this plan, and recognizes the need to replace some of these travel funds. The Division chooses to shift a portion of the 75000 equipment budget into travel.												
Shift Uncollectible Restricted Revenue Salary Auth (RP06-1-0002)												
	LIT	0.0	-364.8	0.0	364.8	0.0	0.0	0.0	0.0	0	0	0
The component is carrying \$364.8 more in restricted revenue 71000 salary authority than it will be able to collect, based on a PCN-by-funding-source analysis and the applicable collection formulas. Expenditure authority is being shifted to the 73000 contractual line, where the Division may accrue eligible unbudgeted costs.												
Subtotal		6,117.3	3,557.9	343.5	2,081.1	58.9	63.5	12.4	0.0	58	3	1
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Out All Fed-Transfer In Multiple Grants From Fed MH Project												
	Trin	323.7	35.8	10.0	207.9	5.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts		323.7										
The Division of Mental Health and Developmental Disabilities is eliminating the Federal Mental Health Projects component within the Institutions and Administration BRU, and transferring resources to the applicable components from which other similar services are funded. Transferring into the Mental Health & Developmental Disabilities Administration component are:												
SAMHSA Anchorage Comorbidity Svcs grant: \$173.0												
SAMHSA Alaska Performance Indicators grant: \$100.0												
SAMHSA CMHS Block Grant, administrative portion: \$35.8												
ACF Far North Families' Support Project, indirect portion: \$14.9												
Inpatient Quality Assurance Reviews of DE and DE&T facilities, and API												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		30.0										

In January 1999 the Integrated Quality Assurance review project was first implemented using a common set of consumer focused standards (Integrated Standards and Quality of Life Indicators). Community-based programs reviewed using these shared standards include Mental Health, Developmental Disabilities, and Early Intervention/ Infant Learning. To date, the project is considered a success in terms of getting clear feedback about the quality and effectiveness of community services from those who receive services and in terms of fostering an increasing consumer voice in the service delivery system.

Stemming from success in the community-based services arena, in February 1998 an API QA committee was formed that recommended broadening the Integrated Standards and Quality of Life Indicators to include inpatient service standards, as well as community-based service standards. In March 2000 DMHDD entered into a contract with C & S Management Associates to review and revise the Integrated Standards and Quality of Life Indicators for this purpose. A final set of standards aimed at inpatient facilities is planned for August 2000.

One outcome of the C & S contract was the recommendation that the Division annually conduct on-site reviews of approximately seven psychiatric inpatient settings (Designated Evaluation and Designated Evaluation & Treatment facilities, and API) using the newly adopted standards developed as a result of the

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Mental Health/Developmental Disabilities Administration (310)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
above mentioned contract. The requested funding will be used to contract for these on-site inpatient facility reviews. A contractor familiar with psychiatric inpatient treatment and applicable statutes, regulations, and standards will assemble and facilitate a review team. Consisting of key stakeholders, including consumers and outpatient providers at a minimum, the review team will travel to each facility and conduct the quality assurance review. The same consumer standards utilized during these inpatient facility reviews are also used for reviews of community-based outpatient providers.												
Assisted Living Homes Health & Safety Quality Assurance and Licensing												
	Inc	145.0	108.1	26.9	0.0	3.0	7.0	0.0	0.0	2	0	0
1092 MHTAAR		145.0										

This project provides funds to develop a comprehensive approach to health and safety quality assurance, including licensing, and protection and advocacy services.

The population served in Assisted Living Homes (ALH) is made up of individuals who are the most vulnerable and dependent: elderly, mentally ill, and developmentally disabled individuals. With the increasing numbers of assisted living homes and consumers choosing to reside in them, the existing licensing staff will not be able to provide adequate monitoring of all the homes to ensure the provision of a safe and healthy environment to each of DMHDD's consumers. The additional staff is needed to follow-up on Reports of Abuse and Neglect, and to review the history of the agency to complete a thorough evaluation of quality of care, at the time of the initial license and renewal. Presently licensing staff visit all homes once a year. A visit once every six months, especially in homes where there are identified concerns, would ensure greater safety to vulnerable consumers. When problems are found the Administrator and/or Board of Directors, if applicable, of the home must be informed and a plan of correction completed. Licensing staff will monitor the time frames of corrective action, and make follow up visits to ensure the desired changes are actually taking place.

At present, assisted living homes with one or two consumers can choose not to be licensed. During the upcoming legislative session, DMHDD will be pursuing a regulatory change requiring all homes, regardless of the number of residents, to be licensed when housing a DMHDD consumer. This change will immediately bring 50 or more new homes under DHSS licensure. Assisted living homes are quickly becoming a more significant part of DHSS's array of residential options for disabled people. This contributes to our Department's compliance with the Olmstead Decision and the downsizing of API.

Presently DMHDD staff has 141 ALH's and 1 ½ full time licensing staff. When the changes in the proposed ALH licensing regulations go into effect, it will become more crucial for DHSS licensing staff to be available to give technical guidance to the homes, as well as continuing to investigate and review homes.

By itself, however, the addition of new licensing staff is not enough to ensure the health and safety of assisted living home residents, given the limited amount of time and number of reviews they are able to conduct in each home. A more comprehensive approach based upon four cornerstones of health and safety quality assurance is needed. If licensing is counted as the primary cornerstone, the three remaining cornerstones that need to be developed and/or further refined are:

- inclusion of more specific health and safety standards and review processes as a part of the integrated quality assurance program
- development and provision of training and technical assistance for self-advocates, OPA public guardians and unpaid guardians (usually family members) on recognizing unsafe and unhealthy conditions and signs of abuse and neglect, and how to advocate for changes and with whom
- expansion of protection and advocacy services for those individuals residing in assisted living homes who are unable to advocate for themselves or who do not have public guardians or active family involvement.

Consumer Affairs												
	Dec	-45.0	-35.4	-8.6	-0.5	-0.5	0.0	0.0	0.0	-1	1	0
1092 MHTAAR		-45.0										

The Consumer Affairs position is a DMHDD senior management position, with the responsibility to provide a consumer perspective at the program and policy

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Mental Health/Developmental Disabilities Administration (310)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
level. The position has input into major program decisions and in the development of policies and procedures, regulations, and statutory changes. The incumbent has established relationships with advocacy organizations, met with consumers, participated in several committees (Quality Assurance, Performance Indicators, and API Quality Assurance) and staffs the AMHB Consumer Affairs Committee.												
This position was initially funded as an MHTAAR two-year initiative. This proposal continues this position at a half-time level which will result in less consumer perspective shaping program and policy decisions at the division senior management level.												
Outpatient: Implement Integrated Quality Assurance Review Program												
	Inc	19.0	47.9	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		69.0										
1092 MHTAAR		-50.0										

A steering committee comprised of key stakeholders and representatives first met in March 1997. This group conceptualized the integrated quality assurance model, finalized administrative and practice standards for use with the integrated process, and is continuing to develop and refine the state's approach to quality assurance reviews. The stakeholders involved in planning for and providing longer term guidance to this project include: consumers, consumer advocates, providers, the Alaska Mental Health Board, the Governor's Council on Disabilities and Special Education, the Alaska Mental Health Trust Authority, the Division of Mental Health and Developmental Disabilities, and the Division of Public Health.

Based on experience from the past two fiscal years, it is apparent that the current funding level is not sufficient to fully conduct these reviews. This increment will increase funding for integrated quality assurance to a level that will sustain the ability to conduct on-site reviews of mental health, developmental disabilities and early intervention/Infant Learning Programs via a two-fold approach by both a contract with an outside agency, and an integrated review team. The team consists of state staff, consumers, peer providers, and a facilitator. During a review, state staff monitor the use of Medicaid and other public funds, while the community team members measure service quality, quality of life factors, and consumer satisfaction. The strategy involves an appropriate team visiting a community on a pre-scheduled basis and conducting a review of all MH, DD, and ILP providers.

Increase Medicaid Svcs RSA, reduce DSH, LIT												
	Inc	33.2	95.8	1.8	-91.4	9.6	18.6	-1.2	0.0	0	0	0
1007 I/A Rcpts		33.2										

This transaction rolls together three Interagency Receipt requests:

- Increase the annual RSA from DMA for Medicaid Services by \$59.8 above the FY01 + COLA level to \$1,427.1. Analysis of projected services for Medicaid eligible DMHDD consumers demonstrates a need for a small increment. As the component experiences inflating staff and support costs, the allowable portion of those costs will be billed out through the Medicaid RSA.

- Decrease DSH indirect by \$<\$26.6> to \$150.5. In state FY94 the Administration and the Legislature agreed to have API participate in a federal Medicaid program called Medicaid Disproportionate Share. Under the normal Medicaid program, API can collect Medicaid for services to children (up to age 21) and elderly (over 65). The Disproportionate Share program allows the federal Medicaid program to make payments to API because they serve a disproportionate share of low-income patients. This DSH program pays an indirect to the department as well as funding a portion of API's direct service costs. In 1998, Congress passed legislation to change the program and reduce the federal government's participation. These DSH reductions span three federal fiscal years and, by federal FY03, will have totalled 67%.

- Transfer \$3.7 from personal services to contractual within the annual Institutional Discharge Project RSA from Dept. of Corrections. This reflects the Division's

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Mental Health/Developmental Disabilities Administration (310)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
plan of distributing the component's vacancy factor of about 4% across all funding sources.												
Vocational Rehab Counselor												
	Inc	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		61.2										
The Governor's Council on Disabilities and Special Education requests that the Division of Mental Health and Developmental Disabilities accept via RSA a portion of their federal Alaska Works funding, to support a new full-time range 19 Vocational Rehabilitation Counselor III. This position would assist DD consumers in achieving sustained employment.												
Vocational counselors address the interrelated issues of disabilities and their social and emotional impact on consumers, to assist them in attaining an enhanced understanding of themselves in relation to their disabilities, their environment and employment opportunities. This position would be responsible for initiating, planning and directing complex outreach and public involvement efforts to enhance statewide vocational rehabilitation services for DD consumers. The incumbent would evaluate functional and vocational capacities of DD consumers seeking employment and establish a suitable vocational goal compatible with each individual's disability, needs and interests. The counselor would work with employers to develop employment opportunities; arrange for job coaches, if necessary; place individuals into employment and conduct post employment follow-up.												
One of the key service principles guiding the Developmental Disabilities program is that consumers shall be "offered the support and services necessary to be successful where they live, work and play." Adding a vocational rehabilitation counselor to the program's staff would considerably enhance the program's ability to provide vocational assistance to interested and able consumers seeking employment and the economic self-sufficiency, independence, inclusion and integration into society having a job might offer.												
Transfer to API to meet Personal Services Need												
	Trout	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-74.2										
This transfer will support approximately one half of a new API staff psychiatrist position. It is being added to provide leave coverage for the other five API staff psychiatrist positions. This coverage has previously been provided by API's Medical Director. However, this coverage leaves him insufficient time for management of the hospital's mental health services. The addition of a sixth psychiatrist will free the Medical Director to provide leadership and coordination of the hospital's psychiatric care for patients.												
MHDD Admin Salary Adjustment												
	Inc	110.2	110.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.2										
Detailed analysis of salary projections indicates a need to realign restricted revenue funding sources to reflect the Division's planned FY02 staffing pattern, and our true ability to collect those resources.												
The API 2000 Project will be adding a federally funded Mental Health Clinician III to perform the utilization review function for the Project. The position was added through the FY01 Governor's Request. This position will provide immediate and ongoing evaluation of medical and clinical information about the appropriateness of admission and referral services for clients to match severity of illness with intensity of services. These decisions will be made related to consumers who have been in contact with the array of hospital and community based emergency mental health/substance abuse services funded by the CMH/API 2000 Project in Anchorage.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Mental Health/Developmental Disabilities Administration (310)
RDU: Institutions and Administration (103)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Project will also be hiring a second federally funded Mental Health Clinician III to provide statewide direction and support to efforts to develop and implement a two-year plan to adress decriminalization of persons who are mentally ill with co-occurring substance abuse disorders who have been admitted to API or a correctional facility. This position was added through the FY01 reconciliation process in July.												
MHDD Admin Salary Adjustment												
	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.5										
1092 MHTAAR		-5.5										
Detailed analysis of salary projections indicates a need to realign restricted revenue funding sources to reflect the Division's planned FY02 staffing pattern, and our true ability to collect those resources. While staff turnover and refilling positions at a lower range have driven some salary costs down, federal salaries are on the rise.												
Delete Interpreter, Staff Psychiatrist												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Division of Mental Health and Developmental Disabilities is deleting two PCNs from its FY02 request:												
- PCN 06-2269, r15 Oral Transliteration Interpreter. This position was created in February 2000 as an Americans with Disabilities Act accommodation to a deaf senior management staff person. That incumbent has since resigned from the Division, and the Interpreter's services are no longer required.												
- PCN 06-5282, an exempt Staff Psychiatrist. Over FY99 - FY00 the Division sustained <\$255.3> in unallocated GF/MH reductions. In order to realize the considerable associated cost savings, we chose to hold this position vacant since July 1, 1999 when the incumbent transferred to the API psychiatric staff. It is unlikely we would again have funding available to fill this position.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1007 I/A Rcpts		-7.2										
1037 GF/MH		-8.4										
1092 MHTAAR		-0.1										
<hr/>												
	Subtotal	6,665.5	3,852.4	373.6	2,198.2	76.0	89.1	76.2	0.0	58	4	1
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
	Totals	6,665.5	3,852.4	373.6	2,198.2	76.0	89.1	76.2	0.0	58	4	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Community Developmental Disabilities Grants (102)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	19,999.1	0.0	0.0	101.6	0.0	0.0	19,897.5	0.0	0	0	0
1004 Gen Fund		120.0										
1007 I/A Rcpts		652.4										
1037 GF/MH		18,386.7										
1092 MHTAAR		840.0										
Imported from Legislative Finance.												
Subtotal 19,999.1 0.0 0.0 101.6 0.0 0.0 19,897.5 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 19,999.1 0.0 0.0 101.6 0.0 0.0 19,897.5 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer Out All Fed-Transfer In ACF Far North Families' Support Project From Fed MH												
	Trin	185.1	0.0	0.0	70.1	0.0	0.0	115.0	0.0	0	0	0
1002 Fed Rcpts		185.1										
The Division of Mental Health and Developmental Disabilities is eliminating the Federal Mental Health Projects component within the Institutions and Administration BRU, and transferring resources to the applicable components from which other similar services are funded. Transferring in the the Community Developmental Disabilities Grants component is:												
ACF Far North Families' Support Project: \$185.1												
Funds DD MIS Contract												
	LIT	0.0	0.0	0.0	250.0	0.0	0.0	-250.0	0.0	0	0	0
The Division of Mental Health and Developmental Disabilities, Community Developmental Disabilities Grants (CDDG) BRU/component will use the contractual authority to fund additional development of the Alaska Developmental Disabilities Information System (ADDIS). The ADDIS system is being designed to assure continuance of quality developmental disabilities services and to provide immediate access to timely and accurate information. It will be a cost-effective, innovative information system, eliminating data redundancy and improving overall coordination by integrating all tracking functions (grants, Waitlist waivers) within one unified database. It is multi-functional, providing enhanced management decision support systems. The ADDIS system, like the DD service system, is consumer-driven, tracking funding from a consumer service delivery perspective. ADDIS will also enable Developmental Disabilities Program compliance with requirements for data transmission to the centralized DH&SS data warehouse.												
The system's direct benefit to consumers lies in the gains in efficiency. Funding for individualized services will be provided to existing consumers in a more expedient manner, and the greater proactive planning possible with ADDIS will result in service delivery to additional consumers from the Waitlist.												
DD Mini-Grant Program												
	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Community Developmental Disabilities Grants (309)
RDU: Community Developmental Disabilities Grants (102)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		-150.0										

The mini-grant program serves Developmental Disabilities Program and Infant Learning Program consumers with identified critical needs, providing them with equipment and services essential to improving their quality of life and increased independent functioning. Grants may cover the costs for adaptive equipment, therapeutic devices, access to medical, vision and dental care and other supplies or services that might reduce barriers to a consumer's ability to function self-sufficiently in a community-based setting. It is often the lack of these items that encourages discriminatory practices which hamper integration into workplaces and community activities.

This grant program not only serves DD consumers currently receiving full services, but also addresses the needs of consumers on the Waitlist and provides aid to DD consumers in crisis.

In FY99, 113 Developmental Disabilities/Infant Learning Program mini-grants were awarded at an average of \$1,045 apiece. In FY02 the awards will continue to be capped at a maximum of \$2,500, so the program is designed to serve a minimum of 60 individuals across the two programs.

The FY01 authorized budget for this project was 300.0. For FY02 the Trust recommended funding of 150.0, thus necessitating this decrement.

DD Risk Management and Institutional Prevention

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
1037 GF/MH		240.0										
1092 MHTAAR		-120.0										

At both the state and provider levels, difficulty in recruiting and retaining quality staff is of increasing concern. Relative to Alaska's cost of living, local wages are no longer keeping pace with those in much of the lower 48. This points to a need for provider capacity building; without funds to support an adequate infrastructure, agencies are unable to serve a continually larger consumer base.

A 1998 Governor's Council survey found a 166 percent turnover rate of developmental disabilities direct service workers. On an average, respite and residential workers earn:

- \$3.53 less an hour than persons in comparable positions
- \$2.33 an hour less than order clerks
- \$1.38 an hour less than messengers and delivery persons
- \$0.38 an hour less than teleprinters and door-to-door sales workers

Developmental Disabilities service providers' struggle to both attract and retain qualified staff affects not only the quality of services provided, but also the basic safety and community participation of individuals with developmental disabilities. Without adequate, qualified provider staff, many consumers will be at risk of placement in institutions which are a far greater cost to the state than current efforts to support the existing community infrastructure.

FY02 marks the third year of this Trust project. These Institutional Prevention funds are currently used to: increase provider staff salary levels and benefits to both attract and retain qualified staff; insure that employees receive adequate training to provide quality services in a safe and efficient manner; and insure that programs meet or exceed the program standards established by the Department of Health and Social Services. All Institution Prevention funds were released to DD grantees in FY00 in accordance with the recommendations of the work group convened for the purpose of determining equitable and fair funding distribution.

The availability of these funds will insure that the work begun in FY00 and FY01 to address these critical issues will continue.

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

Component: Community Developmental Disabilities Grants (309)
RDU: Community Developmental Disabilities Grants (102)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	20,034.2	0.0	0.0	421.7	0.0	0.0	19,612.5	0.0	0	0	0
	***** Changes From FY2002 Governor To FY2002 Governor Amended *****											
	Totals	20,034.2	0.0	0.0	421.7	0.0	0.0	19,612.5	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Mental Health Board (2022)
RDU: Mental Health Trust Boards (105)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	510.9	355.2	69.0	82.4	4.3	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts		20.0										
1037 GF/MH		339.9										
1092 MHTAAR		151.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1037 GF/MH		6.2										
1092 MHTAAR		2.3										
<hr/>												
Subtotal		519.9	364.2	69.0	82.4	4.3	0.0	0.0	0.0	4	1	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
AMHB Change Status for one position from PT to FT RP06-1-0002												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This position adjustment changes the status of PCN 06-0604 from part-time to full-time in order for the AMHB to accomplish its mission and goals.												
<hr/>												
Subtotal		519.9	364.2	69.0	82.4	4.3	0.0	0.0	0.0	5	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Alaska Mental Health Trust Authority Projects for the AMHB												
	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

New Projects: AMHB Public Awareness Campaign \$15.0 Contractual. The AMHB believes it critical to develop an ongoing public awareness campaign that:

1. increases community awareness of mental health/illness issues;
2. reduces the stigma and discrimination associated with mental illness; and
3. promotes broad-based support for mental health treatment and support services.

The campaign will build upon themes in Surgeon's General's Report on Mental Health: mental health is indispensable to overall health; mental illness has a devastating social impact; treatment works; and significant barriers to adequate mental health services exist. The AMHB recently launched a short-term campaign (with one-time funds) focusing on media relations and presentations to business/civic organizations in urban communities. FY02 funding would allow the AMHB to initiate a comprehensive, year-round campaign focusing on:

* educational presentations on mental health/mental illness to multiple audiences;

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Alaska Mental Health Board (2022)
RDU: Mental Health Trust Boards (105)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
* a statewide program of activities for "May is Mental Health Month"; * a resource directory for mental health-related services in communities statewide; * enhanced media relations including radio and/or TV public service announcements.												
The remaining dollars are for the Board's continuing projects, the AMHB Development on Rural Issues Project and the AMHB Board Trust Partnership Project.												
AMHB Statewide Children's Coordinator												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		56.5										
1092 MHTAAR		-56.5										
The coordinator assists in developing a more unified system of care for children in Alaska. The position facilitates integrated service delivery by coordinating major planning and implementation activities such as collaboration across multiple systems of care; needs of children in custody (including out-of-state placement issues); leveraging additional resources for service and system change; and strategies to improve transition to adult services.												
In the past year, the coordinator provided significant assistance in several statewide service integration efforts including staffing the AMHB Children's Subcommittee and DHSS children's initiative's efforts, assisting in the revision of placement regulations, and coordinating the Children's Mental Health Conference. This position was previously fully funded with MHTAAR. This is a continuing project which is in part funded by MHTAAR \$56.5 (\$34.0 personal services, \$13.6 travel, \$6.0 contractual; \$2.9 commodities) and GF/MH (\$56.5 personal services) for FY2002.												
FY 02 is the first year of a two-year transition in funding from MHTAAR to GF/Mental Health.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.3										
1092 MHTAAR		-0.8										
<hr/>												
	Subtotal	534.4	363.7	69.0	97.4	4.3	0.0	0.0	0.0	5	0	0
<hr/>												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
<hr/>												
	Totals	534.4	363.7	69.0	97.4	4.3	0.0	0.0	0.0	5	0	0

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

Component: Advisory Board on Alcoholism and Drug Abuse (2024)
RDU: Mental Health Trust Boards (105)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	321.2	190.3	61.4	57.0	6.5	6.0	0.0	0.0	3	0	0
1037 GF/MH		288.2										
1092 MHTAAR		33.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		4.7										
Subtotal		325.9	195.0	61.4	57.0	6.5	6.0	0.0	0.0	3	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		325.9	195.0	61.4	57.0	6.5	6.0	0.0	0.0	3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-0.7										
ABADA Transfer Contractual to Personal Services												
	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
This is a transfer of contractual services to personal services to cover increased costs.												
Subtotal		325.2	195.1	61.4	56.2	6.5	6.0	0.0	0.0	3	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Statewide Title 47 Initiative												
	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		35.0										
Statewide Title 47 Initiative project \$35.0 Contractual. The goal of this project is to increase the appropriate use of the Title 47 Alcohol/Drug Commitment Statute to reduce health risks, deaths and negative consequences of alcohol and other drugs statewide.												
This is to be accomplished through contractual training and technical support across disciplines/professions for persons dealing with target population of individuals eligble for Title 47 alcohol/other drug involuntary commitments. This project is aimed at strengthening the ability of providers and other authorized persons to utilize the Title 47 Commitment Statute to protect residents who are late stage, chronically substance dependent, and/or other statutorily eligible												

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

Component: Advisory Board on Alcoholism and Drug Abuse (2024)
RDU: Mental Health Trust Boards (105)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
individuals. Such persons must be incapable of realizing and making rational decisions with respect to the need for treatment and be unable to take care of their basic safety or personal needs including food, clothing, shelter, or medical care.												
A contractor will develop, schedule, and present Title 47 training components for a multi-disciplinary audience including medical/healthcare providers, chemical dependency providers, attorneys, public safety personnel, and the judiciary. Community coordination will be facilitated and follow-up technical support provided to communities using the commitment statute.												
A critical factor in the success or failure of a community's ability to effectively utilize the Title 47 Statute to the benefit of the beneficiary population and the community as a whole, is the willingness of the community to develop and support a collaborative system of "participants" who work together. This project would develop a framework and provide training and technical assistance for Title 47 community coalition building to communities desiring to approach the issue of the welfare of chronic inebriates and other eligible persons, using this tool.												
Totals		360.2	195.1	61.4	91.2	6.5	6.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Mental Health Trust Boards (105)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,751.8	322.3	174.3	1,240.2	10.0	5.0	0.0	0.0	5	0	1
1002 Fed Rcpts		1,078.8										
1007 I/A Rcpts		168.0										
1037 GF/MH		10.0										
1092 MHTAAR		495.0										
Imported from Legislative Finance.												
Funding for Labor Costs per HB 3001 (Chapter 1, TSSLA 2000)												
	Special	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.0										
1007 I/A Rcpts		1.5										
Subtotal		1,760.3	330.8	174.3	1,240.2	10.0	5.0	0.0	0.0	5	0	1
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Infrastructure Grant RP6-1-0002												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
This is to add 1 Non-Perm and 1 Full-time position for the Infrastructure Grant which is expected to be received in FY2001.												
Transfer \$73.1 Contractual to Personal Services GCSED RP6-1-0002												
	LIT	0.0	73.1	0.0	-73.1	0.0	0.0	0.0	0.0	0	0	0
This is to transfer \$73.1 in federal funds from contractual to Personal Services to cover the 2 positions created for the Infrastructure grant.												
Subtotal		1,760.3	403.9	174.3	1,167.1	10.0	5.0	0.0	0.0	6	0	2
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Alaska Mental Health Trust Authority Projects for GCDSED												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										

This is to fund the following Alaska Mental Health Trust Authority Projects:

Continuing Projects: Recruitment of Direct Service Workers Project \$10.0 travel and \$140.0 contractual (this is a continuation project that increases from \$75.0 in FY01 to \$150.0 in FY02); Inclusive Child Care Project \$5.0 travel and \$95.0 Contractual; Partners in Policymaking project \$20.0 travel and \$180.0 contractual (this is a continuation project that increases from \$100.0 in FY01 to \$200.0 in FY02); Board Trust Partnership project \$5.0 contractual.

The Economic Development Alliance and the Development on Rural Issues projects will be completed in FY 2001 and funds are being eliminated (-\$215.0).

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
RDU: Mental Health Trust Boards (105)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
GCSED Infrastructure Federal Grant												
	Inc	550.0	0.0	15.0	532.0	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.0										
<p>\$550,000 Federal Funds will complement existing Alaska Works activities to address barriers to employment and enhance Alaska's Medicaid programs to better serve working people with disabilities. The overall goals of the project are to improve Alaska's current Medicaid buy in, ensuring that an array of Medicaid services that most directly support working Alaskans with disabilities are in place. The project will allow the state to learn from and support other states with similar goals.</p> <p>The Council has taken the lead in applying for a federal Infrastructure grant from the US Health Care Financing Administration to enhance Alaska's Medicaid program to better serve people with disabilities who are employed. The grant will build on existing Alaska Works' activities. The first year amount will equal \$625,000 and there will be \$500,00 for years 2, 3, and 4. After the end of the 4th year of their project state agencies will be able to apply for additional funds for a total of 11 years.</p> <p>This grant will fund a Project Assistant for the Governor's Council, three Disability Specialists in the Division of Public Assistance, and a Policy Specialist in the Division of Medical Assistance..</p>												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1007 I/A Rcpts		0.2										
GCDSED Transfer Contractual to Personal Services												
	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
This is a transfer of contractual services to personal services to cover increased costs.												
Subtotal 2,270.0 407.7 189.3 1,655.0 13.0 5.0 0.0 0.0 6 0 2												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 2,270.0 407.7 189.3 1,655.0 13.0 5.0 0.0 0.0 6 0 2												

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

Component: Maniilaq Social Services (271)
RDU: Maniilaq (87)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	843.9	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal												
		843.9	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		843.9	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal												
		843.9	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		843.9	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0

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

Component: Maniilaq Public Health Services (272)
RDU: Maniilaq (87)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	901.3	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0
Imported from Legislative Finance.												

Subtotal		901.3	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		901.3	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		901.3	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		901.3	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0

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

Component: Maniilaq Alcohol and Drug Abuse Services (273)
RDU: Maniilaq (87)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee	ConfCom	950.1	0.0	0.0	0.0	0.0	0.0	950.1	0.0	0	0	0
1004 Gen Fund		427.7										
1037 GF/MH		522.4										
Imported from Legislative Finance.												
Subtotal		950.1	0.0	0.0	0.0	0.0	0.0	950.1	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		950.1	0.0	0.0	0.0	0.0	0.0	950.1	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Restore Adult Statewide ASAP	Inc	83.0	0.0	0.0	0.0	0.0	0.0	83.0	0.0	0	0	0
1007 I/A Rcpts		83.0										
This is in part to increase interagency receipt authority to include a budgeted RSA \$33.0 and \$50.0 is to receive dollars to restore the adult statewide Alcohol Safety Action Program (ASAP).												
Subtotal		1,033.1	0.0	0.0	0.0	0.0	0.0	1,033.1	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		1,033.1	0.0	0.0	0.0	0.0	0.0	1,033.1	0.0	0	0	0

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

Component: Maniilaq Mental Health and Developmental Disabilities Services (274)
RDU: Maniilaq (87)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1037 GF/MH	ConfCom	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
350.0												
Imported from Legislative Finance.												
Subtotal												
		350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal												
		350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0

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

Component: Norton Sound Social Services (276)
RDU: Norton Sound (88)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal												
		62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal												
		62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0

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

Component: Norton Sound Public Health Services (277)
RDU: Norton Sound (88)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	1,370.2	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0	0
1004 Gen Fund		1,271.9										
1037 GF/MH		98.3										
Imported from Legislative Finance.												
	Subtotal	1,370.2	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
	Subtotal	1,370.2	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
	Subtotal	1,370.2	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
	Totals	1,370.2	0.0	0.0	0.0	0.0	0.0	1,370.2	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Norton Sound Alcohol and Drug Abuse Services (278)
RDU: Norton Sound (88)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	522.4	0.0	0.0	0.0	0.0	0.0	522.4	0.0	0	0	0
1004 Gen Fund		290.2										
1037 GF/MH		232.2										
Imported from Legislative Finance.												
Subtotal 522.4 0.0 0.0 0.0 0.0 0.0 522.4 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 522.4 0.0 0.0 0.0 0.0 0.0 522.4 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Restore Adult Statewide ASAP												
	Inc	67.6	0.0	0.0	0.0	0.0	0.0	67.6	0.0	0	0	0
1007 I/A Rcpts		67.6										
This is in part to increase interagency receipt authority to include a budgeted RSA \$17.6 and \$50.0 is to receive dollars to restore the adult statewide Alcohol Safety Action Program (ASAP).												
Subtotal 590.0 0.0 0.0 0.0 0.0 0.0 590.0 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 590.0 0.0 0.0 0.0 0.0 0.0 590.0 0.0 0 0 0												

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

Component: Norton Sound Mental Health and Developmental Disabilities Services (279)
RDU: Norton Sound (88)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1037 GF/MH	ConfCom	402.4	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal												
		402.4	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		402.4	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal												
		402.4	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		402.4	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: Norton Sound Sanitation (280)
RDU: Norton Sound (88)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	96.3	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		96.3	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		96.3	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		96.3	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Transfer Sanitation program to DEC												
1004 Gen Fund	Atrout	-96.3	0.0	0.0	0.0	0.0	0.0	-96.3	0.0	0	0	0
The Norton Sound Health Corporation has requested that the funds for the Sanitation program be transferred back to the Department of Environmental Conversation (DEC), Food Safety and Sanitation Program (FS&S). Though currently administered by Norton's Sound's Environmental Health, this program was previously administered by the State DEC. In all other areas of the State, the DEC currently performs all the activities of this program. This is a net zero transfer and does not cost additional general funds. Responsibilities encompass a comprehensive health program including inspections, health training, permit and waiver issuance, investigations for food and water quality, wastewater and solid waste treatment and control, infectious disease and vector control, safety disaster and emergency response. The program also includes enforcement responsibilities, but Norton Sound does not have the authority to do enforcement of the program. The State Department of Environmental Conservation with its existing infrastructure has the better capability to cover the spectrum of responsibilities.												
Transferring this program and funds would bring all the sanitation program responsibility statewide to DEC and would enable Norton Sound to focus its resources on other health priorities.												
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
Department of Health and Social Services

Component: Facilities Maintenance (2371)
RDU: Facilities Maintenance (377)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9										
Imported from Legislative Finance.												
Subtotal		2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Health and Social Services

Component: HSS State Facilities Rent (2478)
RDU: Facilities Maintenance (377)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Fiscal Note: HB 112 Estab Alaska Public Bldg Fund Approp to DHSS (Ch 19, SLA 2000)(RP06-1-0022)												
	FisNot	625.0	0.0	0.0	625.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		175.7										
1004 Gen Fund		449.3										
HB 112 (Chapter 19, SLA 2000) establishes the Alaska Public Building Fund. This is funded by state agencies' rent payments, federal matching funds and other funds. Funds appropriated to the Public Building Fund do not lapse and are intended to be used to pay for maintenance and repair on those state buildings paying into the fund. These funds were transferred from DOT and DOA. The Department will use these funds to pay rent.												

Subtotal 625.0 0.0 0.0 625.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 625.0 0.0 0.0 625.0 0.0 0.0 0.0 0.0 0 0 0												

Transfer \$2.9 from DOA for Community Building												
	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
This is to transfer in \$2.9 in GF for the Juneau Regional Community Building. This building is being added in FY02 for Health & Social Services and will be part of the pilot project.												
Increase for Rent Project to add Community Building												
	Inc	61.5	0.0	0.0	61.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.5										
This is to increase for the Rent Project established in FY01. For FY2002, one building will be added (Juneau Community Building) for Health & Social Services.												

Subtotal 689.4 0.0 0.0 689.4 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 689.4 0.0 0.0 689.4 0.0 0.0 0.0 0.0 0 0 0												

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

Component: Southeast Alaska Regional Health Consortium Public Health Services (1004)
RDU: Southeast Alaska Regional Health Consortium (89)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	120.1	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0
Imported from Legislative Finance.												
		120.1										
Subtotal		120.1	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		120.1	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		120.1	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		120.1	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0

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

Component: Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse (1005)
RDU: Southeast Alaska Regional Health Consortium (89)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	320.4	0.0	0.0	0.0	0.0	0.0	320.4	0.0	0	0	0
1004 Gen Fund		179.8										
1037 GF/MH		140.6										
Imported from Legislative Finance.												
Subtotal 320.4 0.0 0.0 0.0 0.0 0.0 320.4 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 320.4 0.0 0.0 0.0 0.0 0.0 320.4 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Interagency Receipt Authority												
	Inc	11.0	0.0	0.0	0.0	0.0	0.0	11.0	0.0	0	0	0
1007 I/A Rcpts		11.0										
This is to increase Interagency Receipt Authority to include a budgeted RSA.												
Subtotal 331.4 0.0 0.0 0.0 0.0 0.0 331.4 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 331.4 0.0 0.0 0.0 0.0 0.0 331.4 0.0 0 0 0												

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

Component: Southeast Alaska Regional Health Consortium Mental Health Services (1411)
RDU: Southeast Alaska Regional Health Consortium (89)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1037 GF/MH	ConfCom	125.2	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		125.2	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		125.2	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		125.2	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		125.2	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0

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

Component: Kawerak Social Services (281)
RDU: Kawerak Social Services (90)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	372.7	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal 372.7 0.0 0.0 0.0 0.0 0.0 372.7 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 372.7 0.0 0.0 0.0 0.0 0.0 372.7 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal 372.7 0.0 0.0 0.0 0.0 0.0 372.7 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 372.7 0.0 0.0 0.0 0.0 0.0 372.7 0.0 0 0 0												

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

Component: Tanana Chiefs Conference Public Health Services (282)
RDU: Tanana Chiefs Conference (91)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	239.3	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0
1004 Gen Fund 239.3												
Imported from Legislative Finance.												
Subtotal		239.3	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		239.3	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		239.3	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		239.3	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0

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

Component: Tanana Chiefs Conference Alcohol and Drug Abuse Services (283)
RDU: Tanana Chiefs Conference (91)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	481.0	0.0	0.0	0.6	0.0	0.0	480.4	0.0	0	0	0
1004 Gen Fund		278.6										
1037 GF/MH		202.4										
Imported from Legislative Finance.												
Subtotal												
		481.0	0.0	0.0	0.6	0.0	0.0	480.4	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		481.0	0.0	0.0	0.6	0.0	0.0	480.4	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase Interagency Receipt Authority												
	Inc	16.5	0.0	0.0	0.0	0.0	0.0	16.5	0.0	0	0	0
1007 I/A Rcpts		16.5										
Subtotal												
		497.5	0.0	0.0	0.6	0.0	0.0	496.9	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		497.5	0.0	0.0	0.6	0.0	0.0	496.9	0.0	0	0	0

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

Component: Tanana Chiefs Conference Mental Health Services (284)
RDU: Tanana Chiefs Conference (91)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1037 GF/MH	ConfCom	534.8	0.0	0.0	0.6	0.0	0.0	534.2	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		534.8	0.0	0.0	0.6	0.0	0.0	534.2	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		534.8	0.0	0.0	0.6	0.0	0.0	534.2	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		534.8	0.0	0.0	0.6	0.0	0.0	534.2	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		534.8	0.0	0.0	0.6	0.0	0.0	534.2	0.0	0	0	0

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

Component: Tlingit-Haida Social Services (285)
RDU: Tlingit-Haida (92)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	186.6	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal 186.6 0.0 0.0 0.0 0.0 0.0 186.6 0.0 0 0 0												
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal 186.6 0.0 0.0 0.0 0.0 0.0 186.6 0.0 0 0 0												
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal 186.6 0.0 0.0 0.0 0.0 0.0 186.6 0.0 0 0 0												
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals 186.6 0.0 0.0 0.0 0.0 0.0 186.6 0.0 0 0 0												

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

Component: Tlingit-Haida Alcohol and Drug Abuse Services (1412)
RDU: Tlingit-Haida (92)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	11.9	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0
1004 Gen Fund		5.9										
1037 GF/MH		6.0										
Imported from Legislative Finance.												
Subtotal												
		11.9	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal												
		11.9	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal												
		11.9	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals												
		11.9	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0	0	0

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

Component: Yukon-Kuskokwim Health Corporation Public Health Services (978)
RDU: Yukon-Kuskokwim Health Corporation (93)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal		907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0

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

Component: Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services (979)
RDU: Yukon-Kuskokwim Health Corporation (93)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
	ConfCom	927.4	0.0	0.0	0.0	0.0	0.0	927.4	0.0	0	0	0
1004 Gen Fund		508.9										
1037 GF/MH		418.5										
Imported from Legislative Finance.												

Subtotal		927.4	0.0	0.0	0.0	0.0	0.0	927.4	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												

Subtotal		927.4	0.0	0.0	0.0	0.0	0.0	927.4	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Restore Adult Statewide ASAP												
	Inc	81.9	0.0	0.0	0.0	0.0	0.0	81.9	0.0	0	0	0
1007 I/A Rcpts		81.9										
This is in part to increase interagency receipt authority to include a budgeted RSA \$31.9 and \$50.0 is to receive dollars to restore the adult statewide Alcohol Safety Action Program (ASAP).												

Subtotal		1,009.3	0.0	0.0	0.0	0.0	0.0	1,009.3	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												

Totals		1,009.3	0.0	0.0	0.0	0.0	0.0	1,009.3	0.0	0	0	0

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

Component: Yukon-Kuskokwim Health Corporation Mental Health Services (980)
RDU: Yukon-Kuskokwim Health Corporation (93)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2001 Authorized *****												
Conference Committee												
1037 GF/MH	ConfCom	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
Imported from Legislative Finance.												

Subtotal		907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
***** Changes From FY2001 Authorized To FY2001 Management Plan *****												
Subtotal		907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Subtotal		907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
***** Changes From FY2002 Governor To FY2002 Governor Amended *****												
Totals		907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0