

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

**Component:** Chronic Acute Medical Assistance (2338)  
**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
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With 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
<b>Breakout Conference Committee</b>												
	Breakout	423,919.9	0.0	0.0	3,770.0	0.0	0.0	420,149.9	0.0	0	0	0
1002 Fed Rcpts		285,431.6										
1003 G/F Match		79,465.6										
1004 Gen Fund		45.7										
1005 GF/Prgm		364.0										
1007 I/A Rcpts		1,588.5										
1037 GF/MH		31,576.8										
1119 Tobac Setl		25,447.7										
<b>FY99 Final Authorized</b>												
	Fnl Auth	400,461.6	0.0	0.0	3,340.3	0.0	0.0	397,121.3	0.0	0	0	0
1002 Fed Rcpts		265,785.2										
1003 G/F Match		95,907.2										
1004 Gen Fund		45.7										
1005 GF/Prgm		2,466.9										
1007 I/A Rcpts		4,316.6										
1037 GF/MH		31,940.0										
<b>Subtotal</b>		<b>824,381.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,110.3</b>	<b>0.0</b>	<b>0.0</b>	<b>817,271.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	423,919.9	0.0	0.0	3,770.0	0.0	0.0	420,149.9	0.0	0	0	0
1002 Fed Rcpts		285,431.6										
1003 G/F Match		79,465.6										
1004 Gen Fund		45.7										
1005 GF/Prgm		364.0										
1007 I/A Rcpts		1,588.5										
1037 GF/MH		31,576.8										
1119 Tobac Setl		25,447.7										
<b>Correct line item funding source imbalance due to Tobacco Settlement Funds</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,248,301.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,880.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,237,421.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>API 2000 Community Plan</b>												
	Trin	550.3	0.0	0.0	0.0	0.0	0.0	550.3	0.0	0	0	0
1037 GF/MH		550.3										

Transfer in of general fund mental health match from DMHDD for the Psychiatric Emergency Services portion of the API-2000 Community Plan

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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

**API 2000 DSH Match Return**

	Trout	-2,296.5	0.0	0.0	0.0	0.0	0.0	-2,296.5	0.0	0	0	0
1037 GF/MH		-2,296.5										

Transfer out of general fund mental health match to the Division of Mental Health and Developmental Disabilities reflecting reductions in federal Disproportionate Share Hospital funding totaling 2,296.5

In FY94 the Administration and the Legislature agreed to have the Alaska Psychiatric Institute participate in a federal Medicaid program called "Medicaid Disproportionate Share". Under the normal Medicaid program API can only collect Medicaid for children (up to age 21) and elderly (over 65). The Disproportionate share program allowed the federal Medicaid program to make payments to API because they served a disproportionate share of low-income patients.

The program allowed the legislature to cut \$7 million in general funds from API on an annual basis starting in FY94. From FY94 to FY2000 the state of Alaska has saved \$49 million in general funds with API's participation in the disproportionate share program. In 1998 Congress passed legislation to change the program in FY2001 and to reduce the federal government's participation by 50%. So, in FY2001 the federal disproportionate payments at API will drop by \$4,253,975.

The Department of Health and Social Services has worked with the Alaska Mental Health Trust Authority over the last two years to develop a budget plan that would minimize the impact on API and the state general fund as the federal disproportionate share payments drop over the next three fiscal years. In addition to the \$4,253,975 FY2001 drop federal payments drop \$900,000 and \$630,000 respectively for the following two fiscal years. There are several adjustments in API's FY2001 budget which allow API to maintain services without substantially increasing the drain on the state general fund.

**FY2001 Medicaid Services Base Program Increment**

	Inc	33,520.4	0.0	0.0	0.0	0.0	0.0	33,520.4	0.0	0	0	0
1002 Fed Rcpts		17,135.6										
1003 G/F Match		15,601.5										
1037 GF/MH		783.3										

This request depicts the funding required by the Division of Medical Assistance to maintain the Title XIX portion of 'Base' Medicaid program services at levels that are projected to meet the medical services needs of Medicaid beneficiaries during fiscal year 2001. The method used to calculate the funding need relies on the straight-forward formula in the form:

Annual per beneficiary costs X projected number of beneficiaries = total projected costs

Per capita costs are based on analyses of historical spending for services provided to the four Medicaid beneficiary groups, the Elderly, the Disabled, Children and Adults. Projections of beneficiary group size are based on analyses of historical eligibility data, assessments of current general Alaska population trends, and other factors that impact beneficiary group size. Page 5 demonstrates the methodology used by the Division in developing this request and summarizes the budgetary resources necessary to support a base program, defined as the Medicaid program with related services and eligible populations as it is presently comprised.

The Division developed annualized projections of the number of eligible persons for each basic beneficiary group served by Medicaid including the Elderly, Disabled, Children, and Adults. Categorization of eligible persons into these beneficiary groups helps accurately represent who is covered under the Medicaid program. Projections of beneficiary group size are based on statistical analyses of historical Medicaid eligibility data, evaluations of program policy

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**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

changes that affect the size of the beneficiary populations, assessments of trends in corresponding Alaskan populations, and other factors that effect beneficiary group size.

To calculate the cost per eligible person in each beneficiary group, the Division started with the budgeted cost per eligible for FY00 based on the FY00 Legislative appropriation. The difference between the FY00 budgeted cost per eligible beneficiary and the projected FY 2001 cost per eligible beneficiary is composed of three parts: the FY99 average cost per new eligible beneficiary added to a beneficiary group, the FY 2001 incremental cost related to price and utilization of medical services for these newly eligible persons, and the incremental cost related to price and utilization for the FY00 eligible beneficiaries who comprise the eligible beneficiaries in the base program for FY 2001. Per capita costs are based on historical spending for services provided to each of the four Medicaid beneficiary groups.

FY00 Title XIX Base Program General Fund Shortfall:

The Department submitted an increment request of \$19,759,700 for Fiscal Year 2000 to fund the Base Program portion of Medicaid Services that included \$6,979,100 in General Funds. The Legislature appropriated the total amount requested for the Base program but only \$1,000,000 in General Funds. Recent projections of Base program beneficiaries and costs show that the program remains underfunded in the current fiscal year, consistent with the projection used to support the Governor's Request for FY00. The projected underfunding in fiscal year 2000 totals \$6,264,685 in General Funds.

FY99 Retrospective Analysis:

The Medicaid program provided health services coverage to over 98,000 Alaskans by the end of the fiscal year 1999. The following table summarizes this coverage according to the basic beneficiary groups involved for the period since fiscal year 1995:

Medicaid Base Program Beneficiaries - FY95 thru FY99 \*

Beneficiary Group	FY95	FY96	FY97	FY98	FY99
Elderly	5,497	5,656	5,726	5,916	6,143
Disabled	8,441	9,269	9,705	9,985	10,575
Children	51,629	51,823	52,486	52,377	59,401
Adults	22,922	22,585	22,456	22,046	22,020
All Beneficiaries	88,489	89,333	90,373	90,324	98,139

Annual Change (%)

	FY95-96	FY96-97	FY97-98	FY98-99	4 Yr Avg
Elderly	2.89%	1.24%	3.32%	3.84%	2.82%
Disabled	9.81%	4.70%	2.89%	5.91%	5.83%
Children	0.38%	1.28%	-0.21%	13.41%	3.71%
Adults	-1.47%	-0.57%	-1.83%	-0.12%	-1.00%

The total number of Medicaid Title XIX eligible beneficiaries during FY99 grew by 8.4% or 7,436 beneficiaries over FY98, with the largest share of this growth attributable to Denali KidCare-related children who accounted for 75% or 5,559 of new Medicaid beneficiaries. The rate of growth in the number of

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										PFT	PPT	NP

Elderly Medicaid beneficiaries has corresponded closely with the annual average growth experience in the general population of Elderly Alaskans during the period. In contrast, each year the program serves slightly fewer Adult beneficiaries. The Disabled beneficiary group continues to grow at an average annual rate of 5.8%. This consistent growth stems from increased numbers of applications for disability determination and determination approvals or "clearances" over the period 1994-1999. Improvements in early detection and accurate diagnosis of disabling medical conditions, a greater awareness of medical conditions that are disabling, and lower applicant ages are also contributing factors.

In fiscal year 1999 the legislature extended Medicaid coverage to include an estimated 11,600 uninsured children up to 200% of the federal poverty level. The Department projected that 7,059 new uninsured children would be enrolled once the Denali KidCare program was fully implemented by the end of FY00. At the end of September 1999, seven months after the program's start-up, an estimated 8,950 uninsured children had accessed the program. These enrollment figures indicate a higher than anticipated participation rate among the population of uninsured children and could eventually show that the uninsured population was apparently greater than was indicated using the U.S. Census Bureau estimates of 11,600 uninsured children.

Community Mental Health/API 2000 Project (CMH/API 2000)

The purpose of the Community Mental Health/API 2000 Project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community-based mental health and substance abuse services in Anchorage; and further improve inpatient hospital care at API.

Included in this increment is a request for the additional Medicaid funds necessary to fully implement the CMH/API 2000 Project. Shifting some emergency and extended care mental health services from the state hospital to private providers takes full advantage of third-party revenues, cost sharing with the federal government a share of the Medicaid costs will result in more appropriate and cost efficient services in caring for these individuals in the community and not at API.

Some of the new or enhanced community-based services are starting operation in FY 00 others are scheduled to begin in FY 01. Following are the target start-up dates for each service:

- Single Point of Entry April 1, 2000 (estimated)
- Enhanced Crisis Respite January 1, 2000
- Enhanced Detoxification & Dual Diagnosis January 1, 2000
- Designated Evaluation and Treatment January 1, 2001
- Enhanced Extended Care October 1, 1999

The single point of entry (SPE) is the cornerstone of the new mental health system in Anchorage. Through this single door, all people in crisis will have access to mental health and substance abuse services, regardless of age, presenting problem, or relationship with service providers. By guiding mental health consumers in crisis to the most appropriate care, the state-contracted SPE provider will help reduce reliance on API, the most expensive and restrictive mental health care. The private community mental health center will provide eight enhanced crisis respite beds to serve people in acute psychiatric crisis who are referred by the SPE for stabilization, evaluation and assessment. The SPE will refer intoxicated persons in acute psychiatric crisis to the community-based enhanced detoxification and dual diagnosis treatment program, with 8 beds. The SPE will refer individuals requiring secured, inpatient care to community acute care hospitals for designated evaluation and treatment. Seven individuals who have resided at API from 2 to 18 years are transitioning this year into residences in the community supported around the clock by a private, non-profit, extended care provider.

These coordinated and integrated services are major components of the overall CMH/API 2000 Project. Medicaid revenues will round out the funding for the expanded implementation of the services noted above.

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**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
<b>DD Supported Employment for Waiver Services</b>												
1037 GF/MH	Trin	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
The Division of Mental Health and Developmental Disabilities is transferring \$800.0 in GF/MH to the Division of Medical Assistance Medicaid Services component to provide a Supported Employment MR/DD Waiver Enhancement. This transfer will refinance existing general funds with matching Medicaid federal funds at a 59.8% match rate to meet the costs for people currently receiving supported employment services through DMHDD. In addition, the transfer will enable further reduction of the DD Waitlist by providing funding for additional consumers who have been waiting to receive supported employment services. An estimated 180 Medicaid eligible consumers will be served with the resulting \$1,900.0 total funds. Supported employment services for current waiver consumers will be phased into individual waiver service plans as these are amended or renewed. Current Waitlist consumers who are waiting only for supported employment services will be offered services. The results include maximization of state and federal funding, services to more consumers, and Waitlist reductions. No new federal authority will be needed to initiate this enhancement												
<b>Correct Line Item for DPH RSA</b>												
	LIT	0.0	0.0	0.0	1,090.0	0.0	0.0	-1,090.0	0.0	0	0	0
Correct the line item allocation for a portion of the annual RSA with the Division of Public Health, Section of Nursing.												
<b>Decrease Medicaid Services Surplus Federal Authority</b>												
1002 Fed Rcpts	Dec	-8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	0.0	0	0	0
Legislative actions over recent periods have resulted in appropriated federal funds authority that exceeds the amount that can realistically be matched or refinanced by the Division. This decrement of \$8,000.0 is the projected amount of federal funds for which no matching funds are available.												
<b>Transfer Federal Authority for Children's Programs</b>												
	LIT	0.0	0.0	0.0	2,000.0	0.0	0.0	-2,000.0	0.0	0	0	0
Transfer of federal authority to allow receipt and expenditure of discretionary federal grant funding for statewide children's programs.												
<b>Totals</b>		<b>1,272,875.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,970.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,258,905.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
1119 Tobac Setl		1,145.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0	0
1004 Gen Fund		3,045.0										
<b>Subtotal</b>												
		<b>6,090.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,090.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,045.0	0.0	0.0	0.0	0.0	0.0	3,045.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
1119 Tobac Setl		1,145.0										
<b>Subtotal</b>												
		<b>9,135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,135.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>CAMA Entitlement increases (Suppl., \$677.7)</b>												
	Inc	1,259.4	0.0	0.0	0.0	0.0	0.0	1,259.4	0.0	0	0	0
1004 Gen Fund		1,259.4										
<b>Totals</b>												
		<b>10,394.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,394.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Governor requested an increase of \$1,637.5 over the FY99 CAMA appropriation to \$3,537.5 to fund FY00 CAMA services. This increase was requested to recognize the cost shift to state only funded medical services which occurred when Congress eliminated drug or alcohol addiction as a disability from the SSI program thereby terminating Medicaid coverage for some SSI clients. Many of those clients met the financial and health conditions for CAMA program eligibility. Historically, abortion services for Medicaid eligible women had been funded from the former General Relief Medical (GRM) program but these services are not available under the CAMA program. Funding for the CAMA program ran out in February 1999 and most claims for services to CAMA eligible beneficiaries were not paid until a supplemental request of \$1,145.0 was approved by the Legislature. Incremental funding for the CAMA program for FY00 was denied by the Legislature.

The Division projects that the CAMA program will be underfunded by \$677.7 in FY00 and supplemental funding will be requested from the 2000 Legislature. This projection is based primarily on anticipated increases in the number of persons eligible for CAMA services though moderate increases in CAMA Pharmacy services costs are a contributing factor. At the end of the first quarter of FY00, 591 persons had been served through CAMA compared with 533 persons during the same period in FY99. Continued growth in both program costs and beneficiaries are anticipated to require additional funding of \$581.7 in FY01.

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	40,853.7	0.0	0.0	1,103.8	0.0	0.0	39,749.9	0.0	0	0	0
1002 Fed Rcpts		34,749.4										
1003 G/F Match		6,104.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	32,135.8	0.0	0.0	1,444.9	0.0	0.0	30,690.9	0.0	0	0	0
1002 Fed Rcpts		26,031.5										
1003 G/F Match		6,104.3										
<b>Subtotal</b>		<b>72,989.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,548.7</b>	<b>0.0</b>	<b>0.0</b>	<b>70,440.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	40,853.7	0.0	0.0	1,103.8	0.0	0.0	39,749.9	0.0	0	0	0
1002 Fed Rcpts		34,749.4										
1003 G/F Match		6,104.3										
<b>Subtotal</b>		<b>113,843.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,652.5</b>	<b>0.0</b>	<b>0.0</b>	<b>110,190.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer RSA service TANF Funding to Contractual</b>												
	LIT	0.0	0.0	0.0	15,353.7	0.0	0.0	-15,353.7	0.0	0	0	0
In FY2001 DHSS remains the requesting agency for certain child care subsidy and related services funded by DHSS with 100% federal TANF block grant. In prior fiscal years these TANF funded RSA service allocations were budgeted at the grants line. The RSA services financed by DHSS were pass-through benefits to individuals for child care subsidy, Child Care grant and quality activity.												
This FY2001 transaction transfers continuation RSA service funding from the grants line to contractual line item within the DHSS Child Care Benefits component. This transfer simply consolidates RSA service funding for child care subsidy and related services at the DHSS (RSA Requesting agency) contractual line. This transfer is the RSA amount funded by 100% federal TANF from DHSS to the Department of Education and Early Development in FY2001.												
<b>Transfer Funding for the Child Care and Development Fund Block Grant</b>												
	Atroat	-11,484.7	0.0	0.0	-1,103.8	0.0	0.0	-10,380.9	0.0	0	0	0
1002 Fed Rcpts		-8,380.4										
1003 G/F Match		-3,104.3										

In 1996, with the implementation of the Personal Responsibility and Work Opportunity Reconciliation Act, the Department of Health and Social Services (DHSS) was designated as the lead agency for receipt of the new Child Care Development Fund block grant from the federal government. At the time, DHSS' designation as the lead agency was made because the agency had sufficient federal authority in its budget to receive the federal funds and to accommodate the required state match and maintenance of effort requirements. As a practical matter, however, Department of Community & Regional



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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	Positions		
										PFT	PPT	NP
<p>Affairs and now Department of Education and Early Development has been the Department primary program implementation. In recognition of the real practice, DHSS and DE&amp;ED have agreed to transfer Lead Agency Designation to DE&amp;ED in the Federal CCDF Child Care State Plan.</p> <p>With the designation of Lead Agency in the Child Care State Plan, the Department of Education and Early Development will receive the Child Care and Development Fund block grant directly from the federal government. Therefore, DHSS is transferring the necessary federal receipt authority and general fund match for the CCDF block grant to DE&amp;ED. The effect of this transfer is to consolidate the policy making, program implementation and program funding in one place.</p> <p>The impact of this transfer on the state budget is a net zero. DE&amp;ED previously budgeted and received these funds as inter-agency receipts from DHSS. Those will be deleted with this transfer. The line item amounts are the same as the amounts approved in the FY2000 budget. The only change is in the funding sources.</p>												
	<b>Totals</b>	<b>102,358.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,902.4</b>	<b>0.0</b>	<b>0.0</b>	<b>84,456.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Work Programs (238)  
**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	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****													
<b>FY99 Final Authorized</b>													
	Fnl Auth	10,919.4	425.4	162.3	6,883.5	4.7	10.0	3,433.5	0.0	6	0	0	
1002 Fed Rcpts		6,035.6											
1003 G/F Match		2,539.0											
1004 Gen Fund		1,280.6											
1007 I/A Rcpts		1,064.2											
<b>Totals</b>		<b>10,919.4</b>	<b>425.4</b>	<b>162.3</b>	<b>6,883.5</b>	<b>4.7</b>	<b>10.0</b>	<b>3,433.5</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>	

**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	
<b>Breakout Conference Committee</b>												
	Breakout	1,525.0	1,070.8	40.3	99.1	10.9	9.0	294.9	0.0	18	1	0
1002 Fed Rcpts		721.1										
1003 G/F Match		703.4										
1004 Gen Fund		60.7										
1005 GF/Prgm		39.8										
<b>FY99 Final Authorized</b>												
	Enl Auth	1,692.3	1,156.8	55.3	89.1	17.9	11.0	362.2	0.0	18	1	0
1002 Fed Rcpts		671.1										
1003 G/F Match		746.9										
1004 Gen Fund		234.1										
1005 GF/Prgm		39.8										
1053 Invst Loss		0.4										
<b>Subtotal</b>		<b>3,217.3</b>	<b>2,227.6</b>	<b>95.6</b>	<b>188.2</b>	<b>28.8</b>	<b>20.0</b>	<b>657.1</b>	<b>0.0</b>	<b>36</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* Changes From FY1999 Final Authorized To FY2000 Mgt Plan \*\*\*\*\*

<b>Breakout Conference Committee</b>												
	Breakout	1,525.0	1,070.8	40.3	99.1	10.9	9.0	294.9	0.0	18	1	0
1002 Fed Rcpts		721.1										
1003 G/F Match		703.4										
1004 Gen Fund		60.7										
1005 GF/Prgm		39.8										

**Correct Line Item by Fund Source Imbalance**

	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**Program Support from PA Field Services Component**

	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts		82.3										
1004 Gen Fund		17.7										

Transfer in funding from the PA Field Services component to distribute BRU Belt Tightening reductions.

**Transfer Federal Authority for Grant Services**

	Trin	55.1	0.0	0.0	0.0	0.0	0.0	55.1	0.0	0	0	0
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1002 Fed Rcpts		55.1										
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Transfer in funding from the Work Services component to distribute BRU Belt Tightening reductions.

**Adjustment to line item funding sources**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1003 G/F Match		-135.0										
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**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		
										PFT	PPT	NP
1004 Gen Fund		135.0										
Transfer funding sources between line items to reflect projected revenue by line item.												
	<b>Subtotal</b>	<b>4,897.4</b>	<b>3,398.4</b>	<b>135.9</b>	<b>287.3</b>	<b>39.7</b>	<b>29.0</b>	<b>1,007.1</b>	<b>0.0</b>	<b>54</b>	<b>3</b>	<b>0</b>
	***** Changes From FY2000 Mgt Plan To FY2001 Governor *****											
	<b>Totals</b>	<b>4,897.4</b>	<b>3,398.4</b>	<b>135.9</b>	<b>287.3</b>	<b>39.7</b>	<b>29.0</b>	<b>1,007.1</b>	<b>0.0</b>	<b>54</b>	<b>3</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	23,842.6	19,826.0	226.9	3,507.5	146.7	135.5	0.0	0.0	400	9	0
1002 Fed Rcpts		11,313.7										
1003 G/F Match		8,800.0										
1004 Gen Fund		2,265.9										
1007 I/A Rcpts		1,463.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	23,763.0	19,370.5	361.7	3,475.9	245.7	309.2	0.0	0.0	376	6	0
1002 Fed Rcpts		11,335.0										
1003 G/F Match		8,821.3										
1004 Gen Fund		2,176.7										
1007 I/A Rcpts		1,422.3										
1053 Invst Loss		7.7										
<b>Subtotal</b>		<b>47,605.6</b>	<b>39,196.5</b>	<b>588.6</b>	<b>6,983.4</b>	<b>392.4</b>	<b>444.7</b>	<b>0.0</b>	<b>0.0</b>	<b>776</b>	<b>15</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	23,842.6	19,826.0	226.9	3,507.5	146.7	135.5	0.0	0.0	400	9	0
1002 Fed Rcpts		11,313.7										
1003 G/F Match		8,800.0										
1004 Gen Fund		2,265.9										
1007 I/A Rcpts		1,463.0										
<b>Reduce Personal Services and delete 1.0 position</b>												
	Unalloc	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-42.3										
Reduce personal services to meet the FY2000 unallocated reduction and deleting 1.0 positions. The deleted PCN is 06-8450.												
<b>Delete 3.0 Positions for Belt Tightening reductions</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Delete 3.0 positions as a result of the Belt Tightening reduction. Deleted postions are PCN 06-8058, 06-8160 and 06-8382.												
<b>Program support to PA Administration component</b>												
	Trout	-100.0	-64.5	0.0	0.0	0.0	-35.5	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.3										
1003 G/F Match		-17.7										

Transfer out funding to the PA Administration component to distribute BRU Belt Tightening reductions

**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	
<b>New Welfare Reform Field Office positions</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Adjust authorized positions to add 3.0 PFT position approved in FY99 for welfare reform. The PA field office positions are PCN 06-8593, 06-8594 and 06-8613.												
<b>Subtotal</b>		<b>71,305.9</b>	<b>58,915.7</b>	<b>815.5</b>	<b>10,490.9</b>	<b>539.1</b>	<b>544.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,179</b>	<b>20</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Child Hlth Insurance Pgm Medicaid Eligibility Unit</b>												
	Inc	299.8	154.0	2.2	132.6	6.0	5.0	0.0	0.0	0	0	0
1007 I/A Rcpts		299.8										
This increment adds RSA inter-agency receipt authority that 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 staff with public program access.												
This increment aligns inter-agency receipts authority for the amount needed for current FY2000 program caseload work and the approved operating level financed by the RSA with the Division of Medical Assistance in FY2000. This increment adjusts receipt authority equal to the first full year operating level approved in FY2000.												
<b>Totals</b>		<b>71,605.7</b>	<b>59,069.7</b>	<b>817.7</b>	<b>10,623.5</b>	<b>545.1</b>	<b>549.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,179</b>	<b>20</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,120.8	767.7	21.7	321.4	5.0	5.0	0.0	0.0	13	1	0
1002 Fed Rcpts		594.1										
1003 G/F Match		526.7										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,163.4	786.7	11.7	355.0	5.0	5.0	0.0	0.0	13	1	0
1002 Fed Rcpts		615.4										
1003 G/F Match		548.0										
<b>Subtotal</b>		<b>2,284.2</b>	<b>1,554.4</b>	<b>33.4</b>	<b>676.4</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,120.8	767.7	21.7	321.4	5.0	5.0	0.0	0.0	13	1	0
1002 Fed Rcpts		594.1										
1003 G/F Match		526.7										
<b>Fraud Investigation support from Quality Control Component</b>												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1003 G/F Match		10.0										
Transfer in funding from the Quality Control component to balance personal service allocations												
<b>Subtotal</b>		<b>3,425.0</b>	<b>2,342.1</b>	<b>55.1</b>	<b>997.8</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>3</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>3,425.0</b>	<b>2,342.1</b>	<b>55.1</b>	<b>997.8</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>3</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	965.9	866.6	31.2	61.7	5.6	0.8	0.0	0.0	15	0	0
1002 Fed Rcpts		486.3										
1003 G/F Match		479.6										
<b>FY99 Final Authorized</b>												
	FnI Auth	965.9	859.6	36.2	63.7	5.6	0.8	0.0	0.0	15	0	0
1002 Fed Rcpts		536.3										
1003 G/F Match		429.6										
<b>Subtotal</b>		<b>1,931.8</b>	<b>1,726.2</b>	<b>67.4</b>	<b>125.4</b>	<b>11.2</b>	<b>1.6</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	965.9	866.6	31.2	61.7	5.6	0.8	0.0	0.0	15	0	0
1002 Fed Rcpts		486.3										
1003 G/F Match		479.6										
<b>Fraud Control support to Fraud Investigation</b>												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1003 G/F Match		-10.0										
Transfer funding to the Fraud Investigation component to balance personal service allocations												
<b>Subtotal</b>		<b>2,877.7</b>	<b>2,572.8</b>	<b>98.6</b>	<b>187.1</b>	<b>16.8</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>2,877.7</b>	<b>2,572.8</b>	<b>98.6</b>	<b>187.1</b>	<b>16.8</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>



**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	4,823.4	2,407.8	29.5	2,223.8	30.2	132.1	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										
<b>FY99 Final Authorized</b>												
	Fnl Auth	4,859.2	2,355.8	92.5	2,300.8	60.2	49.9	0.0	0.0	43	0	0
1002 Fed Rcpts		2,289.9										
1003 G/F Match		1,872.6										
1004 Gen Fund		554.5										
1053 Invst Loss		0.8										
1061 CIP Rcpts		141.4										
<b>Subtotal</b>		<b>9,682.6</b>	<b>4,763.6</b>	<b>122.0</b>	<b>4,524.6</b>	<b>90.4</b>	<b>182.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	4,823.4	2,407.8	29.5	2,223.8	30.2	132.1	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										
<b>Adjust Line Item Authority for PA-DP Support</b>												
	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Transfer allocations between line items to balance personal services												
<b>Retain PCN 06-8576</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 06-8576 was deleted in the Governor's Amended budget. However, the department subsequently determined that the position was still needed, but in a different capacity and component. This transaction restores the deleted position in its original component so that it can be transferred to the Hearings and Appeals component in Medical Assistance Administration.												
<b>Transfer PCN 06-8576 to Medical Assistance Admin, Hearings and Appeals</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-8576 was deleted in the Governor's Amended budget. However, the department subsequently determined that the position was still needed, but in a different capacity and component. This transaction transfers the restored position from its original component, Public Assistance Data Processing, to the Hearings and Appeals component in Medical Assistance Administration.												

**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
<b>Subtotal</b>		<b>14,506.0</b>	<b>7,201.4</b>	<b>151.5</b>	<b>6,748.4</b>	<b>120.6</b>	<b>284.1</b>	<b>0.0</b>	<b>0.0</b>	<b>127</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>14,506.0</b>	<b>7,201.4</b>	<b>151.5</b>	<b>6,748.4</b>	<b>120.6</b>	<b>284.1</b>	<b>0.0</b>	<b>0.0</b>	<b>127</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	13,715.2	415.0	12.3	10,345.2	4.7	10.0	2,928.0	0.0	7	0	0
	1002 Fed Rcpts	9,535.6										
	1003 G/F Match	2,539.0										
	1004 Gen Fund	1,280.6										
	1007 I/A Rcpts	360.0										
	<b>Subtotal</b>	<b>13,715.2</b>	<b>415.0</b>	<b>12.3</b>	<b>10,345.2</b>	<b>4.7</b>	<b>10.0</b>	<b>2,928.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	13,715.2	415.0	12.3	10,345.2	4.7	10.0	2,928.0	0.0	7	0	0
	1002 Fed Rcpts	9,535.6										
	1003 G/F Match	2,539.0										
	1004 Gen Fund	1,280.6										
	1007 I/A Rcpts	360.0										
<b>Grant Services to PA Administration component</b>												
	Trout	-55.1	0.0	0.0	0.0	0.0	0.0	-55.1	0.0	0	0	0
	1002 Fed Rcpts	-55.1										
Transfer funding to the PA Administration component to distribute BRU Belt Tightening reductions												
	<b>Subtotal</b>	<b>27,375.3</b>	<b>830.0</b>	<b>24.6</b>	<b>20,690.4</b>	<b>9.4</b>	<b>20.0</b>	<b>5,800.9</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer to Travel and Grants</b>												
	LIT	0.0	0.0	148.0	-1,594.4	0.0	0.0	1,446.4	0.0	0	0	0
<p>The FY2000 budget increased the authorization of federal TANF funding for Staff Development and Case Management Training. This transaction transfers \$148.0 to cover travel costs that have increased over the last two years. The challenges of welfare reform have made it necessary for DPA staff, contractors and grantees to improve their skills and expertise in case management and other services that are needed to help clients move from welfare to work. Consistent, quality training is necessary to continue the success of welfare reform. Travel is also required to meet with contractors, grantees, other service providers and AJCN partners to conduct outreach, develop plans, negotiate/monitor grants and contracts, provide technical assistance and training.</p> <p>The FY2000 budget also increased federal TANF funding for case management and supportive services. This funding provided additional welfare-to-work case management services for recipients previously not served. Case management is an essential function, connecting recipients to employment related services that are necessary for job placement, retention and promotion that will result in independence from welfare. The services are provided through professional service contracts, state agency service agreements (RSAs) and grants. This transaction transfers \$1,446.4 to the grant line item for its allocation of the FY2000 budget increase for case management and supportive services.</p>												

**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		
										PFT	PPT	NP
	<b>Totals</b>	<b>27,375.3</b>	<b>830.0</b>	<b>172.6</b>	<b>19,096.0</b>	<b>9.4</b>	<b>20.0</b>	<b>7,247.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	10,166.0	8,361.2	3.2	792.5	704.7	0.0	304.4	0.0	141	4	0
1004 Gen Fund		9,727.3										
1007 I/A Rcpts		279.2										
1037 GF/MH		159.5										
<b>FY99 Final Authorized</b>												
	Fnl Auth	10,084.6	8,194.3	7.3	806.6	676.6	14.6	385.2	0.0	141	0	0
1004 Gen Fund		9,563.8										
1007 I/A Rcpts		342.8										
1037 GF/MH		159.5										
1053 Invst Loss		18.5										
<b>Subtotal</b>		<b>20,250.6</b>	<b>16,555.5</b>	<b>10.5</b>	<b>1,599.1</b>	<b>1,381.3</b>	<b>14.6</b>	<b>689.6</b>	<b>0.0</b>	<b>282</b>	<b>4</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	10,166.0	8,361.2	3.2	792.5	704.7	0.0	304.4	0.0	141	4	0
1004 Gen Fund		9,727.3										
1007 I/A Rcpts		279.2										
1037 GF/MH		159.5										
<b>Reduce Personal Services and delete two Youth Counselor II positions</b>												
	Unalloc	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-108.0										
Personal Services authorization is reduced and two permanent full-time positions are eliminated as part of the distribution of the Department's unallocated reduction. The two positions are: 06-3549 and 06-3562, both Youth Counselor II's.												
<b>Delete part-time positions that were not funded</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
The increment for staff for the McLaughlin Youth Center 30-Bed Detention expansion was denied and the full-time positions deleted by the Conference Committee; however, three part-time positions were inadvertently left in the budget. These positions were: 06-#384, an Administrative Clerk III; 06-#385, a Custodian II; and 06-#386, a Maintenance Worker II.												
<b>Correct line item distribution of GF/MH</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>30,308.6</b>	<b>24,808.7</b>	<b>13.7</b>	<b>2,391.6</b>	<b>2,086.0</b>	<b>14.6</b>	<b>994.0</b>	<b>0.0</b>	<b>421</b>	<b>5</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Open and Staff the MYC 30-Bed Detention Expansion</b>												

**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		
										PFT	PPT	NP
1004 Gen Fund	Inc	1,472.0	1,329.0	0.0	85.0	45.0	3.0	10.0	0.0	21	2	0

This request will provide funding for the 30 additional beds that were constructed in FY1999 and FY2000 (all nine living units to be opened and fully operational at MYC in FY2001). Presently, the facility has eight living units and 170 beds. After the FY2000 construction is complete and with this incremental funding, MYC can fully operate all nine living units available (and run both a detention program and a long-term treatment program on the girls unit). During the FY2000 budget process, the Legislature deferred funding this request until FY2001.

Due to detention overcrowding, funds for the construction of expansion was approved during the second session of the 20th Alaskan Legislature. The annual detention admission count increased 100% from FY93 to FY99, and the average detention population has consistently exceeded detention bed capacity for more than five years. Many detention youth sleep on the floor where they are not separate from one another at times of the day when the MYC staffing level is sparse. The FY99-00 construction will result in 30 additional beds (a 25-bed boys unit and five additional girls beds). Once complete, the facility will be comprised of 25 beds for girls and 175 beds for boys.

This increment funds full staffing to the nine living units and 200 beds. Because MYC is a 24-hour 365-day institution, the facility cannot carry a budgeted vacancy rate for personal services. Funding requests cover all necessary personnel costs including holiday premium pay, shift differential, and overtime and non-perm costs to cover staff vacancies to meet minimum staffing requirements.

A new Unit Leader position would be created to supervise the ninth unit. Youth Counselor staff would be established to provide direct care to youth on the additional unit and the detention beds on the girls unit. Other staff funded by this increment include a Psychiatric Nurse to meet the demand for mental health services in the detention population, a Juvenile Probation Officer and Youth Counselor staff to coordinate pre- and post- disposition victim services for the facility's detention population; and, support staff for maintenance, custodial, and administrative functions. Overtime/Non-Perm Youth Counselor costs to cover staff vacancies and high population. All positions are located in Anchorage.

- 1 PFT Unit Leader (PCN 06-#063)
- 3 PFT Youth Counselor III's (PCNs 06-#064, #065, #066)
- 14 PFT Youth Counselor II's (PCNs 06-#067, #068, #069, #070, #071, #072, #073, #074, #075, #076, #077, #078, #079, #080)
- 1 PFT Juvenile Probation Officer II (PCN 06-#081)
- 1 PFT Nurse III (Psych) (PCN 06-#082)
- 1 PPT Maintenance Worker I (PCN 06-#083)
- 1 PPT Administrative Clerk III (PCN 06-#084)
- 1 PFT Envir Services Foreman - formerly Custodian series (PCN 06-#085)

Contractual funding is requested for the expansion's electrical, water, telecommunications costs, and office and equipment service agreements. Other costs funded by the increment include required staff training and materials, food, medical and safety supplies, and maintenance and operating supplies.

**Aftercare Services provided by Youth Facilities**

	Trin	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

The U.S. Office of Justice and Delinquency Prevention has provided the Division of Juvenile Justice with federal monies to provide aftercare services for juveniles. The division is transferring \$60.0 from Delinquency Prevention to the facilities (MYC \$10.0, FYF \$45.0, and JYC \$5.0) to provide these services. This federal grant will increase aftercare services for juveniles involved in the justice system by establishing programs and developing and adopting policies to provide comprehensive health, mental health, education, and vocational services that increase the likelihood that youth will be successfully re-integrated

**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		
										PFT	PPT	NP
into their communities.												
	<b>Totals</b>	<b>31,790.6</b>	<b>26,137.7</b>	<b>13.7</b>	<b>2,486.6</b>	<b>2,131.0</b>	<b>17.6</b>	<b>1,004.0</b>	<b>0.0</b>	<b>442</b>	<b>7</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	79.8	0.0	0.0	0.0	0.0	0.0	0.0	79.8	0	3	0
<b>Subtotal</b>		<b>79.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79.8</b>	<b>0</b>	<b>3</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	79.8	0.0	0.0	0.0	0.0	0.0	0.0	79.8	0	3	0
<b>Correct positions to reflect partial year funding for facility</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
<p>The increment for staff at the new Mat-Su Youth Facility was denied and the full-time positions deleted by the Conference Committee; however, three part-time positions were inadvertently left in the budget. These positions were: 06-#364, a Health Practitioner; 06-#365, a Maintenance Worker II; and 06-#371, a Custodian II. A subsequent amendment provided funding for positions and services necessary to the start-up and maintenance of the new facility. The positions required were identified as a superintendent and a part-time maintenance worker. This transaction, therefore, retains the part-time Maintenance Worker II, deletes the other two part-time positions, and adds a full-time Superintendent. The resulting position count for the Mat-Su Youth Facility is 1 PFT and 1 PPT, both of which will be filled only for the portion of the year following completion of the building.</p>												
<b>Spread authorization from miscellaneous line to other expenditure lines</b>												
	Misadj	0.0	27.5	0.0	52.3	0.0	0.0	0.0	-79.8	0	0	0
Spread the amount in the miscellaneous line to the appropriate expenditure lines.												
<b>Subtotal</b>		<b>159.6</b>	<b>27.5</b>	<b>0.0</b>	<b>52.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79.8</b>	<b>1</b>	<b>4</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Mat-Su Juvenile Detention Facility Phased Opening</b>												
1004 Gen Fund	Inc	1,308.0	1,060.0	2.0	40.0	80.0	106.0	20.0	0.0	18	2	0

This increment funds the phased opening of the new 15-bed Mat-Su Youth Facility, located in Palmer. Funds to construct the facility were appropriated in the 1998 Legislative session. In FY2000, juvenile probation offices for the Mat-Su will be relocated at the new facility and limited service to care for detained youth on weekends will commence at the end of FY2000.

With this incremental funding, the facility will provide a fully operational secure setting for juveniles from the Mat-Su area who have committed a crime and who are being detained until their cases can be investigated. The number of detention admissions to the McLaughlin Youth Center (MYC) from Mat-Su, and MYC's detention overcrowding, has resulted in the FY2000 construction of a new detention facility in the Mat-Su.

Serving youth in their community provides for greater offender accountability, easier victim and community restoration, and contact with families, the court, local and state law enforcement officials, public defenders, and schools. Opening a detention facility in the Mat-Su area will allow probation and youth



**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		
										PFT	PPT	NP
<p>counselor staff to work with community service providers for placement of youth leaving the facility. This program provides probation staff to insure effective victim service coordination and provides adequate supervision of youth being released back into the community to help provide for the continued protection of the community. The operation of this detention unit will reduce the time of transit incurred by law enforcement personnel (both state and local governments), department staff, youth advocates, families and many others.</p> <p>Where possible, operating costs have been reduced to take advantage of already-existing administrative support services such as human resources, accounting and payroll, staff training, procurement and supply available at MYC in Anchorage. All positions would be located in Palmer.</p> <p>1 PFT Youth Center Superintendent I (PCN 06-?360 established in FY00)            1 PFT Unit Leader (PCN 06-#024)            3 PFT Youth Counselor III's (PCNs 06-#025, #026, #027)            11PFT Youth Counselor II's (PCNs 06-#028, #029, #030, #031, #032, #033, #034, #035, #036, #037, &amp; #038)            2 PFT Juvenile Probation Officer II's (PCNs 06-#039 &amp; #040)            1 PFT Administrative Clerk III (PCN 06-#041)            1 PPT Health Practitioner (PCN 06-#042)            1 PPT Maintenance Worker II (PCN 06-?365 established in FY00)            1 PPT Custodian II (PCN 06-#043)</p> <p>Funds would cover the travel costs for detaining youth in rural communities including Glennallen, Tok and Valdez. Contractual costs include telephone, risk management insurance, heat, water, waste and other related expenses. Supplies provide for resident food, pharmaceuticals and program supplies. Equipment costs to support facilities operations include computer and office furniture and facility grounds and parking area equipment (small tractor/mower and snowplow). Grants funding would provide for medical, dental and psychological/psychiatric services.</p>												
<b>Totals</b>		<b>1,467.6</b>	<b>1,087.5</b>	<b>2.0</b>	<b>92.3</b>	<b>80.0</b>	<b>106.0</b>	<b>20.0</b>	<b>79.8</b>	<b>19</b>	<b>6</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,820.1	2,192.2	10.5	232.0	315.4	0.0	70.0	0.0	38	1	0
1004 Gen Fund		2,672.9										
1007 I/A Rcpts		69.0										
1037 GF/MH		78.2										
<b>FY99 Final Authorized</b>												
	Finl Auth	2,878.8	2,220.1	10.7	235.9	305.9	2.1	104.1	0.0	37	0	0
1004 Gen Fund		2,715.5										
1007 I/A Rcpts		79.6										
1037 GF/MH		78.2										
1053 Invst Loss		5.5										
<b>Subtotal</b>		<b>5,698.9</b>	<b>4,412.3</b>	<b>21.2</b>	<b>467.9</b>	<b>621.3</b>	<b>2.1</b>	<b>174.1</b>	<b>0.0</b>	<b>75</b>	<b>1</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,820.1	2,192.2	10.5	232.0	315.4	0.0	70.0	0.0	38	1	0
1004 Gen Fund		2,672.9										
1007 I/A Rcpts		69.0										
1037 GF/MH		78.2										
<b>Reduce Personal Services and delete Youth Counselor II</b>												
	Unalloc	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-55.0										
Personal Services authorization is reduced and a permanent full-time position is eliminated as part of the distribution of the Department's unallocated reduction. The position is 06-3636, a Youth Counselor II.												
<b>Time status change for PCN 06-3987, PFT to PPT</b>												
	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 II, has been changed from permanent full-time to permanent part-time.												
<b>Adjust line item by fund source distribution</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A small amount of I/A Receipt authority was inadvertently placed in the Personal Services line when COLA was distributed. This transaction moves the misplaced I/A to the Supplies line, where all the components I/A Receipts are earned, and replaces it with GF from that line.												
<b>Subtotal</b>		<b>8,464.0</b>	<b>6,549.5</b>	<b>31.7</b>	<b>699.9</b>	<b>936.7</b>	<b>2.1</b>	<b>244.1</b>	<b>0.0</b>	<b>111</b>	<b>3</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												

**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		
										PFT	PPT	NP
<b>Aftercare Services provided by Youth Facilities</b>												
1002 Fed Rcpts	Trin	45.0	30.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>		<b>8,509.0</b>	<b>6,579.5</b>	<b>31.7</b>	<b>714.9</b>	<b>936.7</b>	<b>2.1</b>	<b>244.1</b>	<b>0.0</b>	<b>111</b>	<b>3</b>	<b>0</b>

The U.S. Office of Justice and Delinquency Prevention has provided the Division of Juvenile Justice with federal monies to provide aftercare services for juveniles. The division is transferring \$60.0 from Delinquency Prevention to the facilities (MYC \$10.0, FYF \$45.0, and JYC \$5.0) to provide these services. This federal grant will increase aftercare services for juveniles involved in the justice system by establishing programs and developing and adopting policies to provide comprehensive health, mental health, education, and vocational services that increase the likelihood that youth will be successfully re-integrated into their communities.

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,940.7	1,597.1	10.6	160.0	142.5	0.7	29.8	0.0	21	1	0
1004 Gen Fund		1,853.3										
1007 I/A Rcpts		37.4										
1037 GF/MH		50.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,953.3	1,632.2	7.3	167.0	109.0	0.7	37.1	0.0	21	1	0
1004 Gen Fund		1,857.4										
1007 I/A Rcpts		42.7										
1037 GF/MH		50.0										
1053 Invst Loss		3.2										
<b>Subtotal</b>		<b>3,894.0</b>	<b>3,229.3</b>	<b>17.9</b>	<b>327.0</b>	<b>251.5</b>	<b>1.4</b>	<b>66.9</b>	<b>0.0</b>	<b>42</b>	<b>2</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,940.7	1,597.1	10.6	160.0	142.5	0.7	29.8	0.0	21	1	0
1004 Gen Fund		1,853.3										
1007 I/A Rcpts		37.4										
1037 GF/MH		50.0										
<b>Subtotal</b>		<b>5,834.7</b>	<b>4,826.4</b>	<b>28.5</b>	<b>487.0</b>	<b>394.0</b>	<b>2.1</b>	<b>96.7</b>	<b>0.0</b>	<b>63</b>	<b>3</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Bethel Youth Facility Overcrowding</b>												
	Inc	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		182.5										

This request will provide funding for existing Youth Counselor I/II vacancy in the Treatment Unit of the Bethel Youth Facility (BYF), and two new additional Youth Counselor I/II positions (PCNs 06-#061 and 06-#062) for BYF Detention Unit.

BYF became fully operational with the opening of the Treatment Unit in January 1989. At that time, the Detention Unit and Treatment Unit were staffed with nine positions each, six Youth Counselor I/II positions, two Youth Counselor III positions, and one Unit Leader position. The design capacity for the Detention Unit is 8 residents, and for the Treatment Unit, 11 residents.

Both the felony offense referrals and the detention admissions for serious assault crimes increased between FY97 and FY99 as follows:

Average daily population for the Detention Unit has grown from 10 to 13.8, this is between 125% to 175% of capacity.

Total admissions of 180 to 216 for the Detention Unit

**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
<p>Felony offense referrals resulting in detention has increased from 22 to 32</p> <p>Crimes against persons resulting in detention from 31 to 41</p> <p>The staffing requirements were determined at that time based upon identified posts, a system utilized throughout the State's juvenile facilities. It was determined that for each Unit the minimum post requirements were as follows:</p> <p>Day Shift: 2                      Swing Shift: 2                      Graveyard Shift: 1</p> <p>The number of personnel required to staff that minimum number of posts is determined by a formula of 1.78 staff per post. These multipliers takes into account days off and leave usage. Thus, five posts per Unit multiplied by 1.78 staff per post equals 8.9 positions and resulted in the current staffing levels (9 on each Unit). The increase in the Bethel Facility population has resulted in the Lower Kuskokwim School District adding a full-time teacher in the 1999 school year, for a total of three teachers.</p> <p>In 1997 and 1998 the Treatment Unit population also remained near the capacity of 11, with an average count of 10.80, which limited our ability to help cover the Detention Unit with Treatment Unit staff. Also during that time period it became necessary for BYF to maintain a vacant position due to insufficient funding levels. That position, assigned to the Treatment Unit, remains vacant at present, effectively reducing the Treatment Unit's ability to carry out its own mission as well as their ability to assist on the Detention Unit.</p> <p>When juvenile offenders are housed two or three to a room, supervision and management concerns rise considerably. Additionally, recent years have also seen a dramatic rise in the detention and institutionalization of violent and high profile offenders in the Bethel region. At present, this facility houses 5 residents charged or adjudicated for Murder, Attempted Murder, or Conspiracy to Commit Murder. Housing these long term, serious offenders compound the problems at the facility.</p> <p>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 benefits of keeping a position vacant. 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.</p> <p>The post requirements for BYF's Treatment Unit have not changed. Funding for the position held vacant for more than 1 ½ years is needed to ensure minimal staffing requirements. Post requirements for the Detention Unit, however, have increased as follows:</p> <p>Day Shift: 2.5                      Swing Shift: 2.5                      Graveyard Shift: 2</p> <p>Using the previously established formula, the staffing requirement for the Detention Unit rises from 8.9 to 12.46. Given fiscal constraints statewide, it is not anticipated that four additional positions can be funded. Part of the deficit in full time positions can be met with the existing four on-call non-permanent positions. Funding for two additional positions for Detention as well as for the existing position that is being kept vacant on the Treatment Unit would be a reasonable measure and would enhance BYF's ability to meet its mandate of the safe and secure detention and rehabilitation of juvenile offenders.</p>												
<b>Totals</b>		<b>6,017.2</b>	<b>5,008.9</b>	<b>28.5</b>	<b>487.0</b>	<b>394.0</b>	<b>2.1</b>	<b>96.7</b>	<b>0.0</b>	<b>65</b>	<b>3</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	675.5	481.7	5.5	95.0	50.8	0.0	42.5	0.0	6	3	0
		675.5										
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	341.1	240.0	11.3	67.3	19.3	0.1	3.5	0.0	5	3	0
1053 Invst Loss		0.4										
<b>Subtotal</b>		<b>1,017.0</b>	<b>721.7</b>	<b>16.8</b>	<b>162.3</b>	<b>70.1</b>	<b>0.1</b>	<b>46.0</b>	<b>0.0</b>	<b>11</b>	<b>6</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	675.5	481.7	5.5	95.0	50.8	0.0	42.5	0.0	6	3	0
		675.5										
<b>Change time status of Youth Counselor II (PCN 06-3682)</b>												
PCN 06-3682, a Youth Counselor II, has been changed from permanent part-time to permanent full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Subtotal</b>		<b>1,692.5</b>	<b>1,203.4</b>	<b>22.3</b>	<b>257.3</b>	<b>120.9</b>	<b>0.1</b>	<b>88.5</b>	<b>0.0</b>	<b>18</b>	<b>8</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Administrative Clerk III (PCN 06-?346) Deletion</b>												
The Administrative Clerk III (PCN 06-?346) is being deleted due to lack of funds. The Probation Office and the Nome Youth Facility will share clerical support.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>Totals</b>		<b>1,692.5</b>	<b>1,203.4</b>	<b>22.3</b>	<b>257.3</b>	<b>120.9</b>	<b>0.1</b>	<b>88.5</b>	<b>0.0</b>	<b>18</b>	<b>7</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,500.8	1,739.8	20.0	252.5	219.3	107.2	162.0	0.0	29	2	0
1004 Gen Fund		2,476.8										
1007 I/A Rcpts		24.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,823.3	1,285.0	13.4	165.1	181.9	88.8	89.1	0.0	29	2	0
1004 Gen Fund		1,778.6										
1007 I/A Rcpts		42.3										
1053 Invst Loss		2.4										
<b>Subtotal</b>		<b>4,324.1</b>	<b>3,024.8</b>	<b>33.4</b>	<b>417.6</b>	<b>401.2</b>	<b>196.0</b>	<b>251.1</b>	<b>0.0</b>	<b>58</b>	<b>4</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,500.8	1,739.8	20.0	252.5	219.3	107.2	162.0	0.0	29	2	0
1004 Gen Fund		2,476.8										
1007 I/A Rcpts		24.0										
<b>Reduce Personal Services and delete Youth Counselor II position</b>												
	Unalloc	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-53.0										
Personal Services authorization is reduced and a permanent full-time position is eliminated as part of the distribution of the Department's unallocated reduction. The position is 06-4584, a Youth Counselor II.												
<b>Adjust line item by fund source distribution</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
JYC receives interagency receipts from DOE for providing food to children receiving education services while in custody. This change record corrects the line item.												
<b>Subtotal</b>		<b>6,771.9</b>	<b>4,711.6</b>	<b>53.4</b>	<b>670.1</b>	<b>620.5</b>	<b>303.2</b>	<b>413.1</b>	<b>0.0</b>	<b>86</b>	<b>6</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Aftercare Services provided by Youth Facilities</b>												
	Trin	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										

The U.S. Office of Justice and Delinquency Prevention has provided the Division of Juvenile Justice with federal monies to provide aftercare services for juveniles. The division is transferring \$60.0 from Delinquency Prevention to the facilities (MYC \$10.0, FYF \$45.0, and JYC \$5.0) to provide these services. This federal grant will increase aftercare services for juveniles involved in the justice system by establishing programs and developing and adopting policies

**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		
										PFT	PPT	NP
to provide comprehensive health, mental health, education, and vocational services that increase the likelihood that youth will be successfully re-integrated into their communities.												
<b>Totals</b>		<b>6,776.9</b>	<b>4,716.6</b>	<b>53.4</b>	<b>670.1</b>	<b>620.5</b>	<b>303.2</b>	<b>413.1</b>	<b>0.0</b>	<b>86</b>	<b>6</b>	<b>0</b>



**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		
										PFT	PPT	NP
<b>Open the Ketchikan Regional Youth Facility (Funding for Six Months)</b>												
1004 Gen Fund	Inc	566.4	406.4	2.5	52.5	45.0	25.0	35.0	0.0	15	2	0
<b>Totals</b>		<b>566.4</b>	<b>406.4</b>	<b>2.5</b>	<b>52.5</b>	<b>45.0</b>	<b>25.0</b>	<b>35.0</b>	<b>0.0</b>	<b>15</b>	<b>2</b>	<b>0</b>

This request provides for six months funding to operate the Ketchikan Detention Facility. A youth detention facility is urgently needed for the Ketchikan area, as there are no detention facility for youth offenders in the Ketchikan area. Also there is a need in Ketchikan for residential diagnostic and treatment services for troubled youth. Therefore, this unique facility will, in addition to constructing detention beds, also have residential diagnostic and treatment beds. The 10 bed combined facility will provide detention of youth who are awaiting court hearings or who are court ordered into this facility for a brief period of time, up to 30 days (4 beds with lock-down capabilities) and residential diagnostic and treatment for emotionally disturbed youth. (4 beds staff secure) and protective custody/observation beds (2 beds).

The following positions are requested to operate the Ketchikan Regional Youth Facility for six months. The annualized cost will be requested in the FY2002 budget.

- 1 PFT Youth Center Superintendent I (PCN 06-#044)
- 1 PFT Unit Leader (PCN 06-#045)
- 2 PFT Youth Counselor III (PCNs 06-#046, #047)
- 6 PFT Youth Counselor II (PCNs 06-#048, #049, #050, #051, #052, #053)
- 3 PFT Youth Counselor I (PCNs 06-#054, #055, #056)
- 1 PFT Administrative Clerk II (PCN 06-#057)
- 1 PFT Juvenile Probation Officer II (PCN 06-#058)
- 1 PPT Maintenance Worker (PCN 06-#059)
- 1 PPT Nurse II (PCN 06-#060)

Travel funds are requested for training of facility staff in security measures and in treatment and counseling methods. Contractual costs include telephone, utility services, vehicle leases, laundry services and risk management insurance. Supplies provide for resident food costs, pharmaceuticals, and program supplies. Grants provide for medical, dental and psychological/psychiatric services.

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	7,390.2	6,695.5	116.7	347.4	58.8	31.8	140.0	0.0	112	0	3
1002 Fed Rcpts		705.8										
1004 Gen Fund		6,558.8										
1108 Stat Desig		125.6										
<b>FY99 Final Authorized</b>												
	Fnl Auth	6,722.3	5,454.9	138.5	931.6	70.7	18.7	107.9	0.0	99	0	3
1004 Gen Fund		6,546.7										
1007 I/A Rcpts		35.3										
1053 Invst Loss		14.7										
1108 Stat Desig		125.6										
<b>Subtotal</b>		<b>14,112.5</b>	<b>12,150.4</b>	<b>255.2</b>	<b>1,279.0</b>	<b>129.5</b>	<b>50.5</b>	<b>247.9</b>	<b>0.0</b>	<b>211</b>	<b>0</b>	<b>6</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	7,390.2	6,695.5	116.7	347.4	58.8	31.8	140.0	0.0	112	0	3
1002 Fed Rcpts		705.8										
1004 Gen Fund		6,558.8										
1108 Stat Desig		125.6										
<b>Reduce Personal Services authorization</b>												
	Unalloc	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
Personal Services authorization is reduced as part of the distribution of the Department's unallocated reduction. An Administrative Clerk position in Petersburg, which is shared by the Probation Services and Front Line Social Workers components, PCN 06-3062, will be changed from full-time to part-time as a result of the reduction. This position is assigned to the Front Line Social Worker component where the time status change will be reflected.												
<b>Reduce positions associated with Comprehensive Aftercare Services</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The positions associated with the Comprehensive Aftercare Services increment are deleted because federal funds will not be available as projected. The positions are 06-?457 through 06-?460, all Juvenile Probation Officers.												
<b>Change Non-Permanent Juvenile Probation Officers to Permanent Full-time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
Non-permanent Juvenile Probation Officers were reclassified and changed to permanent full-time positions in FY1999. This change record corrects the position count for the component. The positions effected are: 06-N787, 06-N788, and 06-N789. Permanent PCNs have been established for them and are, respectively, 06-4598, 06-4597, and 06-4599.												

**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
<b>Subtotal</b>		<b>21,484.2</b>	<b>18,827.4</b>	<b>371.9</b>	<b>1,626.4</b>	<b>188.3</b>	<b>82.3</b>	<b>387.9</b>	<b>0.0</b>	<b>322</b>	<b>0</b>	<b>6</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Delta/Greely School District Safe Schools Program</b>												
Inc		65.0	60.2	0.0	4.8	0.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig		65.0										

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 this increment is submitted to accept designated program receipts to fund and support a Juvenile Probation Officer II in Delta Junction as part of this collaborative project.

This probation position will work with the schools, local mental health coordinator, social worker, state troopers and others to meet the program goals as contained in the project proposal to the federal funding agency. These goals are:

- Ensure students convicted of crimes are adequately monitored by placing a probation officer in the community.
- Ensure school facilities are safe, disciplined, and drug free.
- Have youth take responsibility for the design and operation of adolescent crime prevention by establishing a youth court.
- Reduce student alcohol and drug use by providing specially trained counselors in the schools.
- Reduce the number of adolescents that develop mental health disabilities and anti-social behavior through early prevention programs in the schools.
- Provide parents with positive parenting skills by offering home-based services to 100 families with high-risk children.
- Provide alternative summer school activities which help improve student academic performance.
- Improve and update school policies pertaining to school safety by conducting safe school audits.

The Division currently provides probation support services to Delta Junction, Ft. Greely, and Healy Lake out of the Fairbanks juvenile probation office. This severely limits the Division's ability to effectively support a safe schools effort in these targeted communities. Current staff resources limit actual onsite probation visits to approximately once every four months. This in effect means probationary status for youth in these areas has little deterrent impact, results in minimal and ineffective offender accountability, and is virtually meaningless in terms of the support the Division is able to provide to assist offenders develop skills to avoid further delinquent behavior.

This federal grant provides funds to station a juvenile probation officer in Delta Junction to ensure adjudicated youth are supervised to support the safety of both the schools and communities. Working out of the Delta Junction High School, this individual will have daily and weekly contact with students on probation in these three communities. This frequent contact should deter further offenses and help redirect high-risk youth to more positive lifestyles.

This probation officer position will also work with the school district to establish a youth court in Delta Junction. Youth courts around the state have proven to be an effective response and prevention program because of the involvement of youth, schools, communities, offenders, and their families in the juvenile justice process.

The Division will participate in the project evaluation which is intended to demonstrate the efficacy of this coordinated safe schools effort. Based on the evaluation and research component, the Division and other project partners will be able to more objectively determine the "best practices" procedures which serve to meet the goals and objectives of the project. This will provide the basis from which the Division can develop and implement safe schools programming in other parts of Alaska.

The success of this project requires the creation of a juvenile probation position in Delta Junction. This increment would allow the Division to accept

**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

statutory designated program receipts to take this action in support of this Safe Schools project. This increment request funds for the Juvenile Probation Officer II position (PCN 06-#092) located in Delta Junction. Contractual funds are necessary for the computer services linkage to DHSS.

**Grant Funds Denied for Comprehensive Strategy for Aftercare Probation Services**

	Dec	-274.4	-262.4	0.0	-1.5	-10.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-274.4										

The grant funds for Comprehensive Strategy for Aftercare Probation Services were not approved by the federal government in FY2000. Therefore we request that the federal authority of \$274.4 be reduced in the Probation Services component in FY2001.

**DJJ/DFYS Lease Cost Transfer**

	Trin	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										

Effective July 1, 1999 the Division of Juvenile Justice was established by splitting the Division of Family & Youth Services into two divisions. This change will enhance our ability to hold offenders accountable, promote the safety of victims and communities, and assist offenders and their families in developing skills to prevent crime. Several transfers will take place in FY2001 to transfer the costs that were shared by both youth corrections and family services. These costs were budgeted in the FYS Management and Front Line Social Worker components and will be transferred to the Probation Services component.

This includes costs paid to the Department of Administration for leases, computer services, telecommunication services, and risk management. Additional costs that are transferred include RSAs for legal review, Alaska Statutes, and for services provided within the Department of Health and Social Services. In addition to services provided and paid by RSA, funds are transferred to cover expenses such as communication costs, postage, advertising, printing, equipment leases and maintenance, and commodities.

Homer, Dillingham and Kotzebue leased facilities are shared by both DJJ and DFYS. In order to budget accurately, the portion for DJJ is being transferred from the Front Line Social Worker component to Probation Services (\$23.9 contractual).

The remaining costs are budgeted in the FYS Management component and will be transferred to Probation Services (\$236.6).

**DJJ/DFYS Shared Services**

	Trin	236.6	0.0	0.0	231.6	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		236.6										

Effective July 1, 1999 the Division of Juvenile Justice was established by splitting the Division of Family & Youth Services into two divisions. This change will enhance our ability to hold offenders accountable, promote the safety of victims and communities, and assist offenders and their families in developing skills to prevent crime. Several transfers will take place in FY2001 to transfer the costs that were shared by both youth corrections and family services. These costs were budgeted in the FYS Management and Front Line Social Worker components and will be transferred to the Probation Services component.

This includes costs paid to the Department of Administration for leases, computer services, telecommunication services, and risk management. Additional costs that are transferred include RSAs for legal review, Alaska Statutes, and for services provided within the Department of Health and Social Services. In addition to services provided and paid by RSA, funds are transferred to cover expenses such as communication costs, postage, advertising, printing, equipment leases and maintenance, and commodities.

Homer, Dillingham and Kotzebue leased facilities are shared by both DJJ and DFYS. In order to budget accurately, the portion for DJJ is being transferred

**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

from the Front Line Social Worker component to Probation Services (\$23.9 contractual).

The remaining costs are budgeted in the FYS Management component and will be transferred to Probation Services.

**Research Analyst Support**

	Trin	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										

In the past the Division of Public Health, Maternal Child and Family Health has provided funds (\$29.8 GF) via an RSA to the Division of Family & Youth Services for half-time Research Analyst support. Therefore it was agreed by DFYS, DPH and DJJ that the funds previously provided by DPH to DFYS would be transferred to DJJ in FY2001. With the 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.

**JAIBG Mgt Info System Project Manager**

	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										

In FY99, the Office of Juvenile Justice provided federal Juvenile Accountability Incentive Block Grant (JAIBG) funds. The JAIBG was a new federal block grant program designed to promote accountability in the states' juvenile justice systems. One of the projects funded with these JAIBG monies is the continued development of a juvenile offender management information system (JOMIS). The project manager for the JOMIS system was hired November 1, 1999 and funded through an unbudgeted reimbursable services agreement between the Delinquency Prevention and Probation Services components. This request transfers the funds necessary to fund the JOMIS project manager position (PCN 06-4800) in FY2001 in the Probation Services component.

**Federal Program Funding Adjustment**

	LIT	0.0	-31.6	0.0	29.6	12.5	-10.5	0.0	0.0	0	0	0
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The Division of Juvenile Justice receives federal grants for aftercare services, female offender, combating underage drinking, juvenile justice tribal collaboration projects, Title V, electronic monitoring, prevention and intervention, non-secure shelters, Indian pass-through and juvenile accountability programs. This transfer adjusts these federal funds to the appropriate line items for FY01.

**Juvenile Justice Tribal Collaboration - Federal Position**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The U.S. Department of Justice awarded the State of Alaska \$650.0 for Rural Alaska Juvenile Justice Programs. The funding for this program was appropriated to the DHSS Division of Juvenile Justice in FY2000. This request established a position (Associate Coordinator PCN 06-#091 range 18) in the FY01 budget to manage the federal grants. Funds for this program will be used to work with villages to develop local court and sentencing alternatives, as well as supervision options for juveniles which would allow juveniles to remain within their communities.

**Making a Difference Program w/Munic. of Anchorage**

	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		16.4										

The Division of Juvenile Justice receives annually \$142.0 from the Municipality of Anchorage for the "Making a Difference" program. This is a partnership

**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	
<p>between the Municipality of Anchorage, State of Alaska - Division of Juvenile Justice, Anchorage Youth Court and the Anchorage Chapter of Volunteers of America. Municipal funds provide the State of Alaska with the funding for three Juvenile Probation Officer I positions in Anchorage. These positions join other intake staff to make up the juvenile diversion unit which provides after hours and weekend intake interview and determination services. The additional staff funded by the Municipality have brought about a juvenile justice system response within seven days of a youth's arrest by the Anchorage Police. These additional Intake Officers provide the opportunity for the intake office at McLaughlin Youth Center to stay open throughout the weekend.</p> <p>The current year budget only appropriates \$125.6 to Probation Services. Therefore, the Division of Juvenile Justice requests an additional \$16.4 in statutory designated program receipts. Three Juvenile Probation Officer I positions are funded with these funds (PCN's 06-4597, 06-4598, and 06-4599). This will ensure that the Division will be able to continue this program without interruption. Continued funding is required to insure an immediate, effective and corrective response to juvenile crimes in Anchorage.</p>													
		<b>Totals</b>	<b>21,656.5</b>	<b>18,685.0</b>	<b>371.9</b>	<b>1,944.6</b>	<b>195.3</b>	<b>71.8</b>	<b>387.9</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>6</b>

**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	Positions		
										PFT	PPT	NP
<b>Electronic Monitoring Program Grant</b>												
1004 Gen Fund	Trin	89.0	0.0	0.0	0.0	0.0	0.0	89.0	0.0	0	0	0
The Division of Juvenile Justice now manages the grant for the Electronic Monitoring Program. Therefore a transfer of \$89.0 federal will occur in FY2001 from Family Preservation to Delinquency Prevention.												
<b>JAIBG Mgt Info System Project Manager</b>												
1002 Fed Rcpts	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
In FY99, the Office of Juvenile Justice provided federal Juvenile Accountability Incentive Block Grant (JAIBG) funds. The JAIBG was a new federal block grant program designed to promote accountability in the states' juvenile justice systems. One of the projects funded with these JAIBG monies is the continued development of a juvenile offender management information system (JOMIS). The project manager for the JOMIS system was hired November 1, 1999 and funded through an unbudgeted reimbursable services agreement between the Delinquency Prevention and Probation Services components. This request transfers the funds necessary to fund the JOMIS project manager position (PCN 06-4800) in FY2001 in the Probation Services component.												
<b>Aftercare Services provided by Youth Facilities</b>												
1002 Fed Rcpts	Trout	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
The U.S. Office of Justice and Delinquency Prevention has provided the Division of Juvenile Justice with federal monies to provide aftercare services for juveniles. The division is transferring \$60.0 from Delinquency Prevention to the facilities (MYC \$10.0, FYF \$45.0, and JYC \$5.0) to provide these services. This federal grant will increase aftercare services for juveniles involved in the justice system by establishing programs and developing and adopting policies to provide comprehensive health, mental health, education, and vocational services that increase the likelihood that youth will be successfully re-integrated into their communities.												
<b>Federal Program Funding Adjustments</b>												
	LIT	0.0	0.0	16.3	-40.0	3.0	0.0	20.7	0.0	0	0	0
The Division of Juvenile Justice has receives federal grants for aftercare services, female offender, combating underage drinking, juvenile justice tribal collaboration projects, Title V, electronic monitoring, prevention and intervention, non-secure shelters, Indian pass-through and juvenile accountability programs. This transfer adjusts these federal funds to the appropriate line items for FY01.												
<b>Totals</b>		<b>-46.0</b>	<b>0.0</b>	<b>16.3</b>	<b>-115.0</b>	<b>3.0</b>	<b>0.0</b>	<b>49.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	77,853.4	0.0	0.0	0.0	0.0	0.0	77,853.4	0.0	0	0	0
1002 Fed Rcpts		32,333.2										
1003 G/F Match		37,417.2										
1007 I/A Rcpts		8,103.0										
<b>FY99 Final Authorized</b>												
	FnI Auth	91,878.3	0.0	0.0	0.0	0.0	0.0	91,878.3	0.0	0	0	0
1002 Fed Rcpts		42,857.9										
1003 G/F Match		33,444.0										
1005 GF/Prgm		6,569.4										
1007 I/A Rcpts		9,007.0										
<b>Subtotal</b>		<b>169,731.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169,731.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	77,853.4	0.0	0.0	0.0	0.0	0.0	77,853.4	0.0	0	0	0
1002 Fed Rcpts		32,333.2										
1003 G/F Match		37,417.2										
1007 I/A Rcpts		8,103.0										
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>247,585.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>247,585.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>ATAP formula reduction for caseloads</b>												
	Dec	-11,740.6	0.0	0.0	0.0	0.0	0.0	-11,740.6	0.0	0	0	0
1002 Fed Rcpts		-9,957.9										
1007 I/A Rcpts		-1,782.7										

ATAP Caseloads Continue to Decline

In June 1999, the Temporary Assistance caseload declined to 8,721, its lowest point since February 1991. This figure is 34% below the historical peak of 13,164 in April of 1994. The decline began in February 1997 when the first ATAP provisions took effect. We expect ATAP caseloads will continue an overall annual decline interrupted only by the regular upswing during the winter months a result of Alaska's seasonal economy.

ATAP Cash Assistance Expenditures

Spending on welfare payments is down. In FY99 these expenditures declined to \$74.3 million, a 35% reduction from FY97. FY01 formula ATAP



**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
<p>expenditures are expected to decline further to \$66.1 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 transfer of Native Family TANF to Tanana Chiefs Conference.</p> <p>It is very important to note that the earliest caseload reductions are the easiest. The pace of caseload reduction is bound to slow since recipients remaining on the caseload are those with more serious barriers to employment. More resources per recipient are necessary to assist the harder to serve into a long-term job.</p> <p>Reinvestments Critical to Welfare Reform</p> <p>As recipients left the caseload, savings in benefit dollars have been generated. A portion of the savings has been reinvested in services to help recipients achieve and sustain self-sufficiency and keep welfare benefit costs down. A significant portion of the savings have been used to help reduce the state's general fund deficit and to provide other state services. The FY01 budget request maintains work services and child care for ATAP families at the approved FY00 level.</p> <p>FY01 ATAP formula component            This decrement of (\$11,740.6) deletes ATAP payments authorization, federal funding and PFDHH receipts reflecting the projected sustained decline in ATAP formula need. Welfare reform law requires States to continue to spend state general funds at a level equal to at least 80 percent of their FY 1994 levels. The state general fund appropriation for ATAP services has been reduced to the state maintenance of effort (MOE) floor. Any potential ATAP component surplus balance will be entirely federal and PFDHH receipt authority.</p> <p>The expenditure of the annual TANF federal block grant is fully allocated for ATAP services and block grant transfers to the CCDF and SSBG. This decrement deletes federal funds that exceed available federal TANF block grant funding. In FY01, continued ATAP benefit savings and caseload reductions assumed in this ATAP component decrement are needed to just sustain the budgets for work services, child care and block grant transfers at their current FY2000 approved level.</p>												
		<b>235,844.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>235,844.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	49,740.4	0.0	0.0	0.0	0.0	0.0	49,740.4	0.0	0	0	0
	1002 Fed Rcpts	934.0										
	1004 Gen Fund	45,592.0										
	1007 I/A Rcpts	3,214.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	48,014.5	0.0	0.0	0.0	0.0	0.0	48,014.5	0.0	0	0	0
	1002 Fed Rcpts	934.0										
	1004 Gen Fund	44,115.5										
	1007 I/A Rcpts	2,965.0										
	<b>Subtotal</b>	<b>97,754.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>97,754.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	49,740.4	0.0	0.0	0.0	0.0	0.0	49,740.4	0.0	0	0	0
	1002 Fed Rcpts	934.0										
	1004 Gen Fund	45,592.0										
	1007 I/A Rcpts	3,214.4										
	<b>Subtotal</b>	<b>147,495.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147,495.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>APA Formula Growth</b>												
	Inc	3,230.5	0.0	0.0	0.0	0.0	0.0	3,230.5	0.0	0	0	0
	1004 Gen Fund	3,007.6										
	1007 I/A Rcpts	222.9										

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 FY01 APA formula projection is 14,058 APA cases receiving cash assistance each month at an average supplemental payment of \$314 per case. The projected APA annual rate of caseload increase is 5.4% in FY00 and FY01.

**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	Positions			
										PFT	PPT	NP	
<p>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. This increase mirrors conditions nationwide and can be attributed to a combination of earlier identification and treatment of disabilities, increased longevity due in part to advances in medical technology, and in Alaska, overall state population growth. Since 1990, the monthly caseload has grown an average 7% 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.</p> <p>Comprehensive Review of the APA Program</p> <p>In early 1999, the Division of Public Assistance began a comprehensive review of the APA program with an investigation of policy, budget and service delivery issues. Planned program enhancements include a new emphasis on work and self-sufficiency for appropriate APA recipients. By linking clients to vocational and employment services, the APA program will encourage those disabled persons who are capable of working to move towards self-sufficiency and a higher quality of life. Additionally, the Division is a partner in the "Alaska Works Project," an effort lead by the Governor's Council on Disabilities and Special Education to remove system barriers to employment for disabled people</p>													
		<b>Totals</b>	150,725.8	0.0	0.0	0.0	0.0	0.0	150,725.8	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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	1,041.9	0.0	0.0	0.0	0.0	0.0	1,041.9	0.0	0	0	0
		1,041.9										
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	831.9	0.0	0.0	0.0	0.0	0.0	831.9	0.0	0	0	0
		831.9										
	<b>Subtotal</b>	<b>1,873.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,873.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	1,041.9	0.0	0.0	0.0	0.0	0.0	1,041.9	0.0	0	0	0
		1,041.9										
	<b>Subtotal</b>	<b>2,915.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,915.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Totals</b>	<b>2,915.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,915.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>Subtotal</b>		<b>2,405.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,405.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>4,810.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,810.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>4,810.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,810.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	18,688.9	0.0	0.0	481.7	0.0	0.0	18,207.2	0.0	0	0	0
1050 PFD Fund		18,688.9										
<b>FY99 Final Authorized</b>												
	Finl Auth	19,100.7	0.0	0.0	475.8	0.0	0.0	18,624.9	0.0	0	0	0
1050 PFD Fund		19,100.7										
<b>Subtotal</b>		<b>37,789.6</b>	<b>0.0</b>	<b>0.0</b>	<b>957.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36,832.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	18,688.9	0.0	0.0	481.7	0.0	0.0	18,207.2	0.0	0	0	0
1050 PFD Fund		18,688.9										
<b>Subtotal</b>		<b>56,478.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,439.2</b>	<b>0.0</b>	<b>0.0</b>	<b>55,039.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Caseload Reduction</b>												
	Dec	-1,170.8	0.0	0.0	0.0	0.0	0.0	-1,170.8	0.0	0	0	0
1050 PFD Fund		-1,170.8										
<b>Totals</b>		<b>55,307.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,439.2</b>	<b>0.0</b>	<b>0.0</b>	<b>53,868.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This FY01 decrement adjusts PFD Hold Harmless component funding to projected formula need. The decrease in PFDH 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.

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1002 Fed Rcpts	Breakout	5,505.6	397.1	10.5	103.0	6.0	4.0	4,985.0	0.0	3	10	0
		5,505.6										
<b>FY99 Final Authorized</b>												
1002 Fed Rcpts	Fnl Auth	8,534.3	383.1	11.5	108.0	14.0	4.0	8,013.7	0.0	3	10	0
		8,534.3										
<b>Subtotal</b>		<b>14,039.9</b>	<b>780.2</b>	<b>22.0</b>	<b>211.0</b>	<b>20.0</b>	<b>8.0</b>	<b>12,998.7</b>	<b>0.0</b>	<b>6</b>	<b>20</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1002 Fed Rcpts	Breakout	5,505.6	397.1	10.5	103.0	6.0	4.0	4,985.0	0.0	3	10	0
		5,505.6										
<b>Subtotal</b>		<b>19,545.5</b>	<b>1,177.3</b>	<b>32.5</b>	<b>314.0</b>	<b>26.0</b>	<b>12.0</b>	<b>17,983.7</b>	<b>0.0</b>	<b>9</b>	<b>30</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>19,545.5</b>	<b>1,177.3</b>	<b>32.5</b>	<b>314.0</b>	<b>26.0</b>	<b>12.0</b>	<b>17,983.7</b>	<b>0.0</b>	<b>9</b>	<b>30</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	1,907.2	0.0	0.0	0.0	0.0	0.0	1,907.2	0.0	0	0	0
		1,907.2										
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	2,377.2	0.0	0.0	0.0	0.0	0.0	2,377.2	0.0	0	0	0
		2,377.2										
<b>Subtotal</b>		<b>4,284.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,284.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	1,907.2	0.0	0.0	0.0	0.0	0.0	1,907.2	0.0	0	0	0
		1,907.2										
<b>Subtotal</b>		<b>6,191.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,191.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Formula Increase</b>												
1004 Gen Fund	Inc	193.1	0.0	0.0	0.0	0.0	0.0	193.1	0.0	0	0	0
		193.1										

The Alaska Longevity Bonus Hold Harmless statute establishes an entitlement for full replacement of public assistance benefits lost because federal law or regulation requires that Longevity Bonus payments be treated as income.

Each month approximately 1,450 aged clients receive OAA-ALBHH to replace the amount of federal SSI lost when the ALB is counted as income in the SSI benefit calculation - ALBHH restores the SSI reduction. Even though the ALB program was closed to new applicants, we have not seen much of a decrease in our ALBHH expenditure. It's likely that some aged APA clients do not apply for APA immediately after their 65th birthday. Some seniors who qualified for the longevity bonus payment upon reaching age 65 do not apply for APA until subsequent years. We are now seeing ALBHH expenditures begin a sustained decrease as the percentage of APA applicants who also receive the ALB payment drops off.

The FY01 OAA-ALBHH formula need at current caseload trends results in 1,434 aged cases receiving ALBHH monthly at a program cost of \$2,100.2. While we expect a continued decline in the ALBHH caseload a FY01 increment is needed to fund projected formula need because the program was underfunded in FY00. The FY01 formula request assumes 108 fewer hold harmless cases monthly compared to FY00 projected level. The FY01 request is \$2,100.2.

OAA-ALBHH Expenditure Summary:

FY97 actual 2,482.9  
 FY98 actual 2,472.7  
 FY99 actual 2,377.1



**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	Positions		
										PFT	PPT	NP
FY00 Authorization		1,907.1										
FY00 projected		2,258.0										
FY01 projected		2,100.2										
<b>Totals</b>		<b>6,384.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,384.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	15,273.6	3,039.2	83.9	11,987.0	37.6	125.9	0.0	0.0	51	0	0
1002 Fed Rcpts		10,527.2										
1003 G/F Match		4,615.8										
1004 Gen Fund		130.6										
<b>FY99 Final Authorized</b>												
	Fnl Auth	15,414.7	2,991.6	104.1	11,697.5	96.6	524.9	0.0	0.0	49	0	0
1002 Fed Rcpts		10,626.0										
1003 G/F Match		4,574.0										
1004 Gen Fund		214.6										
1053 Invst Loss		0.1										
<b>Subtotal</b>		<b>30,688.3</b>	<b>6,030.8</b>	<b>188.0</b>	<b>23,684.5</b>	<b>134.2</b>	<b>650.8</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	15,273.6	3,039.2	83.9	11,987.0	37.6	125.9	0.0	0.0	51	0	0
1002 Fed Rcpts		10,527.2										
1003 G/F Match		4,615.8										
1004 Gen Fund		130.6										
<b>Reduce Personal Services and Travel To Meet Unallocated Reduction</b>												
	Unalloc	-44.8	-38.0	-6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-44.8										
Spread the Division's portion of the Department's unallocated personal services and travel reductions. The total impact of this reduction is 92.6 which includes the 46.7 federal participation that cannot be earned without the corresponding general fund match.												
<b>Position Count Correction</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correct position count entered by OMB when establishing this component's authorized in ABS.												
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Reconciliation Allocation from Audit</b>												
	Trin	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										

Transfer in of general funds from Audit component to balance.

**Reconciliation Allocation from Child Health Eligibility**

**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		
										PFT	PPT	NP
1003 G/F Match	Trin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in of general fund match authority from Children's Health Eligibility component to balance.												
<b>Reconciliation Allocation from MA Admin</b>												
1002 Fed Rcpts	Trin	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.9										
1004 Gen Fund		14.3										
		4.4										
Transfer in of federal, general fund match and general fund authority from MA Admin component to balance.												
<b>Reconciliation Allocation to Certification and Licensing</b>												
1002 Fed Rcpts	Trout	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out federal authority to Certification and Licensing component to balance.												
<b>Reconciliation Allocation - Internal</b>												
1003 G/F Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
		-7.7										
Fund change from general fund to general fund match within the personal services line to balance.												
<b>Spread Belt Tightening To MA Admin</b>												
1003 G/F Match	Trout	-222.0	-104.0	0.0	-118.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out of general fund match from HPG component to offset a portion of the belt tightening cut which was all taken against the MA Admin component.												
<b>Transfer MNT I PCN 06-4065 To Certification and Licensing</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Microcomputer Network Technician I position PCN 06-4065 located in Anchorage from Health Purchasing Group to C&L component.												
<b>Reconciliation Allocation - Internal</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item funding transfers to balance for negative appropriation.												
<b>Subtotal</b>		<b>45,720.3</b>	<b>8,953.2</b>	<b>265.1</b>	<b>35,553.5</b>	<b>171.8</b>	<b>776.7</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2000 Mgt Plan To FY2001 Governor \*\*\*\*\*

**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		
										PFT	PPT	NP
<b>Formula Driven Administrative Increases</b>												
	Inc	1,664.6	0.0	0.0	1,664.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,106.9										
1003 G/F Match		557.7										

Medical claims processing and the activities supporting it are solely driven by the level of activity in and around the formula program. When the level of expenditures in the formula program increases so does the level of staff and contractor activity necessary to support the program irrespective of the expenditures fund source. As the numbers of clients, providers and claims increase there is a corresponding increase in the formula program. Increased activities include but are not limited to resolution of problem claims, client eligibility, questions and inquiries from clients and providers; requests for medical prior authorization. Correspondingly, changes to the formula medical assistance program necessitate changes to the claims payment system. Changes to the claims payment system require a complete analysis to accomplish the change as well as the impact of making the change on the other subsystems and program elements, all of which consumes limited staff resources and competes with other program activities.

**Claims Volume Increases**

The present fiscal agent contract includes an escalator for increasing claims volume when the number of claims documents processed in the year exceeds \$1.8 million claims and subsequently \$2.1 million claims, the contracted monthly base cost increases \$21.0 or \$252.0 for the year. During FY99 the contractor processed 1,632,254 claims. The Division estimates that with an assumed 12% per year rate of growth in claims volume 1,828,125 claims will be processed during FY00 and 2,047,499 during FY01. The FY01 volume will be within less than 1 week's volume of the number of claims necessary to exceed the 2.1 million contracted volume increase. The Health Care Financing Administration (HCFA) will participate at the rate of 75% for the claims volume increases or \$163.4.

**MMIS Programming Changes**

All programming changes to the MMIS other than for Y2K were suspended between October 1998 and October 1999. First Health programming resources were solely devoted to completing the Y2K remediation of the MMIS. This 12-month delay has resulted in a large backlog of programming changes needed for the MMIS; enhancements (upgrades) to the MMIS have also been on hold adding to the programming backlog. The Division estimates that after reevaluating the backlogged changes and upgrades that an additional \$849.7 of programming work will be necessary to the MMIS in FY2001. In addition to the backlogged changes part of this cost is driven by the increased cost for the programming resources. Since July 1998 the rates for the contractor's programmers and other systems specialists has increased 25% as competition for these skills because of Y2K has driven up the market costs. The Division expects that the rates for these skills will continue to grow at 4% per year or another 8% through FY2001. HCFA will participate in these costs at the rate of 75% or \$624.9.

**STARS Support**

The Division had replaced the Services Tracking and Reporting System (STARS) which is the Division's primary research tool for Medicaid services utilization management. The replacement STARS is Y2K compliant and operates on a UNIX platform. In addition to the Division's staff, 2 other departments, 5 DHSS divisions, and 3 contractors totaling 63 individuals use STARS in their various activities and functions supporting Alaska's medical assistance programs.

The STARS vendor has 29 implementations including 5 state Medicaid agencies. The move to the more powerful and capable UNIX environment required a significant one-time cost to purchase, install and configure the equipment. STARS in the UNIX environment is also a more resource costly system to support; both in terms of hardware and software maintenance. It is also more costly to support in terms of staff resources based on the larger dataset, complexity of the software and the fact that we do not have those unique skill sets presently within the Division. While the new STARS is a very powerful tool it is also a largely canned system. If users have unique needs which are not met within the menu options of the system, specific additional programming is required to satisfy those needs. To effectively support the multiplicity of our users unique needs and the significantly more complex database and software/hardware environment requires increased programming support with the vendor. The additional maintenance and programming costs are estimated to cost \$125.9 in

**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		
										PFT	PPT	NP

which the federal government will participate at 50% or \$62.9.

**TEFRA Level of Care Plans**

This increment includes a \$40.0 contractual increase for the level of care/plans. \$20.0 represents the increased monthly charge for the base number of determinations contained in the contract and \$20.0 represents increased costs associated with the higher than originally projected numbers of TEFRA applications. This contract is currently claimed at 50% federal participation.

Processing medical claims through the claims payment system has become ever more complex over the years. The tools to monitor actual internal claims processing activities such as through put analysis, claims processed cleanly, claims payments which deviate from preset values by certain percentages or amounts to name just a few examples have not kept up to date or have never been developed. The Division has to depend more and more upon providers reporting problems for the notice that the claims payment system is not functioning properly. The potential for incorrect payments and erroneous processing grows without these tools. The Division is requesting an increment for \$100.0 of 50/50 participation for contract programming to develop the tools to help our staff more efficiently, prospectively, cost effectively and routinely monitor the internal performances of the claims payment system.

**The Drug Utilization Review (DUR) Committee Honorarium**

The DUR Committee operates as our DUR Board as required by OBRA-90 our State Regulations 7AAC43.593(e). The Division is encountering difficulties obtaining and retaining volunteers from the Medical, Dental and Pharmacy provider communities to serve on the DUR Committee. The DUR Committee is a working committee; each Committee member reviews from 20 to 50 profiles on their own time prior to coming to the Committee meeting. Each member gives 1 to 3 hours of their free time doing work for the Committee and the Medicaid program in addition to a three-hour meeting once monthly. Profiles that appear to have significant problems are brought into the meeting and reviewed by the Committee, upon reaching a consensus intervention letters are sent to all providers listed on the profile. The Committee reviews DUR policy, prospective and retrospective criteria and patient profiles. The patient profiles are reviewed to look for trends in drug use, significant drug interactions, patient drug use and prescribing habits. We currently pay travel expenses and a meal allowance for the two out of town members. We believe that if an honorarium is offered for each non-employee member, the Medicaid program will be able to attract and keep DUR Committee members. Most other States offer the Committee members an honorarium. This request would fund a \$150.00 honorarium per non-employee to be paid for each meeting attended. The estimated yearly cost to the medical assistance program is \$8.2, which is 50% federally reimbursable.

**Disability Determination**

One of the federal requirements for a state's Medicaid program is to determine the disability status of several categories of Medicaid applicants and recipients. This requirement includes people who qualify for Medicaid as recipients of the state's supplement to SSI, the Adult Public Assistance program. The number of state disability determinations performed has grown dramatically for the last several years. The primary factor driving that growth has been the Adult Public Assistance (APA) disabled caseload. The fastest growing component of the Public Assistance caseload has been the APA disability caseload. Over the last decade the APA caseload has consistently grown between 5% to 11.5% each year. Other factors have also contributed to the growth in state disability determinations. Development and implementation of the Home and Community Based Medicaid Waivers and the TEFRA Option have both increased the Medicaid program's state disability determinations. Passage of the Medicaid Working Disabled Buy-In Option resulted in an increased number of disability determinations. Changes in federal law have also meant that the Medicaid program has had to determine disability status for more individuals in more situations, e.g. use of Medicaid Qualifying Trusts and exceptions to the Medicaid transfer of assets penalties. And in the future, time limits to benefits under the Alaska Temporary Assistance Program may lead more people to seek coverage under the APA disability category. Given that the number of disability determinations for the Medicaid program is projected to continue increasing; an increment of \$130.0 (\$65.0 FFP and \$65.0 GFM) is requested for FY01 to fund those determinations.

**Enhance Surveillance and Utilization Review (SURS) Activities**

The Division is requesting a \$158.7 funding to increase the non-facility provider reviews conducted by an independent contractor. SURS activities in general and the contractors activities in particular are crucial to avoiding costs and restraining the rate of cost growth in the Medical Assistance program. In the last

**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		
										PFT	PPT	NP
2 statewide audits the Legislative Auditor has found and recommended that the Division should allocate additional resources in this area to reduce the backlog of cases identified with anomalous characteristics such as billing patterns and services. Without the additional resources the Division will not be able to complete working the case backlog nor attain and maintain the minimum federal requirements for number and complexity of case reviews. The HCFA participates in the cost of SURS activities at 75% or \$42.1.												
<b>Consolidate Medicaid Auditing &amp; Rate Setting</b>												
	Trin	430.2	291.8	13.2	120.1	5.1	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		207.0										
1003 G/F Match		223.2										
The Division of Medical Assistance has been working an internal process to focus and streamline the Division's activities to support the Division's statutory mission of providing health coverage for Alaskans in need. During this process it was noted that not all of the functions and activities performed in the Audit component directly support the Medical Assistance mission. The audit component was transferred into the Medical Assistance Administration BRU to augment support for the Medicaid facility rate setting function. It was transferred in as a whole because at the time it was unclear what the resource needs of supporting the Medicaid rate setting activities were vs the other activities performed by the auditors in the component. Since then it has become clear that the 2 auditors and their support in Juneau, work almost exclusively on single state agency audits and special reviews and audits for the Commissioner's Office and grantee audits for the Divisions of the Department. Since that time the requirement to provide internal audit support to the Legislature and a growing desire for more resources focused on Departmental internal audit support complements the Division of Medical Assistance's desire to focus and streamline its activities. The Medicaid audit functions, staff and costs/funds which support the Medicaid facility rate setting are into the Health Purchasing Group component from the Audit component. The Audit component with the remaining non-Medicaid functions, staff, and cost/funding has been reappointed to the Administrative Services BRU to support the Department's internal audit efforts.												
<b>Transfer Federal Funding to Certification &amp; Licensing</b>												
	Trout	-24.3	0.0	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-24.3										
Transfer federal authority to reconcile personal services funding needs in Certification and Licensing.												
<b>Transfer Federal Funding to Medical Assistance Administration</b>												
	Trout	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.2										
Transfer in federal authority from Health Purchasing Group to reconcile personal services needs												
<b>Align Component Line Item Funding</b>												
	LIT	0.0	84.1	0.0	-84.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer of authority to personal services line to align funding authorities.												
<b>Totals</b>		<b>47,725.6</b>	<b>9,329.1</b>	<b>278.3</b>	<b>37,164.6</b>	<b>176.9</b>	<b>776.7</b>	<b>0.0</b>	<b>0.0</b>	<b>153</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,091.2	866.6	75.6	132.8	16.2	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		685.7										
1003 G/F Match		342.5										
1004 Gen Fund		63.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,301.9	987.5	113.6	187.6	13.2	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		631.3										
1003 G/F Match		613.6										
1004 Gen Fund		56.9										
1053 Invst Loss		0.1										
<b>Subtotal</b>		<b>2,393.1</b>	<b>1,854.1</b>	<b>189.2</b>	<b>320.4</b>	<b>29.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,091.2	866.6	75.6	132.8	16.2	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		685.7										
1003 G/F Match		342.5										
1004 Gen Fund		63.0										
<b>Reduce Travel To Meet Unallocated Reduction</b>												
	Unalloc	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.8										
Spread the Division's portion of the Department's unallocated personal services and travel reductions. The total impact of this reduction is 14.6 which includes the 8.7 federal participation that cannot be earned without the corresponding general fund match.												
<b>Reconciliation Allocation to Office of Hearings and Appeals</b>												
	Trout	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.5										
1003 G/F Match		-17.8										
Transfer out of federal and general fund match authority to Office of Hearings and Appeals component to balance.												
<b>Reconciliation Allocation to Health Purchasing Group</b>												
	Trout	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.9										
1003 G/F Match		-14.3										
1004 Gen Fund		-4.4										

**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		
										PFT	PPT	NP
Transfer out of federal, general fund match and general fund authority to HPG component to balance.												
<b>Spread Belt Tightening From Health Purchasing Group</b>												
	Trin	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		222.0										
Transfer in of general fund match from HPG component to offset a portion of the belt tightening cut which was all taken against the MA Admin component.												
<b>Spread Belt Tightening From MS Programs</b>												
	Trin	76.4	76.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		76.4										
Transfer in of general fund match from Medicaid State Programs component to offset a portion of the belt tightening cut which was all taken against the MA Admin component.												
<b>Subtotal</b>		<b>3,709.0</b>	<b>2,951.2</b>	<b>259.0</b>	<b>453.2</b>	<b>45.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Cost Shift/Refinancing Activities and Medical Assistance Administrative Support</b>												
	Inc	239.2	50.2	0.0	180.0	1.0	8.0	0.0	0.0	1	0	0
1002 Fed Rcpts		119.6										
1003 G/F Match		119.6										

**Cost Shifts and Refinancing**

Title XIX of the Social Security Act has provisions for some medical services being provided through an Indian Health Service facility to Medicaid eligible natives being reimbursable at 100% federal participation. With the emerging role of the tribes and corporations in Alaska the Medical Assistance program has an unprecedented opportunity to work with the various tribes and corporations to develop Alaska's health care delivery system to take advantage of the enhanced federal participation. Some of these opportunities will allow the Medical Assistance program to refinance with 100% federal funds some current medical services for native clients which are now funded with state general and federal matching funds. This increment would also allow the Medical Assistance program to identify and explore opportunities for refinancing some departmental activities which are presently funded with only state general funds. Both of these activities will serve to reduce or restrict the amount of state general funds necessary to maintain the same service levels. Although the Division has worked aggressively the last several years to maximize federal participation the next steps will require us to rework the health care delivery system with these groups to take advantage of these opportunities. Approval of this increment will allow the Division to move to the next level in this effort. The next level is more complex and difficult requiring a greater effort and time to achieve the refinancing.

The Division will develop a request for proposal to competitively procure a contractor to undertake these efforts. The contractor will work directly with the tribes and corporations to identify tribe specific opportunities for refinancing; work with the Medical Assistance program and the other divisions of the Department to develop the refinancing opportunities identified by the tribes, as well as develop refinancing opportunities within those Divisions; the contractor will work with the Medical Assistance program to implement and maintain new activities. The contract is estimated to cost \$175.0 of which the Health Care Financing Administration will participate at the rate of 50% of the expenditures or \$87.5.

**Administrative Support for Medical Assistance Programs**

The Medical Assistance programs have been steadily growing in complexity as well as the number and complexity of the various administrative support



**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		
										PFT	PPT	NP

systems with which it has to interact to manage its programs. Legislative appropriation reductions to the Department of Administration have resulted in functions delegated to the other Departments including Health and Social Services; which in turn has had to delegate activities to the operating line Divisions. There is nothing which indicates that this trend will not continue for the foreseeable future and in all likelihood will increase. There are also significantly increasing accountability demands which requires more time to achieve than what was formerly required to do the same tasks/activities/functions. The increased accountability by its nature also requires a greater degree of monitoring of activity and at a much greater level of detail than formerly.

The Division of Medical Assistance has used a very conservative and centralized administrative support services organizational model. The Division has also worked hard to maintain a very low funding ratio of the cost of direct medical services to the cost of administrative support services. This model has resulted in absorbing new processes, responsibilities, functions, tasks and activities without a corresponding significant increase in the Division's administrative support capacity. The number of administrative staff supporting the Medical Assistance program has not kept pace with the growth of expenditures in the Medical Assistance programs.

The growing disparity between the program expenditures and the administrative support levels translates directly into missed opportunities due to inadequate staff training and of falling further and further behind in the normal administrative paperwork activities necessary to support the program much less achieve any cost saving efficiencies.

A new Administrative Manager II support position support is requested for the Division's general administrative support area. The addition of this position will allow the Division to relieve some of the congestion and bottleneck which occurs at the present Administrative Manager II's desk where all of the following activities for the Division come together, seemingly at the same time: budget preparation, monitoring and execution for the MAA BRU; professional services contracts and RSA's, both the development and processing of the awards and also the payments and closeouts; most bill payments for the Division; all of the Division's personnel matters especially those of an unusually sensitive nature; supervision of the Director's Office secretarial support; quarterly time studies to satisfy federal cost allocation requirements; maintenance of the Division's accounting structures; and all purchasing actions.

Staff training is another support area this position will provide the Division. Historically, staff training has been primarily on the job. Staff either figured out on their own how to get the information they needed or asked others to get it for them. This is not only inefficient it also undermines our most important resource: the staff. This position would not only handle the activities described above; but would also coordinate managers training and other staff training such as how to deal with upset and angry customers. It would also handle and coordinate where necessary all personnel matters for the staff and managers. The estimated position and its support costs are \$60.4 of which the federal government will participate at the rate of 50% or \$30.2.

**Transfer Child Health Eligibility Position**

Trin	37.9	35.4	0.0	0.0	0.5	2.0	0.0	0.0	1	0	0
1002 Fed Rcpts	19.0										
1003 G/F Match	18.9										

This transfer consolidates the Juneau Medical Assistance positions into the Medical Assistance Administration component.

**Transfer Federal Funding From Health Purchasing Group**

Trin	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	65.2										

Transfer in federal authority from Health Purchasing Group to reconcile personal services needs.

**Correct Fund Source Distribution**

FndChg	0.0	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:** 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		
										PFT	PPT	NP
1003 G/F Match		33.2										
1004 Gen Fund		-33.2										
Align personal services fund sources to reflect anticipated need.												
<b>Totals</b>		<b>4,051.3</b>	<b>3,102.0</b>	<b>259.0</b>	<b>633.2</b>	<b>47.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,063.0	697.4	93.4	267.2	5.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		679.4										
1003 G/F Match		180.3										
1004 Gen Fund		203.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	957.0	654.4	78.4	213.4	8.0	2.8	0.0	0.0	11	0	0
1002 Fed Rcpts		647.4										
1003 G/F Match		160.2										
1004 Gen Fund		149.0										
1053 Invst Loss		0.4										
<b>Subtotal</b>		<b>2,020.0</b>	<b>1,351.8</b>	<b>171.8</b>	<b>480.6</b>	<b>13.0</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,063.0	697.4	93.4	267.2	5.0	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		679.4										
1003 G/F Match		180.3										
1004 Gen Fund		203.3										
<b>Reduce Travel To Meet Unallocated Reduction</b>												
	Unalloc	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.8										
Spread the Division's portion of the Department's unallocated personal services and travel reductions. The total impact of this reduction is 18.4 which includes the 12.5 federal participation that cannot be earned without the corresponding general fund match.												
<b>Reconciliation Allocation from Child Health Eligibility</b>												
	Trin	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1003 G/F Match		9.3										
Transfer in of federal and general fund match authority from Childrens Health Eligibility component to balance.												
<b>Reconciliation Allocation - Internal</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.3										
1004 Gen Fund		-2.3										

Fund change from general fund to general fund match within the personal services line to balance.

**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		
										PFT	PPT	NP
<b>Reconciliation Allocation from Health Purchasing Group</b>												
1002 Fed Rcpts	Trin	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in federal authority from Health Purchasing Group component to balance.												
<b>Micro Network Tech I (PCN 06-4065) from Health Purchasing Group</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Microcomputer Network Technician I position PCN 06-4065 located in Anchorage from Health Purchasing Group to C&L component. This transfer recognizes the demands that HCFA is placing upon the C&L office for their electronic network interfacing.												
<b>Subtotal</b>		<b>3,118.0</b>	<b>2,090.0</b>	<b>259.4</b>	<b>747.8</b>	<b>18.0</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer Federal Authority from Health Purchasing Group</b>												
1002 Fed Rcpts	Trin	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in federal authority reconcile personal services funding needs.												
<b>Totals</b>		<b>3,142.3</b>	<b>2,114.3</b>	<b>259.4</b>	<b>747.8</b>	<b>18.0</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	15,914.5	0.0	0.0	15,914.5	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	13,554.6										
	1003 G/F Match	2,359.9										
<b>FY99 Final Authorized</b>												
	Fnl Auth	14,688.3	0.0	0.0	14,688.3	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	12,318.8										
	1003 G/F Match	2,369.5										
	<b>Subtotal</b>	<b>30,602.8</b>	<b>0.0</b>	<b>0.0</b>	<b>30,602.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	15,914.5	0.0	0.0	15,914.5	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	13,554.6										
	1003 G/F Match	2,359.9										
<b>Spread Belt Tightening To MA Admin</b>												
	Trout	-76.4	0.0	0.0	-76.4	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match	-76.4										
Transfer out of general fund match to MA Admin component to offset a portion of the belt tightening cut which was all taken against the MA Admin component.												
	<b>Subtotal</b>	<b>46,440.9</b>	<b>0.0</b>	<b>0.0</b>	<b>46,440.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Totals</b>	<b>46,440.9</b>	<b>0.0</b>	<b>0.0</b>	<b>46,440.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Audit (1979)  
**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	631.0	483.4	18.6	122.1	6.9	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		207.0										
1003 G/F Match		224.4										
1004 Gen Fund		106.8										
1007 I/A Rcpts		92.8										
<b>FY99 Final Authorized</b>												
	FnI Auth	576.3	466.4	10.6	96.9	2.4	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		179.6										
1003 G/F Match		205.8										
1004 Gen Fund		97.9										
1007 I/A Rcpts		92.8										
1053 Invst Loss		0.2										
<b>Subtotal</b>		<b>1,207.3</b>	<b>949.8</b>	<b>29.2</b>	<b>219.0</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	631.0	483.4	18.6	122.1	6.9	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		207.0										
1003 G/F Match		224.4										
1004 Gen Fund		106.8										
1007 I/A Rcpts		92.8										
<b>Reduce Trave To Meet Unallocated Reduction</b>												
	Unalloc	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.4										
Spread the Division's portion of the Department's unallocated personal services and travel reductions. The total impact of this reduction is 3.6 which includes the 2.2 federal participation that cannot be earned without the corresponding general fund match.												
<b>Reconciliation Allocation to Health Purchasing Group</b>												
	Trout	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
Transfer of general funds to Health Purchasing Group Component to balance.												
<b>Reconciliation Allocation - Internal</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
1004 Gen Fund		-0.2										

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

**Component:** Audit (1979)

**RDU:** Medical Assistance Administration (77)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fund change within line item from general fund to general fund match.												
	<b>Totals</b>	<b>1,834.3</b>	<b>1,430.6</b>	<b>46.4</b>	<b>341.1</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,701.5	66.2	0.0	2,632.8	0.5	2.0	0.0	0.0	1	0	0
1002 Fed Rcpts		1,373.1										
1003 G/F Match		923.4										
1108 Stat Desig		405.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,620.1	0.0	0.0	1,620.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		918.2										
1003 G/F Match		490.4										
1108 Stat Desig		211.5										
<b>Subtotal</b>		<b>4,321.6</b>	<b>66.2</b>	<b>0.0</b>	<b>4,252.9</b>	<b>0.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,701.5	66.2	0.0	2,632.8	0.5	2.0	0.0	0.0	1	0	0
1002 Fed Rcpts		1,373.1										
1003 G/F Match		923.4										
1108 Stat Desig		405.0										
<b>Reconciliation Allocation to Certification and Licensing</b>												
	Trout	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1003 G/F Match		-9.3										
Transfer out federal authority and general fund match to Certification and Licensing component to balance.												
<b>Reconciliation Allocation to Health Purchasing Group</b>												
	Trout	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.1										
Transfer out of general fund match authority to HPG Component to balance.												
<b>Subtotal</b>		<b>6,992.3</b>	<b>101.6</b>	<b>0.0</b>	<b>6,885.7</b>	<b>1.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer Child Health Eligibility Position</b>												
	Trout	-37.9	-35.4	0.0	0.0	-0.5	-2.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-19.0										
1003 G/F Match		-18.9										



**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	Positions			
										PFT	PPT	NP	
This transfer consolidates the Juneau Medical Assistance positions into the Medical Assistance Administration component.													
		<b>Totals</b>	<b>6,954.4</b>	<b>66.2</b>	<b>0.0</b>	<b>6,885.7</b>	<b>0.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	364.9	300.1	9.2	51.7	3.9	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		182.6										
1003 G/F Match		182.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	335.5	282.0	3.2	49.8	0.5	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		124.7										
1007 I/A Rcpts		85.8										
<b>Subtotal</b>		<b>700.4</b>	<b>582.1</b>	<b>12.4</b>	<b>101.5</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	364.9	300.1	9.2	51.7	3.9	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		182.6										
1003 G/F Match		182.3										
<b>Reduce Travel To Meet Unallocated Reduction</b>												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.9										
Spread the Division's portion of the Department's unallocated personal services and travel reductions. The total impact of this reduction is 1.9 which includes the 1.0 federal participation that cannot be earned without the corresponding general fund match.												
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Reconciliation Allocation from MA Admin</b>												
	Trin	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.5										
1003 G/F Match		17.8										
Transfer in of federa and general fund match authority from MA Administration component to balance.												
<b>Transfer In PCN 06-8576 From Division of Public Assistance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in from Division of Public Assistance, Data Processing component, PCN 06-8576. Retention of a previously deleted position. Position is reclassified to Hearing Examiner located in Anchorage..												
<b>Reconciliaton Allocation - Internal</b>												
	Misadj	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		
										PFT	PPT	NP
Line Item funding transfer to balance from negative appropriation.												
	<b>Subtotal</b>	<b>1,099.7</b>	<b>917.5</b>	<b>20.7</b>	<b>153.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Correct Line Item Fund Source Distribution</b>											
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Totals</b>	<b>1,099.7</b>	<b>917.5</b>	<b>20.7</b>	<b>153.2</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	14,616.0	10,853.6	591.8	1,264.0	386.9	179.2	1,340.5	0.0	179	13	0
1002 Fed Rcpts		1,015.5										
1004 Gen Fund		8,291.1										
1005 GF/Prgm		104.6										
1007 I/A Rcpts		5,204.8										
<b>FY99 Final Authorized</b>												
	Fnl Auth	14,492.3	10,413.3	573.9	1,404.7	421.8	348.1	1,330.5	0.0	169	13	0
1002 Fed Rcpts		972.7										
1004 Gen Fund		8,149.2										
1005 GF/Prgm		104.6										
1007 I/A Rcpts		5,251.0										
1053 Invst Loss		14.8										
<b>Subtotal</b>		<b>29,108.3</b>	<b>21,266.9</b>	<b>1,165.7</b>	<b>2,668.7</b>	<b>808.7</b>	<b>527.3</b>	<b>2,671.0</b>	<b>0.0</b>	<b>348</b>	<b>26</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	14,616.0	10,853.6	591.8	1,264.0	386.9	179.2	1,340.5	0.0	179	13	0
1002 Fed Rcpts		1,015.5										
1004 Gen Fund		8,291.1										
1005 GF/Prgm		104.6										
1007 I/A Rcpts		5,204.8										
<b>Nursing Grants line and Travel reduction</b>												
	Unalloc	-89.5	0.0	-9.5	0.0	0.0	0.0	-80.0	0.0	0	0	0
1004 Gen Fund		-89.5										
<p>The reduction to the grant line in Nursing will effect grants to the North Slope Borough (NSB) and the Municipality of Anchorage (MOA). The reduction to the NSB will equal the approximate funding for half of a full time position. The grant provides a portion of the support for nurses to provide Public Health Services to six villiages, including Barrow. The MOA reduction will be equal funding for approximately one and a half full time positions. The nurses provide Public Health Services to Anchorage, Eagle River and Girdwood. The nursing capacity for a city the size of Anchorage is extremely limited at the current number of positions.</p> <p>The Division of Public Health as a part of the unallocated reduction has reduced out-of-state travel in several components.</p>												
<b>Spread of the BeltTighting Reduction</b>												
	Trout	-96.1	-86.1	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.1										

**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
spread the reduction.												
<b>Subtotal</b>		<b>43,538.7</b>	<b>32,034.4</b>	<b>1,738.0</b>	<b>3,932.7</b>	<b>1,195.6</b>	<b>706.5</b>	<b>3,931.5</b>	<b>0.0</b>	<b>527</b>	<b>39</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Alaska Federal Health Care Access Network</b>												
	Inc	250.0	0.0	0.0	100.0	0.0	150.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
The Section of Nursing is a partner in the Alaska Federal Health Care Access Network (AFHCAN). This project is a four-year federal and tribal telehealth project developed to extend and improve access to health care services and health information for Alaska's 200,000 federal beneficiaries. This project will develop a telehealth network linking 235 federal and state healthcare sites across Alaska. The public health nursing centers are included in the deployment plan since they provide services to federal beneficiaries and work in close partnership with the native health services. First year activities include telehealth planning and assessment.												
<b>Annual Operating Costs for the new Kenai Health Facility</b>												
	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
1007 I/A Rcpts		28.0										
In 1999 the Alaska Legislature reappropriated to the Department of Administration \$1,636.8 for payment as a grant to the Kenai Peninsula Borough for construction of a new state Public Health Center in Kenai. The Borough, in turn, has appropriated \$989.5 in additional local funding for the center. Through mutual agreement and understanding the combined funds will construct a new facility to jointly house the Public Health Center and Central Peninsula General Hospital health services.												
Construction of the facility is set to begin in the spring of 2000 with occupancy by fall of 2000. The Public Health Center will occupy 6,500 square feet of this facility and in accordance with the Memorandum of Agreement with the Kenai Peninsula Borough, will incur annual operating costs associated with that occupancy. This increment requests funding for the annual costs for the operation, minor maintenance and major maintenance at the facility as required by the Memorandum of Agreement with the Kenai Peninsula Borough.												
The current Kenai Public Health Center is located in three different places in the City of Kenai. The original location is in free space provided by the city, including free utilities, maintenance and janitorial services. The Section of Nursing is currently paying \$19.8 in lease costs for the other two spaces. This increment was reduced by the savings that will be realized when the nurses occupy the new building and do not have to pay rent.												
<b>Totals</b>		<b>43,868.7</b>	<b>32,034.4</b>	<b>1,738.0</b>	<b>4,112.7</b>	<b>1,195.6</b>	<b>856.5</b>	<b>3,931.5</b>	<b>0.0</b>	<b>527</b>	<b>39</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	11,459.0	4,363.3	247.7	2,957.6	433.9	70.5	3,386.0	0.0	79	0	0
1002 Fed Rcpts		7,213.5										
1003 G/F Match		1,075.9										
1004 Gen Fund		783.2										
1005 GF/Prgm		265.4										
1007 I/A Rcpts		2,020.6										
1037 GF/MH		100.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	10,177.3	3,777.7	237.7	2,957.7	433.9	70.5	2,699.8	0.0	69	0	0
1002 Fed Rcpts		5,771.5										
1003 G/F Match		1,085.9										
1004 Gen Fund		770.2										
1005 GF/Prgm		265.4										
1007 I/A Rcpts		2,170.9										
1037 GF/MH		100.4										
1053 Invst Loss		3.0										
1092 MHTAAR		10.0										
<b>Subtotal</b>		<b>21,636.3</b>	<b>8,141.0</b>	<b>485.4</b>	<b>5,915.3</b>	<b>867.8</b>	<b>141.0</b>	<b>6,085.8</b>	<b>0.0</b>	<b>148</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	11,459.0	4,363.3	247.7	2,957.6	433.9	70.5	3,386.0	0.0	79	0	0
1002 Fed Rcpts		7,213.5										
1003 G/F Match		1,075.9										
1004 Gen Fund		783.2										
1005 GF/Prgm		265.4										
1007 I/A Rcpts		2,020.6										
1037 GF/MH		100.4										
<b>Maternal, Child and Family Health Audiology Program and Travel Reduction</b>												
	Unalloc	-40.5	0.0	-3.3	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.5										

The audiology program has been reduced in previous fiscal years to the point that it was only partially functioning, the reduction of the general fund support will eliminate the program.

The Division of Public Health as a part of the unallocated reduction has reduced out-of-state travel in several components.

**Correct line item funding source imbalance due to Tobacco Settlement Funds**

**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
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Spread of the Belt Tighting Reduction</b>												
	Trout	-270.0	0.0	-20.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund		-270.0										
<b>Subtotal</b>		<b>32,784.8</b>	<b>12,504.3</b>	<b>709.8</b>	<b>8,835.7</b>	<b>1,301.7</b>	<b>211.5</b>	<b>9,221.8</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2000 Mgt Plan To FY2001 Governor** \*\*\*\*\*

**Behavioral Mental Health Services and Supports for Young Children and The Healthy Families Control**

	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR		120.0										

Young children under the age of five with behavioral and mental health needs pose significant problems for families and service providers. 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. These funds will be used to implement a training and consultation model for providers and families of children enrolled in early intervention/infant learning (EI/ILP) programs on a statewide basis. A specially trained children's behavioral health professional will be placed within a current EI/ILP grantee to provide training and consultation 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.

**Establish Positions for WIC Data Processing Support**

	Inc	186.2	166.2	10.0	2.0	2.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts		186.2										

The Supplemental Foods for Women, Infants, and Children (WIC) has a need to establish new data processing positions. These positions are needed to support the Local Agencies (grantees) in our continuing effort to provide quality service to qualified WIC participants and to comply with USDA regulations. The support that the program has been able to provide to the Local Agencies since the implementation of the new WIC computer system has been inadequate. The data processing unit must support a computer system with 30 servers and 120 workstations at 30 different sites statewide. In the past four years, caseload has grown by about 70%. Eleven new WIC sites have been added, and warrant issuance has increased from about 360 thousand per year to 1million per year, yet the number of WIC DP positions has remained the same. Presently there are 2 Analyst Programmer IVs to support this system. This increment is to increase the data processing staff to 5.

The cost for these positions include travel statewide to the Local Agencies to trouble shoot problems and to attend training, telephones and telephone support, office supplies, and computer hardware and software

**Research Analyst Support**

**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
1005 GF/Prgm	Trout	-29.8	0.0	0.0	-29.8	0.0	0.0	0.0	0.0	0	0	0
		-29.8										
<p>In the past the Division of Public Health, Maternal Child and Family Health has provided funds (\$29.8 GF) via an RSA to the Division of Family &amp; Youth Services for half-time Research Analyst support. Therefore it was agreed by DFYS, DPH and DJJ that the funds previously provided by DPH to DFYS would be transferred to DJJ in FY2001. With the 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.</p>												
<b>Transfer from DPH to DFYS Family Preservation to fund health services for families in crisis.</b>												
1004 Gen Fund	Trout	-169.0	0.0	0.0	0.0	0.0	0.0	-169.0	0.0	0	0	0
		-169.0										
<p>The Division of Public Health, Section of Maternal, Child and Family Health transfers \$169.0 that was slated to be used to fund grants for case management services to high-risk pregnant women. The Division of Family &amp; Youth Services (DFYS) provides Family Preservation, Family Support, and Time-limited Family Reunification grants through the Family Preservation Component within the Purchased Services BRU. These grants provide a variety of services to children and their families. In FY2000, DFYS will be the servicing agency for an RSA with the Division of Public Health's Maternal Child &amp; Family Health Section. This RSA will enhance the Divisions' ability to provide preemptive services to restore families, prevent out-of-home placement, and to otherwise increase the health of children in State custody. Due to the ongoing need for these services, the Department proposes a permanent transfer of \$169.0 from the Division of Public Health to the Division of Family and Youth Services Family Preservation Component.</p>												
<b>Totals</b>		<b>32,892.2</b>	<b>12,670.5</b>	<b>719.8</b>	<b>8,807.9</b>	<b>1,303.7</b>	<b>217.5</b>	<b>9,172.8</b>	<b>0.0</b>	<b>230</b>	<b>0</b>	<b>0</b>



**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	936.4	696.5	3.8	212.4	18.2	5.5	0.0	0.0	10	0	1
1002 Fed Rcpts		804.1										
1004 Gen Fund		132.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	833.9	699.5	6.3	88.4	32.0	7.7	0.0	0.0	10	0	1
1002 Fed Rcpts		307.5										
1004 Gen Fund		525.2										
1053 Invst Loss		1.2										
<b>Subtotal</b>		<b>1,770.3</b>	<b>1,396.0</b>	<b>10.1</b>	<b>300.8</b>	<b>50.2</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	936.4	696.5	3.8	212.4	18.2	5.5	0.0	0.0	10	0	1
1002 Fed Rcpts		804.1										
1004 Gen Fund		132.3										
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Spread of the Belt Tighting Reduction</b>												
	Trin	372.6	0.0	0.0	372.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		372.6										
<b>Subtotal</b>		<b>3,079.3</b>	<b>2,092.5</b>	<b>13.9</b>	<b>885.8</b>	<b>68.4</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>3,079.3</b>	<b>2,092.5</b>	<b>13.9</b>	<b>885.8</b>	<b>68.4</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	7,391.9	4,042.8	273.8	877.0	718.3	80.0	1,400.0	0.0	63	2	0
1002 Fed Rcpts		4,859.6										
1004 Gen Fund		2,076.7										
1007 I/A Rcpts		405.6										
1108 Stat Desig		50.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	8,583.9	4,136.8	248.8	1,925.0	708.3	65.0	1,500.0	0.0	67	2	0
1002 Fed Rcpts		6,059.6										
1004 Gen Fund		2,048.8										
1007 I/A Rcpts		422.6										
1053 Invst Loss		2.9										
1108 Stat Desig		50.0										
<b>Subtotal</b>		<b>15,975.8</b>	<b>8,179.6</b>	<b>522.6</b>	<b>2,802.0</b>	<b>1,426.6</b>	<b>145.0</b>	<b>2,900.0</b>	<b>0.0</b>	<b>130</b>	<b>4</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	7,391.9	4,042.8	273.8	877.0	718.3	80.0	1,400.0	0.0	63	2	0
1002 Fed Rcpts		4,859.6										
1004 Gen Fund		2,076.7										
1007 I/A Rcpts		405.6										
1108 Stat Desig		50.0										
<b>Epidemiology Travel Reduction</b>												
	Unalloc	-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
The Division of Public Health as a part of the unallocated reduction has reduced out-of-state travel in several components.												
<b>Spread of the Belt Tighting Reduction</b>												
	Trout	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
The Division of Public Health was not prepared to identify the reduction taken in the belt tightening exercise, when it was done in February. The transfers will spread the reduction.												
<b>Subtotal</b>		<b>23,355.3</b>	<b>12,222.4</b>	<b>784.0</b>	<b>3,679.0</b>	<b>2,144.9</b>	<b>225.0</b>	<b>4,300.0</b>	<b>0.0</b>	<b>193</b>	<b>6</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												

**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
<b>Fed Grants include: Immun &amp; Envir Hlth</b>												
	Inc	371.3	0.0	0.0	180.0	40.0	0.0	151.3	0.0	0	0	0
1002 Fed Rcpts		371.3										
<p>The Division of Public Health, Section of Epidemiology is requesting we increment for additional anticipated federal receipts in each of the following programs.</p> <p>Immunization -- \$131.3</p> <p>The additional federal Immunization grant receipts will be used to continue to provide grant funding to the Municipality of Anchorage - \$91.3 and the Anchorage Neighborhood Health Center - \$40.0 for immunization services.</p> <p>STD -- \$50.0</p> <p>The additional federal STD grant receipts will be used to increase a grant to the Municipality of Anchorage - \$20.0 for STD services; and \$30.0 in supplies to purchase new urine testing kits to detect chlamydia.</p> <p>Agency for Toxic Substances and Disease Registry (ATSDR) -- \$90.0</p> <p>The additional federal ATSDR grant receipts will be used to contract with two laboratories to do carbon dating and hair analysis testing to determine the safety of native foods.</p> <p>Environmental Health -- \$100.0</p> <p>The additional federal Environmental Health grant receipts will be used to studies and contracts that will allow environmental health assessments to be conducted.</p>												
<b>Totals</b>		<b>23,726.6</b>	<b>12,222.4</b>	<b>784.0</b>	<b>3,859.0</b>	<b>2,184.9</b>	<b>225.0</b>	<b>4,451.3</b>	<b>0.0</b>	<b>193</b>	<b>6</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,596.1	0.0	6.5	90.0	0.0	0.0	1,499.6	0.0	0	0	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		1,246.1										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,390.1	0.0	6.5	72.2	0.0	0.0	1,311.4	0.0	0	0	0
1002 Fed Rcpts		196.9										
1004 Gen Fund		1,193.2										
<b>Subtotal</b>		<b>2,986.2</b>	<b>0.0</b>	<b>13.0</b>	<b>162.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,811.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,596.1	0.0	6.5	90.0	0.0	0.0	1,499.6	0.0	0	0	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		1,246.1										
<b>Community Health Grants Unallocated Reduction</b>												
	Unalloc	-20.9	0.0	0.0	0.0	0.0	0.0	-20.9	0.0	0	0	0
1004 Gen Fund		-20.9										
The grants funds available for the St. George Tribal Council are eliminated. The council would be eligible for grants only after meeting certain special conditions. The conditions have never been met and a grant was never issued. Rather than redistributing the funds to other grantees, the Division of Public Health elected to take this as part of the unallocated budget reduction.												
<b>Adjustment to line item by fund source distribution</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line items had amounts which should have been zero like the totals.												
<b>Subtotal</b>		<b>4,561.4</b>	<b>0.0</b>	<b>19.5</b>	<b>252.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,289.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>4,561.4</b>	<b>0.0</b>	<b>19.5</b>	<b>252.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,289.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,412.8	1,148.5	27.4	196.5	26.1	14.3	0.0	0.0	24	1	0
1002 Fed Rcpts		248.7										
1004 Gen Fund		219.1										
1005 GF/Prgm		659.7										
1007 I/A Rcpts		285.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,528.8	1,148.5	27.4	289.4	42.6	20.9	0.0	0.0	24	1	0
1002 Fed Rcpts		248.7										
1004 Gen Fund		334.6										
1005 GF/Prgm		659.7										
1007 I/A Rcpts		285.3										
1053 Invst Loss		0.5										
<b>Subtotal</b>		<b>2,941.6</b>	<b>2,297.0</b>	<b>54.8</b>	<b>485.9</b>	<b>68.7</b>	<b>35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>2</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,412.8	1,148.5	27.4	196.5	26.1	14.3	0.0	0.0	24	1	0
1002 Fed Rcpts		248.7										
1004 Gen Fund		219.1										
1005 GF/Prgm		659.7										
1007 I/A Rcpts		285.3										
<b>Fiscal Note: SB 94 Medical Use Marijuana (Chapter37, SLA 1999)</b>												
	FisNot	57.7	37.7	0.0	10.0	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund		52.7										
1005 GF/Prgm		5.0										
SB 94 (Chapter37, SLA 1999) revised the Medical Use Marijuana law from a voluntary to mandatory registry. The changes also required a redrafting of the existing regulations, plus the cost of implementing the registry.												
<b>Bureau of Vital Statistics Travel Reduction</b>												
	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
The Division of Public Health as a part of the unallocated reduction has reduced out-of-state travel in several components.												
<b>Subtotal</b>		<b>4,411.2</b>	<b>3,483.2</b>	<b>81.3</b>	<b>692.4</b>	<b>97.8</b>	<b>56.5</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>3</b>	<b>0</b>

**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
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Lease Cost Increase</b>												
	Inc	205.0	0.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		205.0										
<p>The Bureau of Vital Statistics is the Division of Public Health's most public access program. Births, deaths, adoptions, marriages and divorces are recorded with Bureau. Birth Certificates are an individual's best form of identification whether it is for applying for a PFD, entering school, obtaining a passport, showing prove of eligibilty for working in the United States, or applying for Social Security. The Bureau operates out three office at the present time. These offices are located in Anchorage (3 staff), Fairbanks (1.5 staff) and Juneau (21 staff).</p> <p>The Bureau is proposing a \$205.0 increment to cover lease expenses for it's Juneau (\$170,000) and Anchorage (\$35,000) offices.</p> <p>After losing it's space in the Court Building, the Anchorage office was relocated to a building occupied by the Division's Laboratories section. The shared space is an acceptable temporary fix; however space will be available in the Frontier Building which is more centrally located and has parking for the Bureau's customers. Without this increment the Bureau could be forced to close it's Anchorage Office and transfer vital records and equipment to Juneau. This would increase the amount of time it would take constituents to obtain a copy of birth, death, marriage and divorce records. The Bureau is unable to absorb the additional lease expenses in it current budget due to the ever increasing costs of operating it's three state offices.</p> <p>The Juneau office is proposing to move to space more accessible to the general public and with additional storage capabilities for it's expanding vital records and equipment. Lease expenses for the new location are expected to be \$170,000.</p> <p>Program Receipts can be available to pay for these costs by raising the cost of vital records. The state is in the lower half national of charges for vital records.</p>												
<b>Totals</b>		<b>4,616.2</b>	<b>3,483.2</b>	<b>81.3</b>	<b>897.4</b>	<b>97.8</b>	<b>56.5</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>3</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,222.0	1,238.1	224.1	975.0	143.5	64.3	577.0	0.0	22	0	0
1007 I/A Rcpts		3,071.5										
1108 Stat Desig		150.5										
<b>FY99 Final Authorized</b>												
	Fnl Auth	2,524.6	1,021.3	174.9	830.1	135.7	87.1	275.5	0.0	15	0	0
1007 I/A Rcpts		2,324.1										
1108 Stat Desig		200.5										
<b>Subtotal</b>		<b>5,746.6</b>	<b>2,259.4</b>	<b>399.0</b>	<b>1,805.1</b>	<b>279.2</b>	<b>151.4</b>	<b>852.5</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,222.0	1,238.1	224.1	975.0	143.5	64.3	577.0	0.0	22	0	0
1007 I/A Rcpts		3,071.5										
1108 Stat Desig		150.5										
<b>Subtotal</b>		<b>8,968.6</b>	<b>3,497.5</b>	<b>623.1</b>	<b>2,780.1</b>	<b>422.7</b>	<b>215.7</b>	<b>1,429.5</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Alaska Public Health Improvement Plan</b>												
	Inc	150.0	0.0	25.0	75.0	0.0	0.0	50.0	0.0	0	0	0
1108 Stat Desig		150.0										
<b>Totals</b>		<b>9,118.6</b>	<b>3,497.5</b>	<b>648.1</b>	<b>2,855.1</b>	<b>422.7</b>	<b>215.7</b>	<b>1,479.5</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>

An additional \$150.0 in statutorily designated receipt authority is requested. This funding will be used to support the Alaska Public Health Improvement Process (APHIP), which is a statewide, multi-agency planning project to strengthen the state's public health system. The additional authorization requested in this increment will primarily be used to: 1) support travel for non-state employees to attend meetings and community forums regarding the APHIP; 2) support various contractual costs, such as printing of reports and brochures, facility expenses for meetings and conferences, and professional services contracts for consultants assisting with this project; and 3) support grants to community-based non-profit organizations participating in implementation of the public health improvement plan.

The residents of the state will benefit from this funding as it will support a process to strengthen the state's public health system. The greatest improvements in health status result from population-based community-wide public health efforts. A strong public health system is essential to improving the health status of Alaskans, assuring healthy communities, and protecting the economic viability of the state.

The source of these funds is a grant from the Robert Wood Johnson Foundation, a private philanthropic foundation.

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,019.7	1,457.2	207.1	1,027.0	105.6	22.4	200.4	0.0	22	3	2
1002 Fed Rcpts		1,915.8										
1004 Gen Fund		728.4										
1005 GF/Prgm		49.1										
1007 I/A Rcpts		326.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	2,934.7	1,381.1	177.1	1,028.4	72.3	19.4	256.4	0.0	19	3	2
1002 Fed Rcpts		1,823.9										
1004 Gen Fund		641.4										
1005 GF/Prgm		49.1										
1007 I/A Rcpts		416.6										
1053 Invst Loss		0.9										
1108 Stat Desig		2.8										
<b>Subtotal</b>		<b>5,954.4</b>	<b>2,838.3</b>	<b>384.2</b>	<b>2,055.4</b>	<b>177.9</b>	<b>41.8</b>	<b>456.8</b>	<b>0.0</b>	<b>41</b>	<b>6</b>	<b>4</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,019.7	1,457.2	207.1	1,027.0	105.6	22.4	200.4	0.0	22	3	2
1002 Fed Rcpts		1,915.8										
1004 Gen Fund		728.4										
1005 GF/Prgm		49.1										
1007 I/A Rcpts		326.4										
<b>Community Health and Emergency Medical Services Travel Reduction</b>												
	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
The Division of Public Health as a part of the unallocated reduction has reduced out-of-state travel in several components.												
<b>Subtotal</b>		<b>8,971.7</b>	<b>4,295.5</b>	<b>588.9</b>	<b>3,082.4</b>	<b>283.5</b>	<b>64.2</b>	<b>657.2</b>	<b>0.0</b>	<b>63</b>	<b>9</b>	<b>6</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Federal Bioterrorism Grant</b>												
	Inc	767.8	248.5	44.9	252.6	23.9	197.9	0.0	0.0	3	0	0
1002 Fed Rcpts		767.8										

This increment request is in support of a five year federal grant sought and awarded to the State for implementation of an integrated bioterrorism preparedness and response system in Alaska. Alaska is especially vulnerable and subject to a terrorist attack, using a biological or chemical agent, due to



**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
it's massive size, relatively low population, strategic location relative to military concerns and domestic crude oil production capacity.												
<b>EMS for Children and other federal grants</b>												
	Inc	1,882.0	0.0	0.0	1,882.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,882.0										
Request additional federal authority for the new federal projects requested and approved by the CHEMS Section, FDA Tobacco Enforcement project (\$250.0), two new EMS for Children projects (\$180.0), a new Tobacco Control and Prevention project (\$350.0), Rural Hospital Flexibility project (\$382.0), Fire and Burn Prevention project (\$70.0), Telemedicine (\$100.0), increased Primary Care project funds (150.0), and Hazardous Materials Response (400.0).												
During FY 99, CHEMS had to transfer \$153.1 in federal authority from our grants budget component to our administrative budget component to meet our authorization needs, and we did not have at that time one of the two EMS for Children, the Tobacco Control and Prevention, Rural Hospital Flexibility, increased Primary Care, and Hazardous Materials Response grants. With all the new federal funds coming our way, we have a significant problem with federal authorization.												
<b>Maintenance Costs for Statewide EMS Telecommunications Equipment</b>												
	Inc	74.7	0.0	0.0	74.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.7										
The Department of Administration oversees the maintenance and operation of the state's emergency medical services telecommunications equipment. In FY 96 the responsibility to fund the maintenance and operation of this system was transferred to the Section of Community Health & Emergency Medical Services (CHEMS), in the Department of Health & Social Services, along with the GF needed for that year. An RSA is placed yearly to pay for radio and circuits, space and power, a dedicated 911 line from Healy to Fairbanks, and dedicated lines for 4 emergency call boxes on the Seward Highway. Additionally, CHEMS pays for repairs of EMS telecommunications equipment statewide, averaging \$5.0 per year.												
In FY 96, the cost of these telecommunications services was \$142.9. In FY 2000, the cost of these same services has risen to \$234.8 (an increase of \$91.9, or increase of 64 percent). These increased costs have not been matched by any increased GF support.												
Maintaining a statewide EMS communications system is essential to guaranteeing that persons can access EMS responders, ambulance and 1st responder teams can be dispatched to the scene, and EMS providers can communicate with hospitals and other emergency response agencies. An inability to maintain the statewide EMS communications infrastructure could jeopardize many lives. If this increment is not funded, the division would be required to:												
<ol style="list-style-type: none"> <li>request the Denali Borough pay for the 911 Circuits from Healy to Fairbanks;</li> <li>shift the cost of the four emergency call boxes on the Seward Highway to the Departments of Transportation &amp; Public Facilities and Public Safety since the majority of the calls on this system belong to these other departments; and</li> <li>negotiate with the Mat-Su Borough to take over the on-going operating costs for the microwave circuits in that area.</li> </ol>												
<b>Totals</b>		<b>11,696.2</b>	<b>4,544.0</b>	<b>633.8</b>	<b>5,291.7</b>	<b>307.4</b>	<b>262.1</b>	<b>657.2</b>	<b>0.0</b>	<b>66</b>	<b>9</b>	<b>6</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	5,052.6	0.0	0.0	0.0	0.0	0.0	5,052.6	0.0	0	0	0
1004 Gen Fund		868.6										
1007 I/A Rcpts		330.7										
1037 GF/MH		3,853.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	4,924.2	0.0	0.0	0.0	0.0	0.0	4,924.2	0.0	0	0	0
1004 Gen Fund		740.2										
1007 I/A Rcpts		330.7										
1037 GF/MH		3,853.3										
<b>Subtotal</b>		<b>9,976.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,976.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	5,052.6	0.0	0.0	0.0	0.0	0.0	5,052.6	0.0	0	0	0
1004 Gen Fund		868.6										
1007 I/A Rcpts		330.7										
1037 GF/MH		3,853.3										
<b>Subtotal</b>		<b>15,029.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,029.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Reduce Infant Learning Program waiting List</b>												
	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0										

Description: According to statistics compiled by the state infant learning program, at the end of SFY99 there were 275 children birth to three years of age waiting for services. These numbers are compiled from local agency reports. Any wait for services seriously jeopardizes the at-risk or disabled young child's ability to reach their full potential, as the brain and systems development continues on with or without services. A very young child waiting for services will not receive the stimulation and enrichment during that rapid period of growth and development needed to set the stage for the possible accomplishments of a lifetime. A child that does not receive these services while they are very young may never be able to overcome the deficits of those early years.

The estimated average cost to provide infant learning service to one child and their family is \$3.6. These services may include evaluation, consultation, therapy and other services specific to the individual child and their family. This increment of \$700.0 will allow approximately 195 infants and toddlers to be enrolled and receive services annually. All funds will be distributed through the existing grantee system based on numbers of children waitlisted at the time the money becomes available.

**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	Positions		
										PFT	PPT	NP
	Totals	15,729.4	0.0	0.0	0.0	0.0	0.0	15,729.4	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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>FY99 Final Authorized</b>												
	FnI Auth	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										
<b>Subtotal</b>		<b>3,520.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,520.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>Subtotal</b>		<b>5,280.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,280.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>5,280.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,280.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,074.5	767.6	15.6	205.8	47.3	38.2	0.0	0.0	12	0	0
1004 Gen Fund		1,074.5										
<b>FY99 Final Authorized</b>												
	Fnl Auth	985.3	754.8	7.3	179.1	36.5	7.6	0.0	0.0	12	0	0
1004 Gen Fund		983.7										
1053 Invst Loss		1.6										
<b>Subtotal</b>		<b>2,059.8</b>	<b>1,522.4</b>	<b>22.9</b>	<b>384.9</b>	<b>83.8</b>	<b>45.8</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,074.5	767.6	15.6	205.8	47.3	38.2	0.0	0.0	12	0	0
1004 Gen Fund		1,074.5										
<b>State Medical Examiner Travel Reduction</b>												
	Unalloc	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
The Division of Public Health as a part of the unallocated reduction has reduced out-of-state travel in several components.												
<b>Spread of the Belt Tighting Reduction</b>												
	Trout	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
The Division of Public Health was not prepared to identify the reduction taken in the belt tightening exercise, when it was done in February. The transfers will spread the reduction.												
<b>Subtotal</b>		<b>3,122.8</b>	<b>2,290.0</b>	<b>27.0</b>	<b>590.7</b>	<b>131.1</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Pediatric Pathologist</b>												
	Inc	155.0	145.0	3.0	0.0	2.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		155.0										

The division is requesting an additional full time forensic pathologist. Increasing requirements of the pathologists's time are 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 continue to expand.

The National Association of Medical Examiners (NAME) recommends a minimum of three pathologists for current workload levels without accounting for the

**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		
										PFT	PPT	NP
increases generated by the Child Protection Bill.												
	<b>Totals</b>	<b>3,277.8</b>	<b>2,435.0</b>	<b>30.0</b>	<b>590.7</b>	<b>133.1</b>	<b>89.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,295.7	190.7	0.0	100.0	0.0	0.0	1,393.5	-388.5	5	0	0
	1004 Gen Fund	547.5										
	1007 I/A Rcpts	182.2										
	1037 GF/MH	466.0										
	1092 MHTAAR	100.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,801.2	267.7	4.2	101.3	1.5	0.0	1,426.5	0.0	0	0	0
	1002 Fed Rcpts	77.0										
	1004 Gen Fund	976.0										
	1007 I/A Rcpts	182.2										
	1037 GF/MH	466.0										
	1092 MHTAAR	100.0										
	<b>Subtotal</b>	<b>3,096.9</b>	<b>458.4</b>	<b>4.2</b>	<b>201.3</b>	<b>1.5</b>	<b>0.0</b>	<b>2,820.0</b>	<b>-388.5</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,295.7	190.7	0.0	100.0	0.0	0.0	1,393.5	-388.5	5	0	0
	1004 Gen Fund	547.5										
	1007 I/A Rcpts	182.2										
	1037 GF/MH	466.0										
	1092 MHTAAR	100.0										
<b>Healthy Families Spread of Unallocated Expenditure Reduction</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	-388.5	388.5	0	0	0
The legislature made an unallocated expenditure reduction which is transferred to the grants line.												
<b>Transfer personal services to grant funds for Kenai Healthy Families project</b>												
	LIT	0.0	-51.3	0.0	0.0	0.0	0.0	51.3	0.0	0	0	0
The Division of Public Health only requires Personal Services Authorization to support the Kenai portion of the Healthy Families project.												
<b>Technical Line Item Adjustment</b>												
	LIT	0.0	77.0	0.0	0.0	0.0	0.0	-77.0	0.0	0	0	0
The Conference Committee federal authorization is positive in grants and negative in personal services. This document makes federal authorization zero in personal services, grants and the component.												
	<b>Subtotal</b>	<b>4,392.6</b>	<b>674.8</b>	<b>4.2</b>	<b>301.3</b>	<b>1.5</b>	<b>0.0</b>	<b>3,799.3</b>	<b>-388.5</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												

**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		
										PFT	PPT	NP
	<b>Totals</b>	<b>4,392.6</b>	<b>674.8</b>	<b>4.2</b>	<b>301.3</b>	<b>1.5</b>	<b>0.0</b>	<b>3,799.3</b>	<b>-388.5</b>	<b>10</b>	<b>0</b>	<b>0</b>



**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,846.6	2,035.2	56.1	233.9	478.8	42.6	0.0	0.0	39	0	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,164.8										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		468.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	2,898.5	1,862.7	56.1	348.4	617.9	13.4	0.0	0.0	39	0	0
1002 Fed Rcpts		248.0										
1004 Gen Fund		2,147.2										
1005 GF/Prgm		30.7										
1007 I/A Rcpts		468.0										
1053 Invst Loss		4.6										
<b>Subtotal</b>		<b>5,745.1</b>	<b>3,897.9</b>	<b>112.2</b>	<b>582.3</b>	<b>1,096.7</b>	<b>56.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,846.6	2,035.2	56.1	233.9	478.8	42.6	0.0	0.0	39	0	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,164.8										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		468.0										
<b>Public Health Laboratories Travel Reduction</b>												
	Unalloc	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
<b>Subtotal</b>		<b>8,556.7</b>	<b>5,933.1</b>	<b>133.3</b>	<b>816.2</b>	<b>1,575.5</b>	<b>98.6</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Tuberculosis Testing</b>												
	Inc	240.6	0.0	3.2	3.8	18.1	215.5	0.0	0.0	0	0	0
1002 Fed Rcpts		240.6										

The Division of Public Health is reducing the travel funding for the Public Health Laboratories. The line was inflated during the fiscal year 1998 budget process transfers.

The Section of Laboratories' federal authorization needs to be increased due to an increased ongoing grant award for tuberculosis testing.

**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		
										PFT	PPT	NP
<b>Open New Public Health Lab</b>												
Inc		253.6	46.9	0.0	136.7	70.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		253.6										
<p>The Division of Public Health is requesting an increment for the annualization of the operational costs for the new Public Health Laboratory and Medical Examiner Facility that will be completed during FY2001. This facility will be rated for Bio-Safety Level 3 for contamination. This increment is calculated based on 10 months for the facility maintenance personnel who will have to undergo training for the computerized systems that are being installed in the facility. It is calculated for 8 months for the other lines assuming occupancy on November 1, 2000. The operating need was reduced by \$32.1 lease money which is being transferred from Department of Administration, and by the \$68.3 that is RSAed annual to DOA for the current Anchorage Laboratory lease. It does not include the cost of leasing the current lab through June 30, 2001 which is when the lease expires.</p> <p>Line 100 Personal Services -</p> <p>Because of the safety levels and the complexity of the ventilation systems, safety hoods, access system, etc., the plan is to hire a PFT Building/Facility/Systems Maintenance Specialist Journey II, WG 51 to maintain the facility.</p> <p>Line 300 Contractual - \$136.7</p> <p>This includes such items as the cost of electrical, water and sewer, waste disposal natural gas, and maintenance of the building and emergency generator.</p> <p>Line 400 Supplies - \$70.0</p> <p>These items include janitorial cleaning supplies, repair and maintenance supplies for plumbing and electrical, bottled gas, supplies for the emergency generator.</p> <p>The original fiscal note for the Public Health Laboratory showed saving generated by closing the Juneau Laboratory. These savings occurred in FY 98. Since the legislative strategy was to accept those saving the FY 98 budget, they are not available now to offset this increment.</p>												
<b>Totals</b>		<b>9,050.9</b>	<b>5,980.0</b>	<b>136.5</b>	<b>956.7</b>	<b>1,663.6</b>	<b>314.1</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

**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
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>FY99 Final Authorized</b>												
	Fnl Auth	20,539.4	0.0	0.0	0.0	15,944.2	0.0	4,595.2	0.0	0	0	0
1002 Fed Rcpts		16,842.2										
1108 Stat Desig		3,697.2										
<b>Subtotal</b>		<b>41,081.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,891.2</b>	<b>0.0</b>	<b>9,190.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>Subtotal</b>		<b>61,623.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,838.2</b>	<b>0.0</b>	<b>13,785.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>61,623.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47,838.2</b>	<b>0.0</b>	<b>13,785.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1119 Tobac Setl	Breakout	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
		1,400.0										
	<b>Subtotal</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1119 Tobac Setl	Breakout	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
		1,400.0										
	<b>Subtotal</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Totals</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>FY99 Final Authorized</b>												
	Fnl Auth	173.9	68.1	9.2	91.4	1.4	3.8	0.0	0.0	2	0	0
1002 Fed Rcpts		113.3										
1004 Gen Fund		21.4										
1005 GF/Prgm		39.2										
<b>Subtotal</b>		<b>458.5</b>	<b>207.9</b>	<b>17.2</b>	<b>223.2</b>	<b>3.4</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>Subtotal</b>		<b>743.1</b>	<b>347.7</b>	<b>25.2</b>	<b>355.0</b>	<b>5.4</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>743.1</b>	<b>347.7</b>	<b>25.2</b>	<b>355.0</b>	<b>5.4</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Component:** Tobacco Prevention and Control (2375)  
**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
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
	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		
										PFT	PPT	NP
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	-858.4	-752.6	-105.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-858.4										
<b>Subtotal</b>		<b>-858.4</b>	<b>-752.6</b>	<b>-105.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	-858.4	-752.6	-105.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		-858.4										
<b>Distribute legislative unallocated reductions to DHSS divisions</b>												
1004 Gen Fund	Unalloc	858.4	752.6	105.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		858.4										
Distribute legislative unallocated general fund reduction of \$752.6 personal services and \$105.8 travel among divisions within the Department of Health and Social Services.												
<b>Correct General Fund Source Imbalance due to Spread of Unallocated</b>												
1003 G/F Match	Misadj	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.2										
1037 GF/MH		106.5										
<b>Subtotal</b>		<b>-858.4</b>	<b>-752.6</b>	<b>-105.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Correct General Fund Source Imbalance due to Spread of Unallocated</b>												
1003 G/F Match	Misadj	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.2										
1037 GF/MH		-106.5										
<b>Totals</b>		<b>-858.4</b>	<b>-752.6</b>	<b>-105.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With 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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	912.1	793.5	79.2	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		84.1										
1007 I/A Rcpts		255.7										
1061 CIP Rcpts		4.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,251.9	912.0	204.1	124.5	9.5	1.8	0.0	0.0	9	0	0
1002 Fed Rcpts		339.7										
1003 G/F Match		222.9										
1004 Gen Fund		91.7										
1007 I/A Rcpts		543.0										
1053 Invst Loss		0.2										
1061 CIP Rcpts		4.4										
1092 MHTAAR		50.0										
<b>Subtotal</b>		<b>2,164.0</b>	<b>1,705.5</b>	<b>283.3</b>	<b>155.5</b>	<b>17.9</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	912.1	793.5	79.2	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		84.1										
1007 I/A Rcpts		255.7										
1061 CIP Rcpts		4.4										
<b>Reduce Travel to meet Unallocated Reduction</b>												
	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Reduce travel 2.0 to meet unallocated reduction spread for DHSS/Comm. Office												
<b>Subtotal</b>		<b>3,074.1</b>	<b>2,499.0</b>	<b>360.5</b>	<b>186.5</b>	<b>26.3</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>3,074.1</b>	<b>2,499.0</b>	<b>360.5</b>	<b>186.5</b>	<b>26.3</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>



**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,302.0	1,227.2	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		591.4										
1007 I/A Rcpts		341.6										
1061 CIP Rcpts		3.5										
<b>FY99 Final Authorized</b>												
	Finl Auth	1,212.7	1,144.6	9.0	42.5	11.5	5.1	0.0	0.0	22	0	0
1002 Fed Rcpts		219.1										
1003 G/F Match		146.4										
1004 Gen Fund		555.4										
1007 I/A Rcpts		286.8										
1053 Invst Loss		1.5										
1061 CIP Rcpts		3.5										
<b>Subtotal</b>		<b>2,514.7</b>	<b>2,371.8</b>	<b>24.0</b>	<b>85.5</b>	<b>23.2</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,302.0	1,227.2	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		591.4										
1007 I/A Rcpts		341.6										
1061 CIP Rcpts		3.5										
<b>Reduce Personal Services to meet Unallocated Reduction</b>												
	Unalloc	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
Reduce Personal Services 17.7 to meet unallocated reduction spread for DHSS/Personnel & P-R												
<b>Subtotal</b>		<b>3,799.0</b>	<b>3,581.3</b>	<b>39.0</b>	<b>128.5</b>	<b>34.9</b>	<b>15.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>3,799.0</b>	<b>3,581.3</b>	<b>39.0</b>	<b>128.5</b>	<b>34.9</b>	<b>15.3</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>

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

**Component:** COMPASS Community Grants (2257)  
**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
<b>Subtotal</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
<b>Subtotal</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,342.3	2,729.7	21.3	509.8	43.5	38.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,031.8										
1003 G/F Match		552.6										
1004 Gen Fund		1,449.5										
1007 I/A Rcpts		256.5										
1061 CIP Rcpts		51.9										
<b>FY99 Final Authorized</b>												
	Finl Auth	3,722.4	2,585.8	28.3	599.8	43.0	53.0	412.5	0.0	46	1	0
1002 Fed Rcpts		1,031.8										
1003 G/F Match		552.6										
1004 Gen Fund		1,403.4										
1007 I/A Rcpts		267.1										
1053 Invst Loss		3.1										
1061 CIP Rcpts		51.9										
1092 MHTAAR		412.5										
<b>Subtotal</b>		<b>7,064.7</b>	<b>5,315.5</b>	<b>49.6</b>	<b>1,109.6</b>	<b>86.5</b>	<b>91.0</b>	<b>412.5</b>	<b>0.0</b>	<b>94</b>	<b>1</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,342.3	2,729.7	21.3	509.8	43.5	38.0	0.0	0.0	48	0	0
1002 Fed Rcpts		1,031.8										
1003 G/F Match		552.6										
1004 Gen Fund		1,449.5										
1007 I/A Rcpts		256.5										
1061 CIP Rcpts		51.9										
<b>Reduce Various Line Items to meet Unallocated Reduction</b>												
	Unalloc	-28.0	-13.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
Reduce Personal Services 13.0, Contractual 15.0 to meet unallocated reduction spread for DHSS/Adm. Support Svc.												
<b>Subtotal</b>		<b>10,379.0</b>	<b>8,032.2</b>	<b>70.9</b>	<b>1,604.4</b>	<b>130.0</b>	<b>129.0</b>	<b>412.5</b>	<b>0.0</b>	<b>142</b>	<b>1</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Support for Federal Audit Compliance</b>												
	Inc	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		56.7										

**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
<p>Due to workload requirements of Legislative Audit, create an Internal Auditor III position to handle the department's audit services for the federal compliance audit reviews and the statewide cost allocation plan. This position will provide technical assistance support for audit services departmentwide. This position will be direct charged to Federal receipts.</p>												
<b>Administration of Designated BRU's</b>												
	Inc	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		43.4										
<p>Responsibilities for oversight of designated BRU's is being transferred to Administrative Services component. A statewide Grant Administrator will be tasked with administering the Department's Regional Native Health Corporation Designated BRU grant program. These grants consolidate selected services within multiple Health and Social Services components including the following: Social Services, Public Health Services, Alcohol and Drug Abuse Services, Mental Health Services, and Sanitation. This position will negotiate appropriate grant agreements, monitor grants for compliance and completion of selected projects and coordinate activities within the department to address service delivery in the regions served by Maniilaq Association, Norton Sound Health Corporation, SouthEast Alaska Regional Health Corporation, and Tanana Chiefs Conference. I/A receipts from ADA (13.2), DMHDD (9.4), DFYS (4.9), DMA (2.4) and DPH (13.5) will fund this position.</p>												
<b>Transfer Risk Management Costs to HSS State Facilities Rent Component</b>												
	Trout	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
<p>Transfer Risk Management costs for Alaska Office Building, Court Plaza Building, and the Fairbanks Regional Office Building to the Facilities Maintenance component. This transfer is part of the Rent Pilot project being sponsored by the Department of Administration.</p>												
<b>Accounting Positions switch funds to Federal Receipts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.8										
1007 I/A Rcpts		-80.8										
<p>The positions were originally created in Administrative Services to provide services to department's divisions. These costs were funded with Interagency Receipts and collected via RSA. The positions are now providing services in the federal revenue reporting unit and the Division can collect costs through the Statewide Indirect Cost Allocation Plan, hence is more appropriately budgeted with federal receipts.</p>												
<b>Totals</b>		<b>10,472.4</b>	<b>8,132.3</b>	<b>70.9</b>	<b>1,597.7</b>	<b>130.0</b>	<b>129.0</b>	<b>412.5</b>	<b>0.0</b>	<b>144</b>	<b>1</b>	<b>0</b>

**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
<b>Consolidate Medicaid Auditing and Rate Setting</b>												
	Trout	-430.2	-291.8	-13.2	-120.1	-5.1	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-207.0										
1003 G/F Match		-223.2										
<b>Totals</b>		<b>-430.2</b>	<b>-291.8</b>	<b>-13.2</b>	<b>-120.1</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>

The Division of Medical Assistance has been working an internal process to focus and streamline the Division's activities to support the Division's statutory mission of providing health coverage for Alaskans in need. During this process it was noted that not all of the functions and activities performed in the Audit component directly support the Medical Assistance mission. The audit component was transferred into the Medical Assistance Administration BRU to augment support for the Medicaid facility rate setting function. It was transferred in as a whole because at the time it was unclear what the resource needs of supporting the Medicaid rate setting activities were needed versus the other activities performed by the auditors in the component. Since then it has become clear that the 2 auditors and their support in Juneau, work almost exclusively on single state agency audits and special reviews and audits for the Commissioner's Office and grantee audits for the Divisions of the Department. Since that time the requirement to provide internal audit support to the Legislature and a growing desire for more resources focused on Departmental internal audit support complements the Division of Medical Assistance's desire to focus and streamline its activities. The Medicaid audit functions, staff and costs/funds which support the Medicaid facility rate setting are into the Health Purchasing Group component from the Audit component. The Audit component with the remaining non-Medicaid functions, staff, and cost/funding has been reported to the Administrative Services BRU to support the Department's internal audit efforts.

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	981.9	740.3	40.6	168.4	12.5	20.1	0.0	0.0	11	0	0
1002 Fed Rcpts		91.4										
1004 Gen Fund		181.2										
1007 I/A Rcpts		118.9										
1061 CIP Rcpts		540.4										
1092 MHTAAR		50.0										
<b>FY99 Final Authorized</b>												
	Finl Auth	922.9	750.1	31.1	109.1	12.5	20.1	0.0	0.0	11	0	0
1002 Fed Rcpts		91.4										
1004 Gen Fund		188.7										
1007 I/A Rcpts		170.9										
1053 Invst Loss		0.5										
1061 CIP Rcpts		471.4										
<b>Subtotal</b>		<b>1,904.8</b>	<b>1,490.4</b>	<b>71.7</b>	<b>277.5</b>	<b>25.0</b>	<b>40.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	981.9	740.3	40.6	168.4	12.5	20.1	0.0	0.0	11	0	0
1002 Fed Rcpts		91.4										
1004 Gen Fund		181.2										
1007 I/A Rcpts		118.9										
1061 CIP Rcpts		540.4										
1092 MHTAAR		50.0										
<b>Reduce travel to meet Unallocated Reduction</b>												
	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Reduce travel 2.0 to meet unallocated reduction spread for DHSS/Planning & Facilities												
<b>Record Fiscal Note HB 187 (Chapter 55, SLA 99)</b>												
	FisNot	26.5	0.0	1.0	25.0	0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		13.2										
Record Fiscal Note HB 187 "An Act relating to certificates of need for nursing home beds...date."												
<b>Subtotal</b>		<b>2,911.2</b>	<b>2,230.7</b>	<b>111.3</b>	<b>470.9</b>	<b>38.0</b>	<b>60.3</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**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		
										PFT	PPT	NP
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Reduce for Fiscal Note HB 187</b>												
OTI		-26.5	0.0	-1.0	-25.0	-0.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.3										
1003 G/F Match		-13.2										
Remove one time Fiscal Note HB 187.												
<b>Totals</b>		<b>2,884.7</b>	<b>2,230.7</b>	<b>110.3</b>	<b>445.9</b>	<b>37.5</b>	<b>60.3</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,751.9	0.0	0.0	0.0	0.0	0.0	1,751.9	0.0	0	0	0
1004 Gen Fund		445.9										
1007 I/A Rcpts		1,306.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,751.9	0.0	0.0	0.0	0.0	0.0	1,751.9	0.0	0	0	0
1004 Gen Fund		445.9										
1007 I/A Rcpts		1,306.0										
<b>Subtotal</b>		<b>3,503.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,503.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,751.9	0.0	0.0	0.0	0.0	0.0	1,751.9	0.0	0	0	0
1004 Gen Fund		445.9										
1007 I/A Rcpts		1,306.0										
<b>Reduce grants to Anchorage and Fairbanks by 2%.</b>												
	Unalloc	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1004 Gen Fund		-35.0										
This \$35.0 reduction in Human Services Matching Grants funds will result in a 2% reduction in grant funds available for the cities of Anchorage and Fairbanks.												
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>5,220.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,220.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>5,220.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,220.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	18,560.8	16,559.1	141.5	1,684.9	163.3	12.0	0.0	0.0	296	5	0
1002 Fed Rcpts		4,955.8										
1003 G/F Match		2,476.7										
1004 Gen Fund		5,530.7										
1007 I/A Rcpts		491.7										
1037 GF/MH		145.8										
1047 Title 20		4,328.6										
1119 Tobac Setl		631.5										
<b>FY99 Final Authorized</b>												
	Fnl Auth	18,486.3	16,603.9	265.0	1,503.6	80.1	33.7	0.0	0.0	295	7	0
1002 Fed Rcpts		4,540.8										
1003 G/F Match		2,371.4										
1004 Gen Fund		5,157.0										
1007 I/A Rcpts		1,913.7										
1037 GF/MH		145.5										
1047 Title 20		4,328.5										
1053 Invst Loss		29.4										
<b>Subtotal</b>		<b>37,047.1</b>	<b>33,163.0</b>	<b>406.5</b>	<b>3,188.5</b>	<b>243.4</b>	<b>45.7</b>	<b>0.0</b>	<b>0.0</b>	<b>591</b>	<b>12</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	18,560.8	16,559.1	141.5	1,684.9	163.3	12.0	0.0	0.0	296	5	0
1002 Fed Rcpts		4,955.8										
1003 G/F Match		2,476.7										
1004 Gen Fund		5,530.7										
1007 I/A Rcpts		491.7										
1037 GF/MH		145.8										
1047 Title 20		4,328.6										
1119 Tobac Setl		631.5										
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Time status change for three positions to improve local service.</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change from PPT to PFT: The following three positions were reclassified from PPT to PFT in order to provide better services in their respective areas.												
1. PCN 06-3708	Social Worker III		Juneau									
2. PCN 06-3864	Social Services Associate III		Unalaska									
3. PCN 06-3990	Comm Care Licensing Spec I		Fairbanks									

**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
<b>Two new Admin Clerk positions in Fairbanks</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two new PFT Admin Clerk II positions were approved subsequent to completion of the FY2000 budget request. These positions provide necessary clerical support to the Northern Region Family Services staff.												
1. 06-4568 Admin Clerk II Fairbanks 2. 06-4596 Admin Clerk II Fairbanks												
<b>Increase position count for 4 Psych Nurses &amp; 4 Admin Support Staff.</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	2	0
4 Psych Nurse positions and 4 administrative support positions will be funded through an unbudgeted RSA with the Divisions of Mental Health & Developmental Disabilities and Medical Assistance. These positions will review 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 will strengthen the Regional Placement Committees as they approve and review children and youth referred to all levels of residential care.												
These positions have already been assigned permanent PCN's which will need to be revised in the ABS system.												
1. 06-4601 Nurse IV (Psych) 2. 06-4602 Admin Clerk II (PPT) 3. 06-4603 Nurse IV (Psych) 4. 06-4604 Nurse IV (Psych) 5. 06-4605 Admin Clerk II 6. 06-4606 Nurse IV (Psych) (PPT) 7. 06-4607 Admin Clerk II 8. 06-4608 Admin Clerk II												
<b>Totals</b>		<b>55,607.9</b>	<b>49,722.1</b>	<b>548.0</b>	<b>4,873.4</b>	<b>406.7</b>	<b>57.7</b>	<b>0.0</b>	<b>0.0</b>	<b>898</b>	<b>16</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With 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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	255.0	0.0	0.0	255.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>765.0</b>	<b>0.0</b>	<b>0.0</b>	<b>765.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>765.0</b>	<b>0.0</b>	<b>0.0</b>	<b>765.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Family and Youth Services Management (2306)  
**RDU:** Family and Youth Services (79)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>DJJ/DFYS Shared Services</b>												
	Trout	-236.6	-125.1	-2.8	-99.7	-5.0	-4.0	0.0	0.0	0	0	0
1004 Gen Fund		-236.6										

Effective July 1, 1999 the Division of Juvenile Justice was established by splitting the Division of Family & Youth Services into two divisions. This change will enhance the Division's ability to serve and protect children, families and the public at large. Several transfers will take place in FY2001 to transfer the costs that were shared by both Youth Corrections and Family Services. These costs were budgeted in the Family and Youth Services Management and Front Line Social Workers components and will be transferred to the Probation Services component.

This includes costs paid to the Department of Administration for leases, computer services, telecommunication services, and risk management. Additional costs that are transferred include RSAs for legal review, Alaska Statutes, and for services provided within the Department of Health and Social Services. In addition to services provided and paid by RSA's, funds are transferred to cover expenses such as communication costs, postage, advertising, printing, equipment leases and maintenance, and commodities.

Homer, Dillingham and Kotzebue leased facilities are shared by both DJJ and DFYS. In order to budget accurately, the portion for DJJ is being transferred from the Front Line Social Workers component to Probation Services (\$23.9 contractual).

The remaining costs are budgeted in the Family Services Management component and will be transferred to Probation Services (\$125.1 personal services, \$2.8 travel, \$99.7 contractual, \$5.0 supplies, and \$4.0 equipment).

**Transfer Training Costs to the Family Services Staff Training Component**

	Trout	-200.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1003 G/F Match		-16.5										
1004 Gen Fund		-83.5										

DFYS provides initial and on-going training to new and current DFYS social workers, social service aides, licensing workers, and managers through the Family Services Training Academy. \$200.0 will be transferred from the Family Services Management component to the Family Services Staff Training component to improve accountability for DFYS staff training costs. This was originally budgeted under the Family Services Management component; however, it is more appropriately categorized as a Family Services Staff Training component service.

**Child Care Licensing Functions transferred to Education & Early Development**

	Dec	-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.3										

During FY1999, the Legislature passed HB 40 (Chapter 58, SLA 1999) which consolidated a number of childrens' programs into one department, the Department of Education and Early Development. Subsequently, the Department of Health and Social Services and the Department of Education and Early Development entered into a memorandum of agreement to outline the transfer of certain childrens' programs to Education and Early Development. Under terms of this agreement, the authority for child care licensing will transfer from the Division of Family & Youth Services (DFYS) to the Department of Education and Early Development (EED) on July 1, 2000. The agreement further stipulates that by October 1, 1999, DFYS and EED will complete a plan for the smooth transition of licensing authority.

To effectuate this transfer, the Division will be transferring funding from the Family Preservation component to EED. As discussed below, the Division will also be transferring three Community Care Licensing Specialist positions from the Front Line Social Workers component to EED. Note that these positions

**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 (79)

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

were funded by interagency receipts provided through an RSA from EED. The Division will be processing a decrement to reduce the budgeted portion of the interagency receipts funding for these positions.

Transfer from DFYS Family Preservation to EED: The Division, through the Family Preservation component, provides a \$220.3 grant to the Municipality of Anchorage (MOA) to perform child care center licensing functions in the Anchorage area. \$50.0 of the grant is paid through an RSA with the Department of Education and Early Development. The remaining \$170.3 General Fund authorization will be transferred to Education and Early Development for FY2001 so that this grant can be continued.

Interagency Receipts Authority Decrement: DFYS is the servicing agency for an FY2000 \$280.0 RSA with the Department of Education and Early Development with the purpose being to improve the current efforts to license child care providers (\$189.8 budgeted and \$90.1 unbudgeted). The RSA agreement provides for a full time licensing position for the Northern Region and licensing support for the Southcentral Regional office in Anchorage and the DFYS State Office in Juneau.

The following three Community Care Licensing Specialist PCNs will be transferred to the Department of Education and Early Development. Note that no funding is attached to the transfer of these positions.

PCN	Job Title	Location
06-3989	Community Care Licensing Specialist I	Anchorage
06-3990	Community Care Licensing Specialist I	Fairbanks
06-3901	Community Care Licensing Specialist I	Juneau

FY2001 Interagency Receipts Decrement:

Component:	Line Item			
Front Line Social Workers	71000	139.5	I/A Receipts Authority	
Family Services Management:		71000	50.3	I/A Receipts Authority
	Subtotal:	189.8	I/A Receipts Authority	

**Transfer PCN 06-3368 from Family & Youth Services Management to Front Line Social Workers Component.**

Trout	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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Transfer PCN 06-3368 to the Front Line Social Workers component. This is a Social Worker IV position that is more appropriately located in the Front Line Social Workers component.

**Reclassify PCN 06-3971 from PFT to PPT.**

TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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DFYS child care licensing functions are being transferred to the Department of Education and Early Development in FY2001. DFYS has prepared a budget decrement to reduce interagency receipts funding associated with child care licensing positions and has prepared an FY2001 transfer from the Family Preservation component to the Department of Education and Early Development to continue a child care licensing grant to the Municipality of Anchorage.

In conjunction with the transfer of the child care licensing functions, PCN 06-3971 is being reclassified from a permanent full time position to a permanent part time position to reflect the changes in duties to be performed by this position and the reduction in funding for this position.

**Reassignment of duties to the DFYS Central Office.**

Trin	28.0	28.0	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:** Family and Youth Services Management (2306)  
**RDU:** Family and Youth Services (79)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		7.0											
1003 G/F Match		7.0											
1004 Gen Fund		14.0											

DFYS child care licensing functions are being transferred to the Department of Education and Early Development in FY2001. DFYS has prepared a budget decrement to reduce interagency receipts funding associated with child care licensing positions and has prepared an FY2001 transfer from the Family Preservation component to the Department of Education and Early Development to continue a child care licensing grant to the Municipality of Anchorage.

In conjunction with the transfer of the child care licensing functions, the Division is transferring PCN 06-3901 from the Front Line Social Workers component to the Department of Education and Early Development. Some of the non-child care licensing functions formerly performed by this position will be reassigned to the DFYS Central Office. This transfer is necessary to provide the DFYS Central Office with the resources to perform these functions.

**Increase I/A Receipts for DFYS to provide support services to DJJ.**

1007 I/A Rcpts	Inc	154.8	154.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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On July 1, 1999, the Division of Family and Youth Services was separated into two Divisions, the Division of Family and Youth Services (DFYS) and the Division of Juvenile Justice (DJJ). DFYS will continue to provide DJJ with data processing support, fiscal support including the provider payment section, and research support. This support will be provided to DJJ via an interagency RSA where DFYS is the servicing agency. The Division requests an increment of \$154.8 in interagency receipts authority to provide for continuation of these vital support services.

**Increase I/A Receipts Authority to continue program support for Residential Child Care.**

1007 I/A Rcpts	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The DFYS Family Services Management component currently provides program support to the Residential Child Care component through an unbudgeted RSA. This increment will increase the Family Services Management component I/A receipts authority by \$56.3 to reflect the on-going need for this program support.

**Increase CIP Authorization for Development of the ORCA Management Information System.**

1061 CIP Rcpts	Inc	100.0	75.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
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The State can improve safety to children and increase DFYS social worker productivity by investing in a new Case Management Information System referred to as ORCA (Online Resources for the Children of Alaska). This new system will improve child safety by providing better technology links with public safety information. The proposed new system will also include integration of the provider payment system with the client case management database.

This increment will increase the capital improvement project (CIP) receipts authority to enable the Division to continue to work towards development of the ORCA system.

<b>Totals</b>		<b>-147.8</b>	<b>138.7</b>	<b>-92.8</b>	<b>-189.7</b>	<b>0.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>1</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)  
**RDU:** Family and Youth Services (79)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>DFYS Psychiatric Nurses Year 2 Of 2</b>												
	Inc	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		134.6										

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 grants to residential treatment facilities across the state and contracts with out-of-state providers when appropriate residential psychiatric treatment is not available in Alaska.

The overall number of children placed in State custody has increased dramatically in the past few years. On October 1, 1999, the Department had 186 children placed in residential treatment facilities including 37 children placed in out-of-state residential care. Many of these children have been placed in residential psychiatric treatment centers in other states, even though there has been an increase in the number of residential psychiatric treatment beds in Alaska. Additionally, the overall number of children requiring State intervention and custody has increased in the past year.

Each of the four DFYS regions has a Regional Placement Committee whose purpose is to approve referrals of children and youth needing residential placement. Due to the limited number of residential treatment beds, 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 situation to the Regional Placement Committee 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; transitioning these children and youth back to Alaska; and strengthening the Department's 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 will 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. They perform utilization reviews for prior authorization to admit or continue placement and treatment of children in residential psychiatric treatment facilities in accordance with Alaska Medicaid Regulations and DFYS Policy and Procedures for Regional Placement Committees.

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 will have 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 RPTC placements need to be reviewed and evaluated for continued stays and discharge/transition plans.

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



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

**Component:** Front Line Social Workers (2305)  
**RDU:** Family and Youth Services (79)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reduce Front Line Social Workers Vacancy Factor to 2%</b>												
	Inc	1,071.4	1,071.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		278.6										
1003 G/F Match		278.6										
1004 Gen Fund		514.2										

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.

This increment continues to provide for continuation of funding originally approved and funded by the Alaska Mental Health Trust Authority in FY1999. The severity of issues faced by the children in the Department's custody has increased, increasing the demand for residential psychiatric care. The Psychiatric Nurse program provides the Department with an invaluable tool to assess and prioritize the needs of children in order to best utilize the Department's limited residential psychiatric treatment resources. Medicaid pays 75% of the costs of this program which is federally reimbursable.

The FY2000 personal services authorization for the Front Line Social Workers component includes a built-in 7% vacancy and turnover factor (vacancy factor). This 7% vacancy factor directly reduces the Front Line Social Workers personal services authorization by approximately \$1.5 million or the equivalent of 25 full-time positions. In order to stay within the personal services allocation, the Division has been forced to "manage down" personal services costs. That is, in many instances the Division has had to delay filling vacant positions in order to remain within the personal services allocations. Unfortunately, this situation has contributed to not being able to respond to all reports of harm regarding children's safety.

The Division acknowledges that in past years DFYS employee turnover has been high particularly in the more remote regions of the State. Division management has worked very hard to correct this and has implemented several programs to reduce employee turnover and to increase the professionalism of our workers. For example, the Division has partnered with the University of Alaska to develop a three-part comprehensive training and recruitment program which includes: the return-to-school/staff retention program; the Bachelor of Social Work (BSW) recruitment program; and the Family & Youth Services Staff Training Academy. The primary goals of the training programs include: improving the Division's ability to protect the physical and mental health of children of the State by providing better qualified staff; increasing the Division's ability to recruit and retain professional level social workers; and reducing employee turnover by increasing worker knowledge and overall job satisfaction. The State's new hiring system Workplace Alaska has also improved the Division's ability to recruit qualified workers.

The Department closely manages the personal services costs and position vacancies for the Front Line Social Workers component. Efforts to reduce employee turnover and to recruit new workers have been successful. In fiscal year 1999, the Division was able to reduce the overall vacancy rate for the Front Line Social Workers component to as low as 4.9%. In some instances, it was actually necessary to delay filling vacant positions in order to keep within the personal services allocation.

The Department has set a goal of maintaining a 2% vacancy rate for the Front Line Social Workers component. This increment will provide the Department with the necessary funding to reduce the Front Line Social Workers vacancy factor from 7% to 2%. Based on FY1999 vacancy rates, the Department believes that this is an achievable goal. This will enable DFYS to keep the equivalent of approximately 16 authorized positions filled that would otherwise have to be kept vacant if the 7% vacancy factor were to be maintained. This will assist DFYS in maintaining a stable work force, increase the Division's ability to investigate reports of harm, and further reduce the practice of workload adjusting.

If this increment is not funded, worker caseloads will remain high, and the Division may have to continue the practice of workload adjusting legitimate reports of harm in some areas of the State. A shortage of workers (via positions being held vacant) may also lead to children staying in foster care longer due to

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Family and Youth Services (79)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
staff resources being insufficient to perform a timely assessment of whether a child can safely return home.												
<b>Safety, Security, and Basic Operations.</b>												
	Inc	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		195.0										
1003 G/F Match		195.0										
1004 Gen Fund		460.0										

The Department has performed an analysis of the needs of the Front Line Social Workers component and based on this analysis requests a \$850.0 FY2001 budget increment. This increment is based on the FY2000 projected deficit and anticipated operating cost increases for FY2001. Elements in these basic operating costs include: safety communications equipment operating costs; long distance telephone charges; Anchorage Field Office security; building lease costs; utilities, and operating supplies. These costs are primarily driven by an increase in operating costs and the need to improve worker safety.

**Safety Communications Equipment Operating Costs:** Worker safety continues to need attention. The Department will provide each field worker a cellular, mobile, or iridium telephone as applicable. These telephones provide DFYS field workers with a vital communications link between the field offices and the police. Much of the field work performed by our workers is under emotionally charged and potentially dangerous situations. It is critical that our workers be able to contact police or others for assistance and be able to reach a supervisor when additional information or assistance is needed. Aside from the purchase costs for this communications equipment, the Division estimates annual operating costs of \$116.0.

**Telephone Charges:** Telephone charges have increased significantly due to an increase in the number of social worker positions and the geographical distances separating the field offices. The Department requests a \$114.0 increment to offset these increased costs.

**Anchorage Field Office Security:** DFYS has contracted with a security company to provide security for the Anchorage Field Office. This is a critical element and is necessary to ensure the safety of our workers and the general public. The Division estimates a cost of \$85.0 for FY2001.

**Office Machinery & Equipment:** Maintenance costs for aging equipment such as fax machines, photocopiers have increased as well as the need for new equipment to accommodate new social worker positions. The Department estimates incremental operating costs of \$50.0.

**Building Lease Costs:** The Division's lease cost burden has increased significantly over the past few years due largely to the increased number of social worker positions. The Division has had to absorb increased lease costs for the Fairbanks, King Salmon, and Kenai field offices. Based on space requirements, the Department anticipates the need for further lease space to accommodate the Southcentral Regional office, and the Bethel and Sitka field offices. The Department estimates incremental lease costs of \$450.0.

**Utilities & Operating Supplies:** Due to overall cost increases, the Division estimates an increase of \$35.0 for utilities and operating supplies.

<b>DJJ/DFYS Lease Cost Transfer</b>												
	Trout	-23.9	0.0	0.0	-23.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										

Effective July 1, 1999 the Division of Juvenile Justice was established by splitting the Division of Family & Youth Services into two divisions. This change will enhance our ability to serve and protect children, families and the public at large. Several transfers will take place in FY2001 to transfer the costs that were shared by both Youth Corrections and Family Services. These costs were budgeted in the Family and Youth Services Management and Front Line Social Workers components and will be transferred to the Probation Services component.

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Family and Youth Services (79)

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

This includes costs paid to the Department of Administration for leases, computer services, telecommunication services, and risk management. Additional costs that are transferred include RSAs for legal review, Alaska Statutes, and for services provided within the Department of Health and Social Services. In addition to services provided and paid by RSA, funds are transferred to cover expenses such as communication costs, postage, advertising, printing, equipment leases and maintenance, and commodities.

Homer, Dillingham and Kotzebue leased facilities are shared by both DJJ and DFYS. In order to budget accurately, the portion for DJJ is being transferred from the Front Line Social Workers component to Probation Services (\$23.9 contractual).

The remaining costs are budgeted in the Family Services Management component and will be transferred to Probation Services (\$125.1 personal services, \$2.8 travel, \$99.7 contractual, \$5.0 supplies, and \$4.0 equipment).

**Child Care Licensing Functions transferred to Education & Early Development**

1007 I/A Rcpts	Dec	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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During FY1999, the Legislature passed HB 40 (Chapter 58, SLA 1999) which consolidated a number of childrens' programs into one department, the Department of Education and Early Development. Subsequently, the Department of Health and Social Services and the Department of Education and Early Development entered into a memorandum of agreement to outline the transfer of certain childrens' programs to Education and Early Development. Under terms of this agreement, the authority for child care licensing will transfer from the Division of Family & Youth Services (DFYS) to the Department of Education and Early Development (EED) on July 1, 2000. The agreement further stipulates that by October 1, 1999, DFYS and EED will complete a plan for the smooth transition of licensing authority.

To effectuate this transfer, the Division will be transferring funding from the Family Preservation component to EED. As discussed below, the Division will also be transferring three Community Care Licensing Specialist positions from the Front Line Social Workers component to EED. Note that these positions were funded by interagency receipts provided through an RSA from EED. The Division will be processing a decrement to reduce the budgeted portion of the interagency receipts funding for these positions.

Transfer from DFYS Family Preservation to EED: The Division, through the Family Preservation component, provides a \$220.3 grant to the Municipality of Anchorage (MOA) to perform child care center licensing functions in the Anchorage area. \$50.0 of the grant is paid through an RSA with the Department of Education and Early Development. The remaining \$170.3 General Fund authorization will be transferred to Education and Early Development for FY2001 so that this grant can be continued.

Interagency Receipts Authority Decrement: DFYS is the servicing agency for an FY2000 \$280.0 RSA with the Department of Education and Early Development with the purpose being to improve the current efforts to license child care providers (\$189.8 budgeted and \$90.1 unbudgeted). The RSA agreement provides for a full time licensing position for the Northern Region and licensing support for the Southcentral Regional office in Anchorage and the DFYS State Office in Juneau.

The following three Community Care Licensing Specialist PCNs will be transferred to the Department of Education and Early Development. Note that no funding is attached to the transfer of these positions.

PCN	Job Title	Location
06-3989	Community Care Licensing Specialist I	Anchorage
06-3990	Community Care Licensing Specialist I	Fairbanks
06-3901	Community Care Licensing Specialist I	Juneau

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Family and Youth Services (79)

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

FY2001 Interagency Receipts Decrement:

Component:	Line Item											
Front Line Social Workers	71000	139.5	I/A Receipts Authority									
Family Services Management:	71000	50.3	I/A Receipts Authority									
	Subtotal:	189.8	I/A Receipts Authority									

**Transfer Child Care Licensing PCNs to Education and Early Development.**

Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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During FY1999, the Legislature passed HB 40 (Chapter 58, SLA 1999) which consolidated a number of childrens' programs into one department, the Department of Education and Early Development. Subsequently, the Department of Health and Social Services and the Department of Education and Early Development entered into a memorandum of agreement to outline the transfer of certain childrens' programs to Education and Early Development. Under terms of this agreement, the authority for child care licensing will transfer from the Division of Family & Youth Services (DFYS) to the Department of Education and Early Development (EED) on July 1, 2000.

The following three Community Care Licensing Specialist PCNs will be transferred to the Department of Education and Early Development. Note that no funding is attached to the transfer of these positions.

PCN	Job Title	Location
06-3989	Community Care Licensing Specialist I	Anchorage
06-3990	Community Care Licensing Specialist I	Fairbanks
06-3901	Community Care Licensing Specialist I	Juneau

**Transfer PCN 06-3368 from Family & Youth Services Management to Front Line Social Workers Component.**

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 06-3368 to the Front Line Social Workers component. This is a Social Worker IV position that is more appropriately located in the Front Line Social Workers component.

**Reassignment of duties to the DFYS Central Office.**

Trout	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-7.0											
1003 G/F Match	-7.0											
1004 Gen Fund	-14.0											

DFYS child care licensing functions are being transferred to the Department of Education and Early Development in FY2001. DFYS has prepared a budget decrement to reduce interagency receipts funding associated with child care licensing positions and has prepared an FY2001 transfer from the Family Preservation component to the Department of Education and Early Development to continue a child care licensing grant to the Municipality of Anchorage.

In conjunction with the transfer of the child care licensing functions, the Division is transferring PCN 06-3901 from the Front Line Social Workers component to the Department of Education and Early Development. Some of the non-child care licensing functions formerly performed by this position will be reassigned to the DFYS Central Office. This transfer is necessary to provide the DFYS Central Office with the resources to perform these functions.

**Reclassify Psychiatric Nurse PCN 06-4606 from PPT to PFT**

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

**Component:** Front Line Social Workers (2305)  
**RDU:** Family and Youth Services (79)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This adjustment reclassifies the Division's Psychiatric Nurse for the Southeast Regional Office ( PCN 06-4606) from permanent part time to permanent full time. This will enhance the Division's ability to provide mental health evaluation services for children living in Southeast Alaska.												
<b>Increase interagency receipts authorization for Psychiatric Nurse Program.</b>												
	Inc	375.0	307.0	30.0	15.0	0.0	23.0	0.0	0.0	0	0	0
1007 I/A Rcpts		375.0										
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 Program include: reviewing the treatment progress of the children placed in residential psychiatric treatment centers in other states; transitioning these children and youth back to Alaska; and strengthening the Department's Regional Placement Committees as they approve and review children and youth referred to all levels of residential care.												
In FY2000, the Psychiatric Nurse Program was funded in part by an unbudgeted RSA. In FY2001 this program will be funded as a budgeted RSA.												
<b>Totals</b>		<b>2,239.6</b>	<b>1,345.5</b>	<b>30.0</b>	<b>841.1</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>	<b>0</b>

**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 (79)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Change funding source from GF to GF/Match</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		420.0										
1004 Gen Fund		-420.0										
<b>Transfer Training Costs to the Family Services Staff Training Component</b>												
	Trin	200.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1003 G/F Match		16.5										
1004 Gen Fund		83.5										
<b>Totals</b>		<b>200.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DFYS provides initial and on-going training to new and current DFYS social workers, social service aides, licensing workers, and managers through the Family Services Training Academy. \$200.0 will be transferred from the Family Services Management Component to the Family Services Staff Training Component to improve accountability for DFYS staff training costs. This was originally budgeted under the Family Services Management Component; however, it is more appropriately categorized as a Family Services Staff Training Component service.

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	4,443.8	3,237.5	145.7	945.8	78.8	36.0	0.0	0.0	54	0	0
1002 Fed Rcpts		2,364.0										
1003 G/F Match		594.7										
1004 Gen Fund		1,153.1										
1007 I/A Rcpts		129.3										
1047 Title 20		145.9										
1061 CIP Rcpts		56.8										
<b>FY99 Final Authorized</b>												
	Fnl Auth	5,551.7	3,496.4	304.8	1,637.7	76.8	36.0	0.0	0.0	50	0	0
1002 Fed Rcpts		2,387.3										
1003 G/F Match		594.7										
1004 Gen Fund		1,771.5										
1007 I/A Rcpts		595.1										
1047 Title 20		145.8										
1053 Invst Loss		0.5										
1061 CIP Rcpts		56.8										
<b>Subtotal</b>		<b>9,995.5</b>	<b>6,733.9</b>	<b>450.5</b>	<b>2,583.5</b>	<b>155.6</b>	<b>72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	4,443.8	3,237.5	145.7	945.8	78.8	36.0	0.0	0.0	54	0	0
1002 Fed Rcpts		2,364.0										
1003 G/F Match		594.7										
1004 Gen Fund		1,153.1										
1007 I/A Rcpts		129.3										
1047 Title 20		145.9										
1061 CIP Rcpts		56.8										
<b>Reclassify position from PFT to PPT to reflect Personal Services funding reduction.</b>												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Family & Youth Services Management Personal Services authorization was reduced by \$40.0 as part of the Department's "Belt Tightening" cost saving measures. For FY2000, this reduction will result in changing a permanent full-time position to a permanent part-time position (PCN 06-4589). The Management BRU provides program support to the Front Line Social Workers on programs such as Foster Care, Subsidized Adoption & Guardianship, and supporting activities for claiming federal reimbursements.												
<b>Reduce training related travel to meet unallocated reduction</b>												
	Unalloc	-15.1	0.0	-15.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.1										

**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		
										PFT	PPT	NP
Travel: This reduction of \$15.1 will result in reducing training provided to the Front Line Social Workers to deal with child protection issues. The training for social workers are reimbursable by Federal Title IVE and the Federal match level is 75%. The impact will that the Department will loose approximately \$60.4 in Title IV-E reimbursement.												
<b>New Administrative Support positions.</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Four permanent positions were added to Family Services Management subsequent to submittal of the FY2000 budget request. The costs of these new positions will be absorbed by the reduction in the use of non-perm positions. These positions provide essential accounting services and administrative support. The Research Analyst (PCN 06-4570) is funded via an unbudgeted RSA with the Division of Public Health to provide analysis and evaluation on child abuse and the Healthy Families Program outcomes.												
1.	06-4570 Research Analyst III											
2.	06-4609 Accounting Tech III											
3.	06-4611 Accounting Clerk II											
4.	06-4612 Accountant III											
<b>Totals</b>		<b>14,424.2</b>	<b>9,971.4</b>	<b>581.1</b>	<b>3,529.3</b>	<b>234.4</b>	<b>108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>1</b>	<b>0</b>



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

**Component:** Foster Care (252)  
**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	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer Foster Base Rate to new Foster Care Component #252.</b>												
Trin		8,360.8	0.0	0.0	0.0	0.0	0.0	8,360.8	0.0	0	0	0
1002 Fed Rcpts		1,770.6										
1003 G/F Match		2,464.2										
1004 Gen Fund		3,134.5										
1005 GF/Prgm		991.5										
For FY2001, the Division has consolidated the four foster care programs (Base Rate, Augmented, Special Needs, and AYI) into a single Foster Care Component #252.												
<b>Transfer from Foster Care Augmented to new Foster Care Component #252.</b>												
Trin		2,520.6	0.0	0.0	0.0	0.0	0.0	2,520.6	0.0	0	0	0
1002 Fed Rcpts		278.4										
1003 G/F Match		284.0										
1004 Gen Fund		378.8										
1007 I/A Rcpts		1,079.4										
1037 GF/MH		500.0										
For FY2001, the Division has consolidated the four foster care programs (Base Rate, Augmented, Special Needs, and AYI) into a single Foster Care Component #252.												
<b>Transfer from Foster Care Special Needs to new Foster Care Component #252.</b>												
Trin		2,923.1	0.0	0.0	922.6	0.0	0.0	2,000.5	0.0	0	0	0
1002 Fed Rcpts		442.1										
1004 Gen Fund		1,466.8										
1007 I/A Rcpts		50.0										
1037 GF/MH		747.9										
1119 Tobac Setl		216.3										
For FY2001, the Division has consolidated the four foster care programs (Base Rate, Augmented, Special Needs, and AYI) into a single Foster Care Component #252.												
<b>Transfer Foster Care AYI to new Foster Care Component #252.</b>												
Trin		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										

**Foster Care Caseload Growth.**

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

**Component:** Foster Care (252)  
**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
	Inc	6,017.8	0.0	0.0	0.0	0.0	0.0	6,017.8	0.0	0	0	0
1002 Fed Rcpts		1,550.2										
1003 G/F Match		1,586.3										
1004 Gen Fund		2,881.3										

- Program Summary - Base Rate, Augmented, and Special Needs:

AS 47.14.100 mandates the Department 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 through the Division of Family & Youth Services (DFYS), provides four primary foster care programs (Foster Care Base Rate, Foster Care Augmented, Foster Care Special Needs, and Foster AYI). These programs are provided for children that have been removed from situations of abuse or neglect and that are risk for further abuse and neglect. When these children cannot be safely maintained in their own home, it is much better for these children, as well as the State, for the State to place them in a foster home.

**Foster Care Base Rate:** The Foster Care Base Rate program reimburses foster parents for the basic ongoing costs of raising a child including: food, clothing replacement, and shelter; daily supervision normally be 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. 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 was approved by the Legislature for FY1999 and is based on the 1993 Federal poverty guidelines. The FY2001 Foster Care Base Rate will be maintained at this level (1993 poverty guidelines).

**Foster Care Augmented:** The Augmented Foster Care or difficulty of care program, reimburses foster care providers for necessary costs that are ongoing and not covered by the Foster Care Base Rate. These costs include: difficulty of care maintenance payments; other (Justified with Difficulty-of-Care Guidelines and Case Plan); teen parent/baby; sibling groups (3 or more children); and medically fragile children. Decisions on whether to pay Augmented Foster Care rates are made on a case-by-case basis based in accordance with Division policy and State regulations. Augmented Foster Care rates must be approved in advance by regional management based on documented assessed need and available funding. The need for Augmented rates must be reassessed at least every six months and providers will receive at least 30 days' notice for a rate reduction.

**Foster Care Special Needs:** Foster Care Special Needs reimburses foster care providers for one-time or short-term approved expenses that are not covered by the Foster Care Base Rate (e.g., initial clothing purchases) so that they can meet the basic needs of the children in their care. Services provided include: initial purchase of clothing for a new placement; required food for special diets as prescribed by a physician; extraordinary laundry due to medical or psychological reasons; personal incidentals such as sports equipment, field trips, shop supplies, music lessons; one-time items such as a baby crib or bed; travel costs for family visits; long-distance phone cards to allow children to maintain family contact. Special needs funds are also available for independent living skills and for services to prevent out-of-home placement and to reunite families. DFYS is also a payer of last resort for medical, dental, diagnostic, and therapeutic services which are charged to Foster Care Special Needs.

- 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. 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 13,793 FTE's in FY1999. This is the equivalent of 1,149 children receiving foster care benefits every single day of the year (13,793/12 months). In reality, more than 1,149 children actually received foster care benefits during the course of FY1999. DFYS has legal custody of

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

**Component:** Foster Care (252)  
**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

over 2,700 children, and the number of children actually in the physical custody of DFYS 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.

**Base Rate Caseload Growth:** 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 16.8% in FY1998 and by another 16.4% in FY1999. In FY1999 DFYS paid foster care benefits for 13,793 FTE's (an average of 1,149 children daily). The Division projects this number to increase 12% per year for the next two years to 15,448 FTE's (average 1,287 children daily) and 17,302 FTE's (average of 1,442 daily) respectively in FY2000 and FY2001.

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 12% per year in FY2000 and FY2001 to 15,448 FTE's (average 1,287 children daily) and 17,302 FTE's (average of 1,442 daily) respectively. Projected expenditures for Foster Care Special Needs payments in FY2000 and FY2001 budgeted expenditures also includes a 2.2% adjustment to recognize general price increases. The Department anticipates continued caseload growth of 12% into FY2001 and projects Special Needs payments to DFYS clients of \$3,888.2 in FY2001 for 17,302 FTE's (an average of 1,442 children daily) at average daily cost of \$7.61 per child.

**Augmented Rate Caseload Growth:** The Department anticipates that approximately 24.9% of the foster care caseload will receive a rate augmentation in FY2001. Based on this projected caseload growth and the assumption that 24.9% of the caseload will receive a rate augmentation, the Department anticipates that the FY2000 augmented caseload to increase to 3,847 FTE's (average of 321 children daily) and the FY2001 augmented caseload to increase to 4,308 FTE's (average of 359 children daily).

- FY2000 Supplemental:

For the past few years, Foster Care has been short-funded, and the Department has had to go to the Legislature for supplemental appropriations. In FY1999 DFYS 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). The Department anticipates the need for an FY2000 supplemental of \$4,075.3 to cover the cost of the FY2000 short-funded caseload growth.

- Potential Impact if this Increment is Not Funded:

**Diminished Safety of Children and Noncompliance with State law:** 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 3,509 FTE's (the equivalent of 292 children receiving foster care each day of the year) in FY 2001.

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 reimburse them for their costs of 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 accept abused and neglected children.

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

**Component:** Foster Care (252)  
**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

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.

**DFYS Client and Worker Safety**

	Inc	257.4	0.0	100.0	157.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.4										

- Criminal History Records Check: \$157.4

Title 47 of the Alaska Statutes mandates the Department to provide for the welfare, control, care, custody, and placement of minors that have been taken into the Department's legal custody. The Division of Family & Youth Services (DFYS) has the delegated authority and responsibility to enforce State and Federal laws and promulgate regulations governing the placement of children in licensed foster care and residential care facilities and child placement agencies.

Criminal History Record Checks of Licensed Providers: The Division has approximately 1,200 licensed foster homes statewide. Licensed providers interact constantly with children who have been abused or neglected and that are susceptible for further abuse. To minimize the risk of a provider abusing a child, AS 47.35.017(5) & (6) requires foster care and residential care providers and child placement agency personnel be fingerprinted and submit to a criminal history record check by the Department of Public Safety (DPS).

Heightened concern about placing vulnerable children into the care of persons who committed serious crimes led the Alaska Legislature to amend AS 47.35 to require all persons age 16 years or older living in a foster home or working in a residential care center or child placement agency to be fingerprinted and submit to a criminal history records check (Sec. 64, chapter 99, SLA 1998). No funding was attached to this statutory amendment, and the Department has had to absorb the additional costs of the fingerprinting and criminal history record checks. As discussed below, the Department requests an increment of \$157.4 to cover the additional costs of complying with the new law.

**FY2001 Projected Costs for Criminal History Record Checks:**

New Foster Care Providers:	121.0
Annual Renewal for Current Foster Care Providers:	87.5
Residential Care Facility Personnel:	9.3
New DFYS Social Workers:	7.1
Total FY2001 Projected Costs for Criminal Background Checks:	224.9
Less: FY1999 RSA w/DPS for Criminal Background Checks:	53.8
FY 1999 Payments for Finger Print Cards:	13.7
Sub-total FY2001 Criminal History Records Check:	157.4

Foster Care Providers: In FY1999 DYFS paid the Department of Public Safety (DPS) \$53.8 via RSA to reimburse DPS for costs incurred in performing 912 criminal history record checks on foster care providers. DFYS paid DPA \$59.00 per person, \$35.00 for the Alaska Automated Fingerprint Identification System (AAFIS) check and \$24.00 for the FBI criminal justice records check (CHRI). In addition, DFYS paid approximately \$13.7 to various finger print contractors (average of \$20.00 per person) for fingerprint rolling.

The Department estimates an incremental cost of \$141.0 to comply with the provisions of the new State law requiring criminal history record checks on

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

**Component:** Foster Care (252)  
**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 parents and all persons age 16 and over residing in a foster home. The Division has approximately 1,200 licensed foster homes statewide. The number of licensed foster homes is expected to increase 12% to 1,344 by FY2001, and it is assumed that each foster home will have an average of three persons ages 16 and over. This increment will also cover the cost for all providers (and household member age 16 and older) to receive an AAFIS check as part of the yearly license renewal process.

Residential Child Care Providers: The Division purchases approximately 236 residential child care beds through 18 Residential Care grantees statewide. The Division estimates that these residential care facilities employ approximately 118 staff members that have direct contact with DFYS clients and therefore required to receive criminal history checks in accordance with AS 47.35.

The Department estimates an incremental cost of \$9.3 to fund these required background checks in FY2001.

Criminal History Record Checks for New Social Workers: DFYS Social Workers interact face to face with vulnerable children, but are currently not required to pass a criminal history records check. To conform to the current standard applied to licensed providers, juvenile probation officers and youth counselors, the Department proposes to require new DFYS social workers to pass a criminal history records check performed by the Department of Public Safety.

Because DFYS social workers are not considered criminal justice employees, Public Safety will charge DFYS \$59 per worker to check AAFIS and CHRI records. Additionally, DFYS will incur an estimated \$20.00 per worker charge for fingerprint rolling. Based on a review of employee turnover, the Division anticipates that this project will cost an additional \$7.1 to implement.

- Child Safety: Travel funds for complaint investigations of Foster Care & Residential Care: \$50.0

DFYS has approximately 1,200 licensed foster homes statewide. This increment will provide necessary funding for DYFS to investigate complaints made against licensed foster care and residential child care facilities. Many of these facilities are located in remote areas of the State and are not on the highway system. DFYS licensing personnel are responsible for investigating complaints filed against these licensed providers.

Depending on the nature of the complaint, it is sometimes necessary for DFYS licensing workers to travel to the facility in order to conduct the investigation. These investigations are necessary to determine whether licensed facilities are in compliance with licensing regulations, and more importantly, that children placed in these facilities are safe.

The Department requests an increment of \$50.0 to fund this essential investigative function. This increment will enable DFYS licensing workers to perform up to 20 complaint investigations at an average cost of \$1,500.00 per trip. The remainder of the travel funds will be allocated to the regions to perform complaint investigations. The Division's current travel funding level is insufficient and seriously diminishes the Division's ability to investigate complaints filed against licensed facilities.

- DFYS Worker Safety: Travel for Nonviolent Crisis Intervention Training: \$50.0

The emotionally charged nature of child protective services (CPS) places DFYS social workers at risk for workplace violence at the hands of angry parents and their relatives. (In the past 18 months, two CPS workers in other states have been murdered on the job and many more have been injured). Under the general obligation clause of the Federal Occupational Safety and Health Act (OSHA), an employer must take steps to reduce the risk of injury to employees whose duties expose them to known hazards. To reduce the risk of such injuries, DFYS offers "non-violent crisis intervention" training to employees who come into regular face-to-face contact with the public.

The Department requests a \$50.0 increment to cover the travel costs of trainers and for our workers in the remote field offices to attend training. Two certified instructors based in Anchorage or Juneau will travel to regional offices in Fairbanks, Kenai, Bethel, Nome, Kodiak, Sitka, and Ketchikan in order to

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

**Component:** Foster Care (252)  
**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
conduct this two-day training. Rural social workers from outlying offices will also travel to these offices to participate.												
<b>Grants to Child Placement Agencies to Help Find, License, and Monitor Foster Homes.</b>												
	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										

Program Summary: Child placement agencies arrange for the placement of children in foster homes, adoptive homes, and residential care facilities and arrange guardianships. AS 47.35.015 requires that child placement agencies be licensed by the Department, a function performed by the Division of Family and Youth Services. Currently there are 16 licensed child placement agencies. The Division licenses these agencies to perform home studies, conduct pre-placement counseling, develop plans of care, and place children. The child placement agencies play a critical role in assisting the division in its mission, and children in the custody of the Division are often the recipients of these services.

The need for more of these agencies continues to grow as the number of children needing a temporary or permanent home continues to grow. As the Division increases its efforts in finding permanent, adoptive homes for children in compliance with the Adoption and Safe Family Act, the assistance of child placement agencies will become an increasingly critical element in finding appropriate homes for children. As fewer and fewer cases are workload adjusted, more foster homes will be needed to meet the needs of these children.

Budget: There are 16 licensed child placement agencies in the State which provide services to the Department. Currently, no funding is provided to these agencies for the services they provide, and they must absorb the cost of performing these vital functions. The costs associated with the child placement process for these agencies are significant, generally the cost of at least one full time staff position. Looking at an average cost of \$30.0 per agency, the Department requests a \$150.0 increment to provide grants to five child placement agencies located in Anchorage, Fairbanks, Juneau and Bethel to cover their costs for locating, licensing, and monitoring foster homes for children in the custody of the Department.

Potential Impact if this Increment is Not Funded: The number of children in State custody has increased dramatically over the past few years. The foster care caseload increased 16.8% in FY1998 and by another 16.4% in FY1999, and the Department anticipates the caseload to increase by 12% per year in FY2000 and FY2001. The Subsidized Adoption & Guardianship caseload has also increased significantly. From FY1992 to FY1999 the number of children removed from the Foster Care system and placed in a permanent home increased 258% from 338 to 1,213, and the Department anticipates a 20% per year growth in the Subsidized Adoption & Guardianship caseload for FY2000 and FY2001.

As the need for finding more placements for children continues to grow, having the ability to work with child placement agencies significantly supports social workers with high caseloads and increasing placement needs. In a time when the Department anticipates the need for more, not less, small child placement agencies are having a difficult time absorbing the cost of providing these services. Without some financial assistance, some child placement agencies may not be able to continue providing the services required and relied upon to assist in the critical issues of child placement. Indications are that without additional assistance we will more than likely see a decrease in the number of child placement agencies.

**Continuation of Foster Parent Training.**

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

Program Summary: DFYS is responsible for ensuring that children taken into State custody are placed in a safe, nurturing, and stable home. The Division has worked hard to recruit and maintain foster parents and has found that well-trained foster parents are essential in making successful placements. Many children in foster care have been victims of severe and chronic abuse and neglect. Many have been beaten, sexually molested, and malnourished. Many were exposed to prenatal drug and alcohol abuse and were born with Fetal Alcohol Syndrome/Fetal Alcohol Effects or drug affected. Successful long-term placement for many of these children is a challenging task.

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

**Component:** Foster Care (252)  
**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
<p>The Alaska Mental Health Trust Authority originally funded this increment for foster parent training for FY2000 which was the first increase for foster parent training since FY1991. This increment provides for the continuation of funding approved by the Alaska Mental Health Trust Authority. This increment will provide funding so that foster parents can acquire the skills that they need to be able to positively and appropriately deal with the individual behaviors of their foster children and help their foster children learn to resolve their problems in a positive manner.</p> <p>AS 47.14.115 mandates that the Department "shall, no less often than once quarterly, make available training that will assist the foster parent or parents in providing care that will meet the needs of the child placed in the home and the requirements established by the department in regulation." Foster Care providers are required to receive a minimum of 15 hours of annual training per year in accordance with section 7AAC 50.250(e) of the regulations. Currently only about 61% of licensed foster parents receive their required training.</p> <p>The need for more foster parent training was highlighted at the Division of Mental Health and Developmental Disabilities' regional meetings in November 1998. Mental Health providers across the state recommended that foster parents need to receive more training on techniques to handle the children placed in their homes.</p> <p>Foster parents currently receive training through contracted funds to meet their annual training requirement of 15 hours per year, and as stated above, currently only about 61% of licensed foster parents receive their required training. Only some of the training that is provided is delivered face to face. Rural foster parents have to rely almost exclusively on reading materials and videotapes. Although this meets the minimum training standards required for licensing of foster parents, it clearly does not adequately meet the needs of those charged with the 24 hour care of Alaska's children.</p> <p>DFYS plans on continuing to contract these training services to foster parents statewide. The contractor tracks the number of hours each licensed foster parent receives, evaluates the current training needs of foster parents, and evaluates the effectiveness of the training offered to foster parents. Training funds will go specifically to training that focuses on specific mental health issues for foster parents, such as Understanding ADHD in Children and Youth, Medication Management at Home, etc.</p>												
		<b>20,879.7</b>	<b>0.0</b>	<b>100.0</b>	<b>1,080.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,699.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	4,473.5	0.0	124.3	611.0	0.0	0.0	3,738.2	0.0	0	0	0
1002 Fed Rcpts		2,341.2										
1004 Gen Fund		2,132.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	4,412.8	0.0	34.5	430.1	0.0	0.0	3,948.2	0.0	0	0	0
1002 Fed Rcpts		3,090.5										
1004 Gen Fund		1,022.3										
1007 I/A Rcpts		300.0										
<b>Subtotal</b>		<b>8,886.3</b>	<b>0.0</b>	<b>158.8</b>	<b>1,041.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7,686.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	4,473.5	0.0	124.3	611.0	0.0	0.0	3,738.2	0.0	0	0	0
1002 Fed Rcpts		2,341.2										
1004 Gen Fund		2,132.3										
<b>Transfer to Residential Child Care for Anchorage Center for Families grant.</b>												
	Trout	-151.5	0.0	0.0	0.0	0.0	0.0	-151.5	0.0	0	0	0
1004 Gen Fund		-151.5										
<p>\$151.5 will be transferred from Family Preservation to Residential Child Care (RCC) to pay for 4 residential treatment beds for the Anchorage Center for Families RCC facility. This was budgeted under the Family Preservation component; however, it is more appropriately categorized as a Residential Child Care service.</p>												
<b>Subtotal</b>		<b>13,208.3</b>	<b>0.0</b>	<b>283.1</b>	<b>1,652.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,273.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Electronic Monitoring Program Grant</b>												
	Trout	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
1004 Gen Fund		-89.0										
<p>The Division of Juvenile Justice now manages the grant for the Electronic Monitoring Program. Therefore a transfer of \$89.0 general fund will occur in FY2001 from Family Preservation to Delinquency Prevention.</p>												
<b>Transfer from DPH to DFYS Family Preservation to fund health services for families in crisis.</b>												
	Trin	169.0	0.0	0.0	0.0	0.0	0.0	169.0	0.0	0	0	0
1004 Gen Fund		169.0										



**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	Positions		
										PFT	PPT	NP
<p>The Division of Public Health, Section of Maternal, Child and Family Health transfers \$169.0 that was slated to be used to fund grants for case management services to high-risk pregnant women. The Division of Family &amp; Youth Services (DFYS) provides Family Preservation, Family Support, and Time-limited Family Reunification grants through the Family Preservation Component within the Purchased Services BRU. These grants provide a variety of services to children and their families. In FY2000, DFYS will be the servicing agency for an RSA with the Division of Public Health's Maternal Child &amp; Family Health Section. This RSA will enhance the Divisions' ability to provide preemptive services to restore families, prevent out-of-home placement, and to otherwise increase the health of children in State custody. Due to the ongoing need for these services, the Department proposes a permanent transfer of \$169.0 from the Division of Public Health to the Division of Family and Youth Services Family Preservation Component.</p>												
<b>Transfer Child Care Licensing Grant to Education and Early Development</b>												
	Atrout	-170.3	0.0	0.0	0.0	0.0	0.0	-170.3	0.0	0	0	0
1004 Gen Fund		-170.3										

During FY1999, the Legislature passed HB 40 (Chapter 58, SLA 1999) which consolidated a number of children's programs into one department, the Department of Education and Early Development. Subsequently, the Department of Health and Social Services and the Department of Education and Early Development entered into a memorandum of agreement to outline the transfer of certain children's programs to Education and Early Development. Under terms of this agreement, the authority for child care licensing will transfer from the Division of Family & Youth Services (DFYS) to the Department of Education and Early Development (EED) on July 1, 2000. The agreement further stipulates that by October 1, 1999, DFYS and EED will complete a plan for the smooth transition of licensing authority.

To effectuate this transfer, the Division will be transferring funding from the Family Preservation Component to EED. As discussed below, the Division will also be transferring three Community Care Licensing Specialist positions from the Front Line Social Workers Component to EED. Note that these positions were funded by interagency receipts provided through an RSA from EED. The Division will be processing a decrement to reduce the budgeted portion of the interagency receipts funding for these positions.

Transfer from DFYS Family Preservation to EED: The Division, through the Family Preservation Component, provides a \$220.3 grant to the Municipality of Anchorage (MOA) to perform child care center licensing functions in the Anchorage area. \$50.0 of the grant is paid through an RSA with the Department of Education and Early Development. The remaining \$170.3 General Fund authorization will be transferred to Education and Early Development for FY2001 so that this grant can be continued.

Interagency Receipts Authority Decrement: DFYS is the servicing agency for an FY2000 \$280.0 RSA with the Department of Education and Early Development with the purpose being to improve the current efforts to license child care providers (\$189.8 budgeted and \$90.1 unbudgeted). The RSA agreement provides for a full time licensing position for the Northern Region and licensing support for the Southcentral Regional office in Anchorage and the DFYS State Office in Juneau.

The following three Community Care Licensing Specialist PCNs will be transferred to the Department of Education and Early Development from the Front Line Social Workers component. Note that no funding is attached to the transfer of these positions.

PCN	Job Title	Location
06-3989	Community Care Licensing Specialist I	Anchorage
06-3990	Community Care Licensing Specialist I	Fairbanks
06-3901	Community Care Licensing Specialist I	Juneau

FY2001 Interagency Receipts Decrement:

**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	Positions		
										PFT	PPT	NP
Component:		Line Item										
Front Line Social Workers		71000	139.5	I/A Receipts Authority								
Family Services Management:		71000	50.3	I/A Receipts Authority								
		Subtotal:	189.8	I/A Receipts Authority								
<b>Increase I/A Receipts Authority for Child Protective Services Day Care Grants.</b>												
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts		300.0										
DFYS provides child protective services day care grants to eligible DFYS clients. The Department of Education and Early Development has assumed responsibility for oversight of child day care assistance programs. DFYS will continue to provide child protective services day care grants which will be funded through an RSA with Education and Early Development. The Division requests an increment of \$300.0 in interagency receipts authority to enable the Division to continue providing this service.												
<b>Increase Federal receipts authority for Independent Living Grant.</b>												
	Inc	500.0	0.0	0.0	175.0	0.0	0.0	325.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Family Preservation Independent Living Program:												
Alaska's small population has historically diminished the amount of federal funding provided to support Independent Living Programs. These programs focus on providing educational and vocational training and support to youth in the custody of DFYS who will be entering young adulthood. In the past the federal funding provided less than \$13,200 per year total to support this statewide program which provides support to all youth in state custody 16 years of age and older. Additionally there were narrow guidelines regarding the use of funding which did not support funding for room and board. Congress has greatly enhanced funding to states for these programs through the Independent Living Act of 1999. Additionally, the parameters for expenditures have been broadened in many regards and include support for room and board expenses.												
Youth in the custody of the state do not have the benefit of preparing for entering adulthood with parental support and guidance. To ensure their success the state focuses on high school graduation or completion; post-high school education; vocational training; employment internships and mentor programs; life skills training to include housing, budgeting, food and nutrition. Additionally, the Independent Living Program provides employment guidance and support to allow these young adults to successful enter the work world. The funding used to support these programs diminishes the possibility of this population parenting children who require protection and intervention by the Division or other state agencies.												
	<b>Totals</b>	<b>13,918.0</b>	<b>0.0</b>	<b>283.1</b>	<b>1,827.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,807.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	8,360.8	0.0	0.0	0.0	0.0	0.0	8,360.8	0.0	0	0	0
1002 Fed Rcpts		1,770.6										
1003 G/F Match		2,464.2										
1004 Gen Fund		3,134.5										
1005 GF/Prgm		991.5										
<b>FY99 Final Authorized</b>												
	Fnl Auth	10,339.0	0.0	0.0	0.0	0.0	0.0	10,339.0	0.0	0	0	0
1002 Fed Rcpts		2,110.8										
1003 G/F Match		1,928.2										
1004 Gen Fund		4,633.5										
1005 GF/Prgm		1,666.5										
<b>Subtotal</b>		<b>18,699.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,699.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	8,360.8	0.0	0.0	0.0	0.0	0.0	8,360.8	0.0	0	0	0
1002 Fed Rcpts		1,770.6										
1003 G/F Match		2,464.2										
1004 Gen Fund		3,134.5										
1005 GF/Prgm		991.5										
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>27,060.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,060.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer Foster Base Rate to new Foster Care Component #252.</b>												
	Trout	-8,360.8	0.0	0.0	0.0	0.0	0.0	-8,360.8	0.0	0	0	0
1002 Fed Rcpts		-1,770.6										
1003 G/F Match		-2,464.2										
1004 Gen Fund		-3,134.5										
1005 GF/Prgm		-991.5										
<b>Totals</b>		<b>18,699.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,699.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

For FY2001, the Division has consolidated the four foster care programs (Base Rate, Augmented, Special Needs, and AYI) into a single Foster Care Component #252.

**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

**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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,520.6	0.0	0.0	0.0	0.0	0.0	2,520.6	0.0	0	0	0
1002 Fed Rcpts		278.4										
1003 G/F Match		284.0										
1004 Gen Fund		378.8										
1007 I/A Rcpts		1,079.4										
1037 GF/MH		500.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,228.5	0.0	0.0	0.0	0.0	0.0	1,228.5	0.0	0	0	0
1002 Fed Rcpts		65.7										
1003 G/F Match		284.0										
1004 Gen Fund		378.8										
1037 GF/MH		500.0										
<b>Subtotal</b>		<b>3,749.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,749.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,520.6	0.0	0.0	0.0	0.0	0.0	2,520.6	0.0	0	0	0
1002 Fed Rcpts		278.4										
1003 G/F Match		284.0										
1004 Gen Fund		378.8										
1007 I/A Rcpts		1,079.4										
1037 GF/MH		500.0										
<b>Subtotal</b>		<b>6,269.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,269.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer from Foster Care Augmented to new Foster Care Component #252.</b>												
	Trout	-2,520.6	0.0	0.0	0.0	0.0	0.0	-2,520.6	0.0	0	0	0
1002 Fed Rcpts		-278.4										
1003 G/F Match		-284.0										
1004 Gen Fund		-378.8										
1007 I/A Rcpts		-1,079.4										
1037 GF/MH		-500.0										

For FY2001, the Division has consolidated the four foster care programs (Base Rate, Augmented, Special Needs, and AYI) into a single Foster Care Component #252.

**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
	Totals	3,749.1	0.0	0.0	0.0	0.0	0.0	3,749.1	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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,558.1	0.0	0.0	1,057.6	0.0	0.0	2,500.5	0.0	0	0	0
1002 Fed Rcpts		442.1										
1004 Gen Fund		1,966.8										
1007 I/A Rcpts		50.0										
1037 GF/MH		747.9										
1092 MHTAAR		135.0										
1119 Tobac Setl		216.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	3,970.7	0.0	0.0	798.8	0.0	0.0	3,171.9	0.0	0	0	0
1002 Fed Rcpts		102.0										
1003 G/F Match		93.2										
1004 Gen Fund		2,577.6										
1007 I/A Rcpts		50.0										
1037 GF/MH		1,147.9										
<b>Subtotal</b>		<b>7,528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,856.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,672.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	3,558.1	0.0	0.0	1,057.6	0.0	0.0	2,500.5	0.0	0	0	0
1002 Fed Rcpts		442.1										
1004 Gen Fund		1,966.8										
1007 I/A Rcpts		50.0										
1037 GF/MH		747.9										
1092 MHTAAR		135.0										
1119 Tobac Setl		216.3										
<b>Subtotal</b>		<b>11,086.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,914.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,172.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer from Foster Care Special Needs to Establish Court Orders/Reunification Component.</b>												
	Trout	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										

This transfer from the Foster Care Special Needs component to Court Orders/Reunification Efforts component is necessary in order to identify costs incurred by the Division due to State and Federal "reasonable efforts" and "active efforts" requirements to prevent out-of-home placement and to reunify families. In 1998 the Alaska Legislature passed new child protection legislation (Chapter 99, SLA 1998) which, in part, increases emphasis on prevention of out-of-home placement and reunification of families in the event of an out-of-home placement. This new law established AS 47.10.086 which mandates the Department to "...make timely, reasonable efforts to provide family support services to the child and to the parents or guardian of the child that are designed

**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
<p>to prevent out-of-home placement of the child or to enable the safe return of the child to the family home, when appropriate, if the child is in an out-of-home placement..." In the case of native children, the Federal Indian Child Welfare Act (ICWA) mandates the Department make "active efforts" towards the same goals. Active efforts denote an even higher standard of service delivery to the child and to the parents or guardian of the child than the standard associated with reasonable efforts. Family support services, as defined by AS 47.10.999 (9), include: counseling, substance abuse treatment, mental health services, assistance to address domestic violence, visitation with family members, parenting classes, in-home services, temporary child care services, and transportation.</p> <p>The Court Ordered and Reunification component will be used to capture the cost of court ordered services and related expenditures necessary to meet the Department's "Reasonable or Reunification Efforts" legal requirements and "Active Efforts" on behalf of native children and families. Court ordered services include, but are not limited to: drug and alcohol assessment; treatment for biological parents; room and board for parents while they attend treatment; witness fees; finding missing parents; court teleconference hearings; and travel costs for family visits. Reasonable or reunification services and active efforts include but are not limited to drug and alcohol assessment and treatment for biological parents; travel costs for biological parents, grandparents, and siblings to visit children in custody; travel costs for home visits; and other services to assist in maintaining children in their homes or to return them to their biological parents.</p> <p>These costs are currently being paid from the Foster Care Special Needs component. This new component will improve accountability and make a clear distinction between the cost of foster care services and services to preserve and reunite families. Accountability will be improved by providing clear documentation of "active effort" services provided to native children and families.</p>												
<b>Transfer from Foster Care Special Needs to new Foster Care Component #252.</b>												
	Trout	-2,923.1	0.0	0.0	-922.6	0.0	0.0	-2,000.5	0.0	0	0	0
1002 Fed Rcpts		-442.1										
1004 Gen Fund		-1,466.8										
1007 I/A Rcpts		-50.0										
1037 GF/MH		-747.9										
1119 Tobac Setl		-216.3										
For FY2001, the Division has consolidated the four foster care programs (Base Rate, Augmented, Special Needs, and AYI) into a single Foster Care Component #252.												
<b>Reduction of MHTAAR funding for foster parent training.</b>												
	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-135.0										
The Alaska Mental Health Trust Authority authorized \$135.0 in MHTAAR funding for foster parent training for FY2000. This decrement is necessary to reduce MHTAAR receipts authority in FY2001 for this one-year funding.												
<b>Totals</b>		<b>7,528.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,856.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,672.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	876.0	0.0	0.0	0.0	0.0	0.0	876.0	0.0	0	0	0
1004 Gen Fund		476.0										
1037 GF/MH		400.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	172.0	0.0	0.0	0.0	0.0	0.0	172.0	0.0	0	0	0
1004 Gen Fund		172.0										
<b>Subtotal</b>		<b>1,048.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,048.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	876.0	0.0	0.0	0.0	0.0	0.0	876.0	0.0	0	0	0
1004 Gen Fund		476.0										
1037 GF/MH		400.0										
<b>Transfer to Residential Child Care grants line to cover portion of projected deficit.</b>												
	Trout	-326.0	0.0	0.0	0.0	0.0	0.0	-326.0	0.0	0	0	0
1004 Gen Fund		-326.0										
\$326.0 will be transferred from Foster Care AYI to Residential Child Care (RCC) to cover a portion of the projected deficit in the RCC program.												
<b>Subtotal</b>		<b>1,598.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,598.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Transfer Foster Care AYI to new Foster Care Component #252.</b>												
	Trout	-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										
For FY2001, the Division has consolidated the four foster care programs (Base Rate, Augmented, Special Needs, and AYI) into a single Foster Care Component #252.												
<b>Totals</b>		<b>1,048.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,048.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	9,920.6	0.0	0.0	650.0	0.0	0.0	9,270.6	0.0	0	0	0
1002 Fed Rcpts		2,381.9										
1003 G/F Match		1,994.9										
1004 Gen Fund		4,953.4										
1092 MHTAAR		590.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	7,707.8	0.0	0.0	0.0	0.0	0.0	7,707.8	0.0	0	0	0
1002 Fed Rcpts		2,393.7										
1003 G/F Match		2,186.7										
1004 Gen Fund		3,127.4										
<b>Subtotal</b>		<b>17,628.4</b>	<b>0.0</b>	<b>0.0</b>	<b>650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,978.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	9,920.6	0.0	0.0	650.0	0.0	0.0	9,270.6	0.0	0	0	0
1002 Fed Rcpts		2,381.9										
1003 G/F Match		1,994.9										
1004 Gen Fund		4,953.4										
1092 MHTAAR		590.4										
<b>Correct line item funding source imbalance due to Tobacco Settlement Funds</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>27,549.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,249.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Caseload Growth for the Subsidized Adoption &amp; Guardianship Program.</b>												
	Inc	2,641.6	0.0	0.0	0.0	0.0	0.0	2,641.6	0.0	0	0	0
1002 Fed Rcpts		1,114.7										
1003 G/F Match		1,245.8										
1004 Gen Fund		281.1										

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 hard-to-place children. 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."

**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

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, as well as the State, 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 Guardianship program provides their only hope of finding a permanent home.

In September, 1999, there were 1,213 children receiving Adoption & Guardianship subsidies. The following table identifies the number of adoptions and guardianships. The State is reimbursed 52.26% of the subsidy payments for Federal Title IVE adoptions. (Note the Federal IVE reimbursement rate will be increased to 54.13% effective October 1, 1999). 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 9/28/99			
Federal IVE Adoptions	785	64.7%	
State Adoptions	161	13.3%	
Guardianships	267	22.0%	
Total Children	1,213	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 initiative Project SUCCEED. From FY1992 to FY1999 the number of children removed from the Foster Care system and placed in a permanent home increased 258% from 338 to 1,213.

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 Division performed an analysis of the special needs of 1,111 children in the Subsidized Adoption & Guardianship program. The following table summarizes the general special needs categories for these children.

Summary of Broad Categories of Special Needs	Number of Children
Racial or Ethnic Factors	752
High Risk of Physical or Mental Disease	601
Membership in Sibling Group	583
Age	510
Emotional Disturbance	454
Prenatal Drug Exposure	405
Physical Disability	269

Approximately 95% of the children receiving subsidies have multiple special needs. 44% have a developmental disability; 54% are at high risk for physical or mental disease; 62% have been diagnose with a mental health or emotional disturbance; and 68% have been diagnosed with prenatal drug exposure or Fetal

**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

Alcohol Syndrome/Fetal Alcohol Effected.

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 \$18.43 compared to an average daily cost of \$21.85 for children in the Foster Care Base Rate program (does not include the costs of Foster Care Special Needs and Augmented Foster Care). 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.

Budget Projections: The Subsidized Adoption & Guardianship budget is based on projected caseloads. The following table shows the number of children in the Subsidized Adoption & Guardianship program from FY1992 to FY2001 (FY2000 and FY2001 projected). At the close of FY1999, there were 1,213 children in the Subsidized Adoption & Guardianship program. The Department anticipates the number of children in the Subsidized Adoption & Guardianship program to increase by 20% to 1,456 in FY2000 with an additional 20% growth to 1,747 in FY2001.

Fiscal Year	Number of Clients	% Change
FY1992	338	
FY1993	450	33.1%
FY1994	605	34.4%
FY1995	696	15.0%
FY1996	775	11.4%
FY1997	847	9.3%
FY1998	1,017	20.1%
FY1999	1,213	19.3%
FY2000	1,456	20.0%
FY2001	1,747	20.0%

Several factors have contributed to the continued growth of the Subsidized Adoption & Guardianship program. Creation of the Child Protection Legal Assistance BRU in FY1999 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 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 anticipate that the services provided by these agencies will continue to be a significant factor in Subsidized Adoption & Guardianship caseload growth into FY2001.

New Federal and State policies calling for increased emphasis on permanency planning have also 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. Another significant factor is that the numbers of children born drug effected or with fetal alcohol syndrome has increased, increasing the number of hard-to-place children.

When the FY2000 Subsidized Adoption & Guardianship budget request was developed, the Department was anticipating an 18% caseload growth in the Subsidized Adoption & Guardianship program. Subsequently, the Department has revised the estimates of the caseload growth and anticipates a 20% per year increase in FY2000 and FY2001 potentially necessitating the need for an FY2000 supplemental.

The Department requests a \$2,641.6 budget increment for FY2001 to ensure continuity of subsidy payments and continued success of the program. The General Fund Authorization that is required is \$1.5 million, and the remaining will be funded with Federal reimbursement.

**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
<p>Potential Impact if this Increment is Not Funded: If this increment is not funded, the Department will not be able to pay subsidies for approximately 291 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 (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.</p>												
<b>Reduction of MHTAAR project for training for adoptive parents of special needs children.</b>												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
<p>In FY2000 the Alaska Mental Health Trust Authority provided \$200.0 in MHTAAR funding for training for adoptive parents of special needs children. This amount will decrease to \$100.0 in FY2001.</p> <p>Special Needs Adoption Training (\$100.0)</p> <p>Narrative: This project develops and delivers training for adoptive parents of special needs children in state custody. DFYS now has over 2,000 children in out of home care and reports of harm are increasing. The need for adoptive homes will increase. No training exists or is required for adoptive parents despite the fact that children with histories of abuse and neglect or with disabilities often present difficult-to-manage behaviors. To reduce the likelihood of problems as children mature, DFYS will offer training to parents adopting special needs children. A network of sites and outreach will provide training modules. Participants will be tracked to assess client satisfaction with services and the incidence of adoption disruption. Public education about the training program should enhance recruitment of adoptive homes for special needs children. Trust funds leverage \$50.0 in federal Title IV-E funds. DHSS expects to move this to GF/MH in FY02.</p> <p>Performance Measures:</p> <ul style="list-style-type: none"> <li>- Number and percent of adoptive parents of children with emotional problems or developmental disabilities receiving training;</li> <li>- Reduced incidence of adoption disruption among families receiving training;</li> <li>- Family rating of training effectiveness.</li> <li>- Reduction in time children with special needs wait for adoptive homes.</li> </ul> <p>Project Succeed \$390.4 2nd of 2 years</p> <p>Narrative: Trust funding will continue to leverage \$312.0 in federal funds to continue a several-year project to move special-needs children from DFYS custody into permanent homes with adoptive parents or guardians. Funds pay for:</p> <ul style="list-style-type: none"> <li>- The Alaska Court System, Department of Law, Office of Public Advocacy and the Public Defender Agency to expedite legal proceedings;</li> <li>- Community grants to recruit permanent homes, conduct home studies, and provide services both before and up to one year after adoption or guardianship proceedings;</li> <li>- Continuing registration of adoptable children on the Alaska Adoption Exchange.</li> </ul> <p>Performance Measures:</p> <ul style="list-style-type: none"> <li>- Increased number of children with emotional problems or developmental disabilities successfully adopted or with guardians;</li> <li>- Decreased number of failed adoptions and guardianships for children with emotional problems or developmental disabilities;</li> <li>- Decreased waiting time for permanent homes for children with emotional problems or developmental disabilities.</li> </ul>												
<b>Totals</b>		<b>30,090.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,890.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Delinquency Prevention (248)  
**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1002 Fed Rcpts	Breakout	3,338.0	0.0	109.0	1,390.5	10.5	0.0	1,828.0	0.0	0	0	0
		3,338.0										
<b>FY99 Final Authorized</b>												
1002 Fed Rcpts	Fnl Auth	1,988.5	0.0	31.2	472.3	0.5	0.0	1,484.5	0.0	0	0	0
		1,988.5										
	<b>Subtotal</b>	<b>5,326.5</b>	<b>0.0</b>	<b>140.2</b>	<b>1,862.8</b>	<b>11.0</b>	<b>0.0</b>	<b>3,312.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1002 Fed Rcpts	Breakout	3,338.0	0.0	109.0	1,390.5	10.5	0.0	1,828.0	0.0	0	0	0
		3,338.0										
	<b>Totals</b>	<b>8,664.5</b>	<b>0.0</b>	<b>249.2</b>	<b>3,253.3</b>	<b>21.5</b>	<b>0.0</b>	<b>5,140.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	11,570.4	0.0	0.0	206.3	0.0	0.0	11,364.1	0.0	0	0	0
1002 Fed Rcpts		625.0										
1003 G/F Match		580.2										
1004 Gen Fund		5,761.9										
1037 GF/MH		3,856.3										
1092 MHTAAR		250.0										
1119 Tobac Setl		497.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	10,680.0	0.0	0.0	106.3	0.0	0.0	10,573.7	0.0	0	0	0
1002 Fed Rcpts		322.0										
1003 G/F Match		322.0										
1004 Gen Fund		5,835.3										
1007 I/A Rcpts		144.4										
1037 GF/MH		3,856.3										
1092 MHTAAR		200.0										
<b>Subtotal</b>		<b>22,250.4</b>	<b>0.0</b>	<b>0.0</b>	<b>312.6</b>	<b>0.0</b>	<b>0.0</b>	<b>21,937.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	11,570.4	0.0	0.0	206.3	0.0	0.0	11,364.1	0.0	0	0	0
1002 Fed Rcpts		625.0										
1003 G/F Match		580.2										
1004 Gen Fund		5,761.9										
1037 GF/MH		3,856.3										
1092 MHTAAR		250.0										
1119 Tobac Setl		497.0										
<b>Transfer from FC AYI to RCC to cover projected deficit.</b>												
	Trin	326.0	0.0	0.0	0.0	0.0	0.0	326.0	0.0	0	0	0
1004 Gen Fund		326.0										
\$326.0 will be transferred from Foster Care AYI to Residential Child Care (RCC) to cover a portion of the projected deficit in the RCC program.												
<b>Transfer in from Family Preservation for Anchorage Center for Families grant.</b>												
	Trin	151.5	0.0	0.0	0.0	0.0	0.0	151.5	0.0	0	0	0
1004 Gen Fund		151.5										
\$151.5 will be transferred from Family Preservation to Residential Child Care (RCC) to pay for 4 residential treatment beds for the Anchorage Center for Families RCC facility. This was budgeted under the Family Preservation component; however, it is more appropriately categorized as a Residential Child Care												

**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
service.												
	<b>Subtotal</b>	<b>34,298.3</b>	<b>0.0</b>	<b>0.0</b>	<b>518.9</b>	<b>0.0</b>	<b>0.0</b>	<b>33,779.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Caseload Growth: New Residential Emergency &amp; Group Care Center Beds</b>												
Inc		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										

Program Summary: The Department of Health and Social Services has been working on the development of a complete continuum of care for children and their families. A continuum of care ensures that a wide array of services are available to children and their families to meet different levels of need, dependent upon the unique situation of each child and family. Part of a comprehensive continuum must include small, community-based group care that focuses on preparing children with severe emotional and/or behavioral problems due to abuse and/or neglect to live in a home setting.

The number of children in foster care in Alaska continues to grow. The Division of Family and Youth Services is workload adjusting fewer cases, which has resulted in an increase in child protection investigations, earlier intervention and a higher number of children in foster care. The current foster care system is overcrowded, with many foster care children that experience severe emotional and behavioral problems. These children often fail in foster home settings, resulting in multiple placements for children and often the loss of foster homes. For many of these children, group care, a treatment environment with 24-hour professional staff is a more appropriate placement. The division is currently experiencing a shortage of group care facilities for children.

The shortage of available group care also results in an increase in out-of state placements and impacts the success of children returning to their home communities from treatment programs in other states. The transition from a residential facility directly to a family home environment is usually too difficult for these children, and the chances of success are small. Group care facilities are a bridge back into a family setting. They provide 24-hour supervision and treatment of children in a community-based setting. The lack of these programs constitutes a major gap in our system of care.

Budget: This \$500.0 increment will provide funding for two new 5-6 bed group care programs, one located in Juneau and one in Kenai at an average cost of \$225.0 per facility. These new group care programs will provide much needed placements for children and will help alleviate foster care overcrowding, assist in the retention of foster parents, provide children and families with the treatment they need, and reduce the number of children placed in out-of-state facilities.

Potential Impact if this Increment is Not Funded: This incremental request is critical in order to meet the ever increasing need for appropriate group care placements for children who are unable to function in a home setting. These children have multiple needs that cannot be met without 24-hour care by professional staff. Due to the shortage of group care facilities, some of these children are in foster homes, causing great strain on the foster parent system. Not funding this request will increase the strain on an already strained system, resulting in failed placements, loss of very capable foster placements and the inability to recruit new foster homes.

Out-of-state placements may increase, and the success rate of children returning to their home communities from out-of state placements will continue to be poor and more than likely get even worse. This generally results in continued residential treatment, hospitalization or placement in a detention facility. Without that community-based bridge for children and families, failure is much more likely than success.

<b>Fairbanks Residential Treatment</b>												
Inc		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		100.0										



**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
1092 MHTAAR		100.0										

Program Summary: The Department of Health and Social Services is actively engaged in several initiatives to reduce the number of out of state referrals and placements being made for Alaskan children and youth. The Department's goal is to provide an appropriate level of care as close to home as possible, through community based services. The Division of Family and Youth Services released a Request for Proposal and the Proposal Evaluation Committee approved a grant to Family Centered Services of Alaska to design and operate a Residential Diagnostic and Treatment Center at the Fahrenkamp Center, a residential facility in Fairbanks that was built and completed in the mid-1980s. The Fahrenkamp Center is a 10,150 square foot building that currently houses two separate mental health programs, one of which will be relocated so the residential portion of the building may be used as it was intended.

Family Centered Services of Alaska would provide a 6-bed (four long term and two short term) residential diagnostic and treatment facility for children and youth in the Northern Region. The facility would provide any mix of the following services: crisis intervention and stabilization; diagnosis; comprehensive treatment planning; medication management and short-term residential treatment (up to 90 days) for children in DFYS custody. The children served will be male or female, up to age 18, who are experiencing a severe emotional disturbance and are at high risk of psychiatric placement outside of the community. The semi-secure facility (staff secure) will be operated 24 hours a days, seven days a week. Discharge planning and aftercare will be among the services provided to reduce recidivism.

The Department and the Fairbanks community feels that this residential diagnostic and treatment facility is an essential component of the system of care in the Northern Region.

Budget: The Department submitted a request to the Alaska Mental Health Trust Authority for operating and capital funds for the Fairbanks residential diagnostic and treatment facility. The Alaska Mental Health Trust Authority awarded funding in the amount of \$200.0 for FY 2001 operating funds. This increment request is for the authority to receive these funds. This increment will fund the Fairbanks residential diagnostic and treatment facility operating expenditures, utilities, maintenance and one years rent for the mental health agency that must vacate the residential side of the Fahrenkamp Center.

Potential Impact if this Increment is Not Funded: The Department and the Fairbanks community feels that this residential diagnostic and treatment facility is an essential component of the system of care in the Northern Region. If this project is not funded the Department expects that the number psychiatric hospitalizations and placements in correctional facilities of children and youth will continually increase. The current trend towards placement in out-of-state facilities will continue. Without these types of intensive programs provided in a child and family's home community, it becomes more and more difficult to establish continuity of service, facilitate successful transitions back to home community and family and it increases the likelihood for constant recidivism.

**Training for Residential Child Care Providers.**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										
1092 MHTAAR		-100.0										

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 through the Division of Family & Youth Services (DFYS), provides several placement alternatives to children taken into State custody including foster care, relative placements, and residential care.

The Department provides grants to residential care treatment and group home facilities located throughout the State. The Department, through the grantees, provides six levels of residential care including Day Treatment; Emergency Shelter; Specialized Care; Intensive Treatment; Residential Psychiatric Treatment; and Residential Diagnostic Treatment. On October 1, 1999, DFYS had 163 children placed in these facilities. The Division places children in these facilities based on an assessment of the child's needs, and the availability of bed space and other placement options. The grantees provide continuous supervised

**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
care.												
State regulations (7AAC 50.250(e)) requires residential care providers to receive a minimum of 15 hours of training annually. Training provides residential treatment providers with the skills that they need to be able to positively and appropriately deal with the individual behaviors of children in their care and to help these children learn to resolve their problems in a positive manner. DFYS will work with the Alaska Association of Homes for Children to develop and deliver quality training to their 16 agency members. All agency members are licensed residential care providers in Alaska accepting children in custody and receiving residential grant funding from DFYS.												
A training program for residential care providers was first approved and funded by the Alaska Mental Health Trust Authority in FY2000. This request assures continuation of this project. The severity of issues the children face has increased. This places a demand on residential care providers to enhance their knowledge and skills in ways to interact, engage, and manage the children placed in their facilities. Residential care providers are required to receive training through licensing regulations, but they have never had a dedicated source for this training. This increment provides continued funding for this training.												
The Department is responsible for the care and safety of children in State custody and for ensuring that these children are afforded the best care possible. The Department is the primary funding source for many of the residential care grantees. If this increment is not funded, many of these residential care providers will have insufficient resources to provide their staff with the level of training required by State regulations. Universally, training is paramount to success. Without adequate training, the ability of residential care providers to acquire the skills necessary to positively and appropriately deal with the individual behaviors of children in their care will be seriously diminished.												
<b>MHTAAR project funding for Community Based Residential Alternatives for SED Youth ended in FY2000.</b>												
1092 MHTAAR	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
<b>Totals</b>		<b>34,848.3</b>	<b>0.0</b>	<b>0.0</b>	<b>518.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,329.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		
										PFT	PPT	NP
<b>Transfer from Foster Care Special Needs to Establish Court Orders/Reunification Component.</b>												
1004 Gen Fund	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
<b>Totals</b>		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This transfer from the Foster Care Special Needs component to Court Orders/Reunification Efforts component is necessary in order to identify costs incurred by the Division due to State and Federal "reasonable efforts" and "active efforts" requirements to prevent out-of-home placement and to reunify families. In 1998 the Alaska Legislature passed new child protection legislation (Chapter 99, SLA 1998) which, in part, increases emphasis on prevention of out-of-home placement and reunification of families in the event of an out-of-home placement. This new law established AS 47.10.086 which mandates the Department to "...make timely, reasonable efforts to provide family support services to the child and to the parents or guardian of the child that are designed to prevent out-of-home placement of the child or to enable the safe return of the child to the family home, when appropriate, if the child is in an out-of-home placement...." In the case of native children, the Federal Indian Child Welfare Act (ICWA) mandates the Department make "active efforts" towards the same goals. Active efforts denote an even higher standard of service delivery to the child and to the parents or guardian of the child than the standard associated with reasonable efforts. Family support services, as defined by AS 47.10.999 (9), include: counseling, substance abuse treatment, mental health services, assistance to address domestic violence, visitation with family members, parenting classes, in-home services, temporary child care services, and transportation.

The Court Ordered and Reunification component will be used to capture the cost of court ordered services and related expenditures necessary to meet the Department's "Reasonable or Reunification Efforts" legal requirements and "Active Efforts" on behalf of native children and families. Court ordered services include, but are not limited to: drug and alcohol assessment; treatment for biological parents; room and board for parents while they attend treatment; witness fees; finding missing parents; court teleconference hearings; and travel costs for family visits. Reasonable or reunification services and active efforts include but are not limited to drug and alcohol assessment and treatment for biological parents; travel costs for biological parents, grandparents, and siblings to visit children in custody; travel costs for home visits; and other services to assist in maintaining children in their homes or to return them to their biological parents.

These costs are currently being paid from the Foster Care Special Needs component. This new component will improve accountability and make a clear distinction between the cost of foster care services and services to preserve and reunite families. Accountability will be improved by providing clear documentation of "active effort" services provided to native children and families.

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

**Component:** Children's Trust Programs (2146)  
**RDU:** Children's Trust Programs (260)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	345.7	0.0	0.0	55.7	0.0	0.0	290.0	0.0	0	0	0
1098 ChildTrErn		345.7										
<b>FY99 Final Authorized</b>												
	Fnl Auth	365.0	0.0	4.6	45.4	0.0	0.0	315.0	0.0	0	0	0
1098 ChildTrErn		340.0										
1108 Stat Desig		25.0										
<b>Subtotal</b>		<b>710.7</b>	<b>0.0</b>	<b>4.6</b>	<b>101.1</b>	<b>0.0</b>	<b>0.0</b>	<b>605.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	345.7	0.0	0.0	55.7	0.0	0.0	290.0	0.0	0	0	0
1098 ChildTrErn		345.7										
<b>Totals</b>		<b>1,056.4</b>	<b>0.0</b>	<b>4.6</b>	<b>156.8</b>	<b>0.0</b>	<b>0.0</b>	<b>895.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,037.0	0.0	0.0	1,037.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		617.0										
1004 Gen Fund		420.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,094.0	0.0	0.0	1,094.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		674.0										
1004 Gen Fund		420.0										
<b>Subtotal</b>		<b>2,131.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,131.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,037.0	0.0	0.0	1,037.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		617.0										
1004 Gen Fund		420.0										
<b>Totals</b>		<b>3,168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With 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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,994.7	1,765.5	199.2	979.5	39.2	11.3	0.0	0.0	27	1	0
1002 Fed Rcpts		1,597.5										
1004 Gen Fund		133.9										
1007 I/A Rcpts		129.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		1,107.3										
1092 MHTAAR		25.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	2,465.0	1,378.5	183.1	835.9	54.2	13.3	0.0	0.0	21	0	0
1002 Fed Rcpts		910.1										
1004 Gen Fund		303.9										
1007 I/A Rcpts		79.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		1,107.3										
1092 MHTAAR		21.5										
1108 Stat Desig		41.2										
<b>Subtotal</b>		<b>5,459.7</b>	<b>3,144.0</b>	<b>382.3</b>	<b>1,815.4</b>	<b>93.4</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,994.7	1,765.5	199.2	979.5	39.2	11.3	0.0	0.0	27	1	0
1002 Fed Rcpts		1,597.5										
1004 Gen Fund		133.9										
1007 I/A Rcpts		129.0										
1013 Alchl/Drug		2.0										
1037 GF/MH		1,107.3										
1092 MHTAAR		25.0										
<b>Adjust line item by fund source distribution and move federal authority for contractual obligations</b>												
	LIT	0.0	-202.7	0.0	202.7	0.0	0.0	0.0	0.0	0	0	0
Transfer to meet anticipated FY 2000 expenditures.												
<b>Subtotal</b>		<b>8,454.4</b>	<b>4,706.8</b>	<b>581.5</b>	<b>2,997.6</b>	<b>132.6</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>2</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>FAS, ARBD and ARND Prevention</b>												
	Inc	15.1	0.0	0.0	10.1	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.1										

**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		
										PFT	PPT	NP
<p>In establishing fetal alcohol syndrome and other alcohol-related birth defects as a high priority for our state's health and well-being, we have opened the door to increased requests for information, support, resources, consultation and general training. In an effort to improve our service in this area [including an annual FAS status report, state FAS website, availability of FAS resource materials, continuation of the statewide FAS Summit, advisory committee and ongoing consultation, support and training] we are requesting an increase. These funds will be used to meet the growing demand for information related to FAS. We must be certain, that as we increase people's awareness of this issue, we have the resources in place to provide the ongoing knowledge to complete the learning process. Please see a related increment request for the Alcohol/Drug Abuse Grants component.</p> <p>The ADA Administration's FY 2000 budget authorization included \$25,000 MHTAAR. As a result of the existing MHTAAR authorization it is our request to increase the FY 2001 authorization by \$15.1. This will create a total MHTAAR authorization in this component of \$40.1.</p>												
<b>Increase Medicaid Services RSA</b>												
	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
<p>For several years the Division has been helping to identify treatment services for pregnant women in the Health Baby Program, designing and evaluating procedures which identify women at risk of FAS or FAE, assisting providers design and introduce programs to serve these women, and provider training, and identification of substance abuse program expenditures that are payable by Medicaid. This increase will reimburse the Division for expenditures related to providing quality assurance and technical assistance to grantee programs that are able to bill Medicaid for substance abuse treatment services.</p>												
<b>Statewide FAS Coordination</b>												
	Inc	120.0	81.9	24.1	12.0	1.0	1.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										
<p>The department has previously funded the duties and responsibilities of the Statewide FAS coordinator position through an unbudgeted RSA. This request will budget I/A receipts in FY2001. The Statewide FAS Coordinator is responsible for the coordination of the statewide effort to prevent, reduce, and manage the effects of alcohol and drug abuse by pregnant women.</p>												
<b>Line Item Fund Source Transfer (I/A Receipts)</b>												
	LIT	0.0	12.8	-4.4	-7.1	-1.3	0.0	0.0	0.0	0	0	0
Line item fund transfer is necessary for budget to conform with Division's FY 2002 projected management plan.												
<b>Totals</b>		<b>8,649.5</b>	<b>4,861.5</b>	<b>601.2</b>	<b>3,012.6</b>	<b>137.3</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>2</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,093.6	501.7	6.7	24.4	12.0	14.9	533.9	0.0	10	0	0
1004 Gen Fund		947.2										
1005 GF/Prgm		146.4										
<b>Subtotal</b>		<b>2,187.2</b>	<b>991.4</b>	<b>15.4</b>	<b>61.8</b>	<b>27.0</b>	<b>23.8</b>	<b>1,067.8</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>Subtotal</b>		<b>3,280.8</b>	<b>1,481.1</b>	<b>24.1</b>	<b>99.2</b>	<b>42.0</b>	<b>32.7</b>	<b>1,601.7</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>3,280.8</b>	<b>1,481.1</b>	<b>24.1</b>	<b>99.2</b>	<b>42.0</b>	<b>32.7</b>	<b>1,601.7</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>



**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	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	19,953.8	0.0	0.0	0.0	0.0	0.0	19,953.8	0.0	0	0	0
1002 Fed Rcpts		6,412.9										
1004 Gen Fund		4,519.6										
1007 I/A Rcpts		350.0										
1037 GF/MH		7,714.6										
1092 MHTAAR		956.7										
<b>FY99 Final Authorized</b>												
	Finl Auth	21,530.3	0.0	0.0	0.0	0.0	0.0	21,530.3	0.0	0	0	0
1002 Fed Rcpts		7,554.6										
1004 Gen Fund		4,519.6										
1007 I/A Rcpts		350.0										
1037 GF/MH		7,714.6										
1092 MHTAAR		1,331.6										
1108 Stat Desig		59.9										
<b>Subtotal</b>		<b>41,484.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,484.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	19,953.8	0.0	0.0	0.0	0.0	0.0	19,953.8	0.0	0	0	0
1002 Fed Rcpts		6,412.9										
1004 Gen Fund		4,519.6										
1007 I/A Rcpts		350.0										
1037 GF/MH		7,714.6										
1092 MHTAAR		956.7										
<b>Subtotal</b>		<b>61,437.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61,437.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Decrement for MHTAAR funded Projects</b>												
	Dec	-9.9	0.0	0.0	0.0	0.0	0.0	-9.9	0.0	0	0	0
1092 MHTAAR		-9.9										

The Division requests the addition and deletion of the following MHTAAR projects for FY 2001:

1) Mini Grants for Trust Beneficiaries (\$200.0):

This project is a replication of the highly successful mini-grant program made available to beneficiaries at the end of FY99. These funds will again be available through a mini-grant process for recovering beneficiaries who are in need of emergency and other medical, dental, vision, or special health care services. These services are to help beneficiaries attain and maintain healthy and productive lifestyles.

**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

2) Spirit Camp Development (\$143.3):

These funds will be used to establish at least one Spirit Camp. Spirit Camps emphasize culturally-relevant, family-orientated chemical dependency treatment in a subsistence lifestyle setting. Daily group sessions for families focus on participants' awareness of the disease, the recovery process and relapse prevention. This project is tied to a related capital funds MHTAAR request totaling \$100.0. The CIP funds will provide money for the capital items necessary for the development of the Spirit Camp(s).

3)Fetal Alcohol Syndrome (FAS), Alcohol Related Birth Defects (ARBD) and Alcohol Related Neurodevelopmental Disorder (ARND) Prevention(\$118.5):  
Funds would be added to this continuing project which addresses four primary service areas (please see 4)b) below):

- 1) improved identification and intervention for women at risk for giving birth to an alcohol affected child, including access to appropriate alcohol treatment, aftercare and primary health care services to reduce the likelihood of an FAS birth;
- 2) community capacity building to increase and improve resources for local FAS identification and diagnosis;
- 3) multi-disciplinary training of professionals, to improve service delivery to individuals affected by prenatal alcohol exposure and to guarantee that services are appropriate in addressing the unique needs of FAS/ARBD/ARND.
- 4) increased access to information, resources and consultation about fetal alcohol related conditions—publications, web-site, support services. (Please see a related increment request in the ADA Administration component.)

4) Domiciliary Care (\$60.0)

These funds will support the continuing operation of Domicillary care in the Fairbanks area and enhance funding for the emergency care system in Fairbanks. In FY 2000 and additional \$60.0 was added to \$100.0 of MHTAAR funding to address issues surrounding the emergency care system in Fairbanks.

5) Previously Approved Projects that contin in in FY 2001 are (425.0):

- a) Women and Children Collaboration Project (\$50.0 year 2 of 3)
- b) FAS/ARBD/ARND Prevention (\$275.0 year 4 of 4, see #3 above)
- c) Domiciliary Care (\$100.0)

6) Projects that Terminate are (-\$531.7):

- a) Providence Hospital ER screening (-\$18.7)
- b) Local Option "How To" Manual (-\$79.7)
- c) Case Management for the Dually Diagnosed Public Inebriate/Anchorage (-\$370.0)
- d) Day Treatment for Dually Diagnosed – Ketchikan (-\$63.3)

**Substance Abuse Treatment for Women**

	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1092 MHTAAR		500.0										

Women who have substance abuse problems present unique challenges in treatment. Often women will not enter treatment if they feel their children are not safe or that they will lose custody of their children. The ability to bring their children with them allows these women to commit to treatment and not be disrupted by worries about their children's health and safety or by the pain of being separated from their children.

Additionally, services specific to women are required so women can deal with many issues that are not addressed in co-ed programs. Domestic violence, sexual abuse, cultural relevance, and self-image are some of these major issues. Research and our experience in Alaska has shown that recovery for women is improved in women's only programs, especially programs that allow women to be with their children.

**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

This project has three primary purposes.

1. It will allow expansion of residential and outpatient treatment for women and children.
2. It will begin the process of assuring that women who have been in treatment have an adequate and appropriate level of aftercare and support in the community to maintain their recovery after leaving treatment.
3. It will specifically target rural families that are part of or at risk for being part of the Divisions of Family Services, Public Assistance and/or Public Health service system.

The desired results of this effort will be: safer and healthier children and families. This will be shown by:

- 1) Fewer children being placed in out of home care due to the substance abuse problems of parents  
Shorter stays in foster care for children removed from home.
- 2) An increase in the number of women maintaining recovery when returning to the community following residential treatment.
- 3) Reduction in rate of FAS children being born in Alaska.
- 4) Patients discharged as treatment complete will demonstrate improved health (fewer hospitalizations) 6 months and 12 months after admission.
- 5) Discharged patients will demonstrate improved productivity (time spent at employment, school, subsistence, homemaking, volunteer work, etc.) 6 months and 12 months after admission.
- 6) Patients discharged as treatment complete will demonstrate reduced legal involvement (no new arrests) 6 months and 12 months after admission.
- 7) Women who completed treatment and were homeless or marginally housed at the time of admission will obtain safe, stable housing that supports their recovery upon discharge.

The Division has been attempting to expand treatment services in rural areas of Alaska. We have made this proposal in the past. While we have had mixed success in securing funding, the Division has gained a better insight into what would be a productive way to solicit programs that allow us to meet department-wide needs. These needs affect DFYS, DPA and Public Health.

Suggested below are the contents of the competitive RFP for these funds.

Target Group: Women in rural Alaska identified as at-risk of losing custody of their children due to substance abuse. Admission to these services would be available only if referred from DFYS, DPA or DPH.

Partnerships: It is clear that for this project to succeed active partnerships in rural communities will need to be established. These partnerships will require the commitment of staff, resources, and expertise as well as a commitment to both the safety of the children and the recovery of the parents.

These partnerships would involve the following:

Participating State Agencies: Divisions of Alcoholism and Drug Abuse, Family and Youth Services, Mental Health and Developmental Disabilities, Public Health, Public Assistance. These agencies would need to be active in the planning and on-going services funded under this proposal.

Providers: Local and/or regional substance abuse and mental health prevention and treatment agencies.

Other participating programs and agencies: Regional social services agencies administering Indian Child Welfare Act and/or welfare reform programs. City,

**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

or Village, or Tribal councils.

Eligible grantees: Lead agency must be an approved substance abuse program. Must be representative of an active partnership with those groups noted above.

Services to be Sought: A comprehensive program that will help substance abusing women (mothers) recover from their addictions, maintain their sobriety, and develop and practice good parenting skills. By doing so, the program will reduce the number of children for whom long-term foster care, or permanent placements are needed.

The program is to be comprehensive at several levels:

1. It begins with the identification of potential clients and continues through aftercare.
2. It includes training components for participating state and non-profit agency staff, treatment and aftercare staff, and communities.
3. It includes research and evaluation components.

Services to Clients  
 Identification: Must work closely with DFYS, DPA and DPH

Intake: One intake point

Assessment: Single comprehensive assessment.

Services Plan: One per family. Will be guided by a case manager who will develop a comprehensive plan for family.

Duration: Continue with the family for minimum of one year after discharge from aftercare.

Residential Treatment: Program for mother and for children, includes parenting skills

Aftercare and support: Use existing village staff, explore use of technology, audio conference, Internet to maintain extended support network.

Training

Cross training must be designed to facilitate working relationships among different agencies involved: must include addictions; mental health illness, especially depression and trauma; domestic violence issues; child protection theory and practice, especially current laws; cultural competence (race, ethnicity and professional discipline). In addition it must include training specific to assessment staff, family guides (case managers), residential program staff, aftercare staff, and communities.

Staff training should be integrated into residential program, similar to a teaching hospital model.

Training for aftercare (village based) staff and appropriate residential staff should be integrated with existing rural training such as Rural Human Services and offered for college credit whenever possible.

**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
Research and Evaluation												
Must be built into original program design. Must be include the measurment of outcomes significant to the client and community well being.												
	<b>Totals</b>	<b>61,928.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61,928.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
<b>Subtotal</b>		<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										
<b>Subtotal</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	177.3	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	177.3	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0	0
<b>Subtotal</b>		<b>354.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>354.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	177.3	0.0	0.0	0.0	0.0	0.0	177.3	0.0	0	0	0
<b>Subtotal</b>		<b>531.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>531.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>531.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>531.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>FY99 Final Authorized</b>												
	Fnl Auth	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										
<b>Subtotal</b>		<b>1,127.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,127.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>Subtotal</b>		<b>1,690.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,690.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>1,690.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,690.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,746.0	0.0	0.0	0.0	0.0	0.0	2,746.0	0.0	0	0	0
1037 GF/MH		2,596.0										
1092 MHTAAR		150.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	2,271.6	0.0	0.0	0.0	0.0	0.0	2,271.6	0.0	0	0	0
1037 GF/MH		2,121.6										
1092 MHTAAR		150.0										
<b>Subtotal</b>		<b>5,017.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,017.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,746.0	0.0	0.0	0.0	0.0	0.0	2,746.0	0.0	0	0	0
1037 GF/MH		2,596.0										
1092 MHTAAR		150.0										
<b>Correct Line Item by Fund Source Imbalance</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>7,763.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,763.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Village Based Mental Health and Substance Abuse Services</b>												
	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-150.0										
FY 2000 represented the 2nd year of a 2 year project life.												
<b>Totals</b>		<b>7,613.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,613.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,007.4	0.0	0.0	155.7	0.0	0.0	851.7	0.0	0	0	0
		773.8										
1037 GF/MH		773.8										
1092 MHTAAR		233.6										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,351.8	0.0	0.0	209.7	5.0	0.0	1,137.1	0.0	0	0	0
		203.4										
1007 I/A Rcpts		203.4										
1037 GF/MH		808.5										
1092 MHTAAR		339.9										
<b>Subtotal</b>		<b>2,359.2</b>	<b>0.0</b>	<b>0.0</b>	<b>365.4</b>	<b>5.0</b>	<b>0.0</b>	<b>1,988.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,007.4	0.0	0.0	155.7	0.0	0.0	851.7	0.0	0	0	0
		773.8										
1037 GF/MH		773.8										
1092 MHTAAR		233.6										
<b>Subtotal</b>		<b>3,366.6</b>	<b>0.0</b>	<b>0.0</b>	<b>521.1</b>	<b>5.0</b>	<b>0.0</b>	<b>2,840.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>AMHTA MHTAAR Recommendations</b>												
	Inc	216.4	0.0	0.0	0.0	0.0	0.0	216.4	0.0	0	0	0
1092 MHTAAR		216.4										

Rural Services for the Deaf and Hearing Impaired ends, <189.9>  
 Joint Mental Health Consumers' Conference increases 6.3 from 43.7 to 50.0  
 MH Mini-Grants 300.0, new in FY01  
 Traumatic Brain Injury Services 100.0, new in FY01

10110011: Mental Health Consumer and Family Conference \$50.0 MHTAAR

Narrative: Trust funds will pay for leadership training for mental health consumers and their families. The training provides an opportunity for adults with mental illnesses and their families to engage in planning, implementation, and evaluation of mental health policy and service delivery. Training in leadership, advocacy, empowerment, and organization help develop consumer participation at all levels of the mental health system.

Performance Measures:

- Number of participants in statewide and regional leadership trainings;
- Increased percent of consumer and family board membership on the local and state levels.

10110307: Mini-grants for Beneficiaries experiencing Mental Illness \$300.0 MHTAAR

**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	Positions		
										PFT	PPT	NP
Impact: 188 people with mental illness												
Narrative: This project is a replication of a highly successful mini-grant program made available for beneficiaries in FY 1999 through the DHSS Divisions of Alcoholism and Drug Abuse and Mental Health & Developmental Disabilities, and through the DOA Division of Senior Services. Funds will again be available through a mini-grant process for beneficiaries who are in need of a range of medical, dental, vision, or special health-care services. Assistance with basic living needs not covered by current grants, such as transportation, clothing and the like, will also be considered. These services will help Trust beneficiaries attain and maintain healthy and productive lifestyles. These items are determined to support beneficiaries in achieving stability and are key supports to gaining self-sufficiency.												
Consumer mini-grants are an important component of a system delivering individualized services that promote recovery and stability. Small grants can create significant opportunities for individual beneficiaries. The state will permit applicants to use non-profit or local governmental entities as pass through grant agencies. Consumer choice will not be limited to current grantees.												
Infants and toddlers with disabilities are also eligible for the mini-grants administered by DMHDD, and DMHDD is expected to collaborate with Division of Public Health/Maternal, Child & Family Health in administration and distribution of mini-grants.												
Performance Measures:												
- Number of beneficiaries who obtain necessary health care or basic living services that facilitate continued stability.												
- Number of communities in which recipients live.												
10110309: Services to People with Brain Injuries \$100.0 MHTAAR												
Narrative: Trust funds will pay for a demonstration project to identify and test best rehabilitation methods for Alaskans with brain injuries. An inter-disciplinary team will address together the varied needs of individuals who have reduced cognitive abilities, low independent living skills, poor job retention, substance abuse problems, and issues with the law because of their head injuries.												
Performance Measures:												
- Determination of rehabilitation methods best suited for people with head injuries.												
- Number and percent of program participants who show preliminary improvements.												
<b>Totals</b>		<b>3,583.0</b>	<b>0.0</b>	<b>0.0</b>	<b>521.1</b>	<b>5.0</b>	<b>0.0</b>	<b>3,056.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	6,510.9	0.0	0.0	0.0	0.0	0.0	6,510.9	0.0	0	0	0
1002 Fed Rcpts		505.5										
1037 GF/MH		6,005.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	6,950.4	0.0	0.0	220.6	0.0	0.0	6,729.8	0.0	0	0	0
1037 GF/MH		5,950.4										
1092 MHTAAR		1,000.0										
<b>Subtotal</b>		<b>13,461.3</b>	<b>0.0</b>	<b>0.0</b>	<b>220.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,240.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	6,510.9	0.0	0.0	0.0	0.0	0.0	6,510.9	0.0	0	0	0
1002 Fed Rcpts		505.5										
1037 GF/MH		6,005.4										
<b>Subtotal</b>		<b>19,972.2</b>	<b>0.0</b>	<b>0.0</b>	<b>220.6</b>	<b>0.0</b>	<b>0.0</b>	<b>19,751.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Rural Emergency Services and Training (AMHTA)</b>												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR		250.0										
10110279: Rural Emergency Services and Training \$250.0 MHTAAR Impact: decrease in need for out-of-community emergency mental health care and staff turnover. 1st of 3 years												
Narrative: The emergency services system is severely limited in many areas of rural Alaska. Innovative approaches to emergency services, such as telepsychiatry and itinerant consulting psychiatrists, must be implemented to address this shortage. In addition, staff training opportunities in emergency and other services are severely constrained by scarce revenues at most rural programs. The absence of training opportunities is a critical factor often cited in the high turnover of rural staff. This three-year project would address existing emergency service needs in the first year, including telepsychiatry, itinerant psychiatric care, travel to and from remote communities, and emergency services training. Rural providers would simultaneously assess the applicability of other innovative approaches to emergency service delivery in remote locations with small staffs for implementation in the second and third years of the project.												
Performance Measures: - Decreased number and length of stays in out-of-community care; - Reduction in staff turnover in rural community mental health care system.												
<b>API 2000 - Single Point of Entry/Crisis Respite Increment</b>												
	Inc	1,078.2	0.0	0.0	397.2	0.0	0.0	681.0	0.0	0	0	0

**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

1002 Fed Rcpts		1,078.2										
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These federal receipts will provide part-year funding to implement two projects, Single Point of Entry (SPE) and Enhanced Crisis Respite, which are a part of the API 2000 community implementation plan to downsize API.

The SPE is the cornerstone of the new emergency mental health services planned to support a smaller API. The SPE will guide mental health consumers in crisis to the most appropriate care, reducing reliance on API. The SPE will provide 24-hour emergency intervention and treatment referral services to individuals in the Anchorage area experiencing mental illness or co-occurring mental illness and substance abuse disorders. The SPE will provide the following services: a crisis phone line, triage, emergency assessment, medical clearance, crisis intervention, 23-hour observation, and mobile team response. The SPE will also have a full-time community liaison on staff to assist consumers.

The Department is committed to the SPE concept and to making the model work in Alaska. There have been some unanticipated issues around the award of the SPE contract, however, and negotiations with potential providers are ongoing. As issues are clarified, the Division may need to review the project's budget for potential refinement. Portions of the SPE vision are anticipated to come on line beginning in late FY 2000.

Enhanced Crisis Respite services in Anchorage are envisioned as one of several mental health services offered in conjunction with the SPE. Respite care would provide for the stabilization, evaluation and assessment of patients outside a hospital setting--a residential alternative to psychiatric hospitalization. A review team will increase the accountability of the system to consumers, their families and other stakeholders through concurrent reviews of decisions for emergency care and treatment.

SPE and Enhanced Crisis Respite services fall under the API 2000 Project umbrella and are partially funded through a large federal grant for the project's first three years. Thereafter, the Department will be seeking the support of the Alaska Mental Health Trust Authority and the legislature in converting over to state funding.

The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.

**API 2000 - Transfer Match to DMA**

1037 GF/MH	Trout	-550.3	0.0	0.0	0.0	0.0	0.0	0.0	-550.3	0.0	0	0	0
		-550.3											

In order to maximize the use of federal funds for API 2000 community based services, GF/MH is being transferred to the Division of Medical Assistance to provide match for Medicaid eligible services.

The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.

**API 2000 - Single Point of Entry contract**

	LIT	0.0	0.0	0.0	459.1	0.0	0.0	0.0	-459.1	0.0	0	0	0
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This line item transfer corrects authorization for the Single Point of Entry (SPE) project, which will be awarded as a professional service contract. The SPE is the cornerstone of the new mental health system in Anchorage, under the API 2000 project. Through this single door, all people in crisis will have access to mental health and substance abuse services, regardless of age, presenting problem, or relationship with service providers. By guiding mental health

**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
<p>consumers in crisis to the most appropriate care, the state contracted SPE provider will help reduce reliance on the Alaska Psychiatric Institute, enabling the institute's planned downsizing from 79 beds to 54 beds.</p> <p>The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.</p>												
<b>API 2000 - Utilization Review</b>												
1002 Fed Rcpts	Trout	-29.2	0.0	0.0	0.0	0.0	0.0	-29.2	0.0	0	0	0
<p>The Division is shifting federal authority from the Psychiatric Emergency Services component grants line to the MHDD Administration component's salary line, for the Utilization Reviews funded through the Division's grant from the Substance Abuse and Mental Health Services Administration, under the API 2000 project. Implementation plans have changed, and the Division anticipates tasking a staff mental health clinician with the Utilization Reviews.</p> <p>The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.</p>												
<b>Totals</b>		<b>20,720.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,076.9</b>	<b>0.0</b>	<b>0.0</b>	<b>19,644.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	11,406.7	0.0	0.0	135.9	0.0	0.0	11,270.8	0.0	0	0	0
	1002 Fed Rcpts	179.0										
	1007 I/A Rcpts	426.3										
	1037 GF/MH	10,801.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	11,127.7	0.0	0.0	215.1	0.0	0.0	10,912.6	0.0	0	0	0
	1007 I/A Rcpts	426.3										
	1037 GF/MH	10,701.4										
	<b>Subtotal</b>	<b>22,534.4</b>	<b>0.0</b>	<b>0.0</b>	<b>351.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,183.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	11,406.7	0.0	0.0	135.9	0.0	0.0	11,270.8	0.0	0	0	0
	1002 Fed Rcpts	179.0										
	1007 I/A Rcpts	426.3										
	1037 GF/MH	10,801.4										
	<b>Subtotal</b>	<b>33,941.1</b>	<b>0.0</b>	<b>0.0</b>	<b>486.9</b>	<b>0.0</b>	<b>0.0</b>	<b>33,454.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Integrated Supports for People with Co-Occurring Disorders (AMHTA)</b>												
	Inc	405.0	0.0	0.0	0.0	0.0	0.0	405.0	0.0	0	0	0
	1092 MHTAAR	405.0										
	10110275: Integrated Supports for People With Co-occurring Disorders			\$405.0 MHTAAR								
	Impact: 10 individuals 1st of 3 years											

Narrative: This is a 3-year pilot project using the structured production model of housing and supports for people with multiple disorders, including mental illness, brain injury, and substance abuse. The project will focus on the most disabled frequent users of correctional and psychiatric institutions. Trust funding will bridge start-up costs for 10 units of housing with highly structured supports for people who have multiple and complex diagnoses. These funds will cover service and maintenance personnel costs, rent, food, and initial services for a few months until benefits from which begin. Funding agencies (DADA, DMHDD, DMA, and AHFC) will enter an agreement to finance the building and operating of housing and necessary support services for this population. Medicaid reimbursements and other existing funds will supplant Trust funding after the first 6 months of operation.

In 1997, the Trust determined that about 1,700 beneficiaries were housed in the Department of Corrections. Many have complex mental health conditions or multiple disorders, and are frequent users of the criminal justice system and API because they have inadequate community based supports. The Jail Alternatives Services (JAS) project and the Institutional Discharge Program Plus (IDP+) face serious impediments to re-integrating released offenders with mental and substance abuse disorders into the community. The lack of supervised housing options for these people is a major barrier, which can lead to

**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
<p>quick deterioration and the behaviors and habits that resulted in incarceration. These people can succeed if placed in an environment with 24-hour supervision and services for both mental/emotional and substance abuse disorders. Such an environment does not exist at present. The long-term success of both JAS and IDP+ depend in large part on such services.</p> <p>A task force consisting of DOC, AMHB, ABADA, DMHDD, and court staff developed this project, for which capital funding will be available from AHFC. The project would be developed following the structured production model of supportive housing.</p> <p>Performance Measures:</p> <ul style="list-style-type: none"> <li>- Number and percent reduction of stays and length of stays in psychiatric hospitalization for participants (clinical recidivism).</li> <li>- Number and percent reduction of arrests and length of stay in criminal detentions for participants (legal recidivism).</li> <li>- Number and percent reduction of stays and length of stays in detoxification facilities.</li> <li>- Number and percent reduction of community service patrol contacts.</li> </ul>												
<b>API 2000 - Katmai Extended Care Increment</b>												
1002 Fed Rcpts	Inc	215.5	0.0	0.0	0.0	0.0	0.0	215.5	0.0	0	0	0
<p>These funds will annualize a specialized community residential and support service begun in FY2000 for six very high-need adults with severe mental illnesses who have been long-term residents of API's Katmai unit. These patients have been at API between 2 and 18 years, far longer than most patients, due to the former lack of suitable special needs housing with intensive support services. New services for these individuals include around the clock support provided by Assets, Inc. within a specially designed triplex-- one adult foster care placement, and a five-bed group home. As the six patients gradually transition out of API to the Assets facility, API's Katmai unit is being permanently reduced by those six beds--the start of the state hospital's downsizing effort.</p> <p>These extended care residential services fall under the API 2000 Project umbrella and are partially funded through a large federal grant for the Project's first three years. Thereafter, the Department will be seeking the support of the Alaska Mental Health Trust Authority and the legislature in converting over to state funding.</p> <p>The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.</p>												
<b>Totals</b>		<b>34,561.6</b>	<b>0.0</b>	<b>0.0</b>	<b>486.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,074.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,143.3	0.0	0.0	0.0	0.0	0.0	2,143.3	0.0	0	0	0
1002 Fed Rcpts		1,097.0										
1037 GF/MH		1,046.3										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,046.3	0.0	0.0	0.0	0.0	0.0	1,046.3	0.0	0	0	0
1037 GF/MH		1,046.3										
<b>Subtotal</b>		<b>3,189.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,189.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,143.3	0.0	0.0	0.0	0.0	0.0	2,143.3	0.0	0	0	0
1002 Fed Rcpts		1,097.0										
1037 GF/MH		1,046.3										
<b>Subtotal</b>		<b>5,332.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,332.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>API 2000 - DET Anchorage Increment</b>												
	Inc	182.7	0.0	0.0	0.0	0.0	0.0	182.7	0.0	0	0	0
1002 Fed Rcpts		182.7										

This increment provides part-year funding to implement Designated Evaluation and Treatment services in Anchorage. Private, inpatient emergency care for individuals in crisis and in danger of harming themselves or others will be provided in community or private hospitals. This shift from state hospital care to community based care within local hospitals is critical to the successful downsizing of API.

The impetus behind API's planned downsizing from a 79 bed institution to a 54 bed institution is both financial and philosophical. API faces a 67% reduction in federal DSH revenues by FY 2003, forcing API to rethink service provision. Downsizing also reflects the philosophy of recent times, which is to offer mental health service to individuals as close to their own natural community as possible, in the least restrictive setting feasible.

DET services in local community hospitals falls under the API 2000 Project umbrella and is partially funded through a large federal grant for the Project's first three years. Thereafter, the Department will be seeking the support of the Alaska Mental Health Trust Authority and the legislature in converting over to state funding.

The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.

**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	5,515.6	0.0	0.0	0.0	0.0	0.0	5,515.6	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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	7,569.4	0.0	0.0	62.0	0.0	0.0	7,507.4	0.0	0	0	0
1007 I/A Rcpts		1,137.0										
1037 GF/MH		6,219.4										
1092 MHTAAR		213.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	7,452.1	0.0	0.0	183.4	0.0	0.0	7,268.7	0.0	0	0	0
1007 I/A Rcpts		1,137.0										
1037 GF/MH		6,115.1										
1092 MHTAAR		200.0										
<b>Subtotal</b>		<b>15,021.5</b>	<b>0.0</b>	<b>0.0</b>	<b>245.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,776.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	7,569.4	0.0	0.0	62.0	0.0	0.0	7,507.4	0.0	0	0	0
1007 I/A Rcpts		1,137.0										
1037 GF/MH		6,219.4										
1092 MHTAAR		213.0										
<b>Subtotal</b>		<b>22,590.9</b>	<b>0.0</b>	<b>0.0</b>	<b>307.4</b>	<b>0.0</b>	<b>0.0</b>	<b>22,283.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>AMHTA MHTAAR Recommendations</b>												
	Dec	-13.0	0.0	0.0	0.0	0.0	0.0	-13.0	0.0	0	0	0
1092 MHTAAR		-13.0										

Children's Service Delivery Model <213.0>, ends FY00  
Mental Health Stabilization Homes 200.0, new in FY01

10110280: Mental Health Stabilization Homes \$200.0 MHTAAR  
Impact: 20-25 clients: new services 1st of 3 years

Narrative: Trust funds would pay for two mental health stabilization homes (in Anchorage and Fairbanks). The homes would provide short-term and transitional placements for 20-25 youth in the custody of the Division of Juvenile Justice while treatment teams develop individualized services and placements. The department proposes beginning to transition to GF/MH funding after FY 2003.

As the number of children and youth in state custody continues to grow, the lack of appropriate services and placements for this population becomes more and more critical. Indicators of the situation include the increasing number of out of state placements (over double the number of two years ago) and the rising census at youth correctional facilities. Many children and youth in custody are kept in more restrictive settings than necessary as a result of a

**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	
shortage of appropriate options. Others stay longer than necessary in residential, inpatient, or correctional facilities because community placements are not available. Performance Measures: - Number and percent reduction of youth with emotional disturbances from the stabilization homes served in residential treatment outside the state. - Number and percent reduction of stays and length of stays in psychiatric hospitalization for youth served in the stabilization homes (clinical recidivism). - Number and percent reduction of arrests and length of stay in criminal detentions for youth served in the stabilization homes (legal recidivism).													
		<b>Totals</b>	22,577.9	0.0	0.0	307.4	0.0	0.0	22,270.5	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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,369.6	0.0	16.8	535.4	5.0	0.0	1,812.4	0.0	0	0	0
1002 Fed Rcpts		2,048.5										
1007 I/A Rcpts		321.1										
<b>FY99 Final Authorized</b>												
	Fnl Auth	2,399.6	0.0	16.8	565.4	5.0	0.0	1,812.4	0.0	0	0	0
1002 Fed Rcpts		2,033.5										
1007 I/A Rcpts		366.1										
<b>Subtotal</b>		<b>4,769.2</b>	<b>0.0</b>	<b>33.6</b>	<b>1,100.8</b>	<b>10.0</b>	<b>0.0</b>	<b>3,624.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,369.6	0.0	16.8	535.4	5.0	0.0	1,812.4	0.0	0	0	0
1002 Fed Rcpts		2,048.5										
1007 I/A Rcpts		321.1										
<b>Subtotal</b>		<b>7,138.8</b>	<b>0.0</b>	<b>50.4</b>	<b>1,636.2</b>	<b>15.0</b>	<b>0.0</b>	<b>5,437.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Reduction in I/A DSH indirect</b>												
	Dec	-144.0	0.0	0.0	-144.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-144.0										
<b>Realigning federal resources</b>												
	LIT	0.0	0.0	-6.8	-194.3	0.0	0.0	201.1	0.0	0	0	0
Analysis showed the authority spread across lines in this component had gradually drifted out of alignment with anticipated costs. This line item transfer corrects the situation.												
<b>Totals</b>		<b>6,994.8</b>	<b>0.0</b>	<b>43.6</b>	<b>1,297.9</b>	<b>15.0</b>	<b>0.0</b>	<b>5,638.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	15,996.6	13,582.4	80.8	1,013.9	1,122.3	117.0	80.2	0.0	235	4	11
1005 GF/Prgm		1,763.2										
1007 I/A Rcpts		13,623.0										
1037 GF/MH		363.2										
1061 CIP Rcpts		147.2										
1108 Stat Desig		100.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	15,966.1	13,253.6	65.7	1,153.8	1,207.5	190.3	95.2	0.0	223	2	11
1005 GF/Prgm		1,685.1										
1007 I/A Rcpts		14,008.8										
1061 CIP Rcpts		172.2										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>31,962.7</b>	<b>26,836.0</b>	<b>146.5</b>	<b>2,167.7</b>	<b>2,329.8</b>	<b>307.3</b>	<b>175.4</b>	<b>0.0</b>	<b>458</b>	<b>6</b>	<b>22</b>

***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	15,996.6	13,582.4	80.8	1,013.9	1,122.3	117.0	80.2	0.0	235	4	11
1005 GF/Prgm		1,763.2										
1007 I/A Rcpts		13,623.0										
1037 GF/MH		363.2										
1061 CIP Rcpts		147.2										
1108 Stat Desig		100.0										
<b>Reduce 3 nonperm and 1 full time positions to meet unallocated reduction</b>												
	Unalloc	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1037 GF/MH		-97.3										

The component has attempted to minimize the impact of this budgetary reduction on direct care affecting patients. API is deleting three Program Service Aide positions (06-?054, 06-?055, and 06-?064), and one Cook I position (06-5096). The institution had never been able to satisfactorily utilize the aide positions and thus they had remained vacant. Previous study had indicated a potential for cost savings among the dietary staff.

**Correct position status, PCN 06-5013 MH Clinician**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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PCN 06-5013 has been full-time since November 1997. It was incorrectly displayed as part-time and budgeted for 9.0 months in the FY2000 Governor's Amended scenario. This adjustment reflects its corrected status of full-time.

**Staff Psychiatrist (PCN 06-5368) time status change**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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This staff psychiatrist position 06-5368 has been assigned an increased workload, driving a position status change from part-time in FY99 to full-time for

**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
FY00.												
<b>Internal Adjustment to correct unallocated activity</b>												
	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Plans to manage the unallocated reduction included a <19.0> reduction in travel. The component had no GF/MH travel funds to give up, so took the original <97.3> unallocated reduction all in the salary line, and is backfilling the salary line with Interagency Receipts. Likewise backfilling for a <1.0> transfer of GF/MH salary to the MHDD Administration component.												
<b>Spread belt tightening activity</b>												
	Trout	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH												
DMHDD management agreed that the FY99 and FY00 reductions should be shared equally between API and MHDD Admin components. This small transfer achieves that end.												

<b>Subtotal</b>	<b>47,861.0</b>	<b>40,340.1</b>	<b>207.3</b>	<b>3,181.6</b>	<b>3,452.1</b>	<b>424.3</b>	<b>255.6</b>	<b>0.0</b>	<b>694</b>	<b>8</b>	<b>30</b>	
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												

<b>AMHTA MHTAAR Recommendations</b>												
	Inc	1,291.5	1,291.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR												
10110059: API 2000-Community Services \$1,291.5 MHTAAR Impact: 4th year												

Narrative: Trust funds will assist the state in reducing the impact of the Medicaid Disproportionate Share (DSH) revenue reduction while the state transitions to full implementation of the API 2000 Project. The reduction from 79 beds to 54 beds at API and the community based services under the API 2000 Project will offset some of the need to replace DSH with general funds.

<b>API 2000 - Decrease I/A DSH and Direct Claims</b>												
	Dec	-5,712.8	-5,712.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts												

In FY 1994 the Administration and the Legislature agreed to have the Alaska Psychiatric Institute participate in a federal Medicaid program called "Medicaid Disproportionate Share". Under the normal Medicaid program API can only collect Medicaid for children (up to age 21) and elderly (over 65). The Disproportionate Share program allowed the federal Medicaid program to make payments to API because they served a disproportionate share of low-income patients.

The program allowed the legislature to cut \$7 million in general funds from API on an annual basis starting in FY 1994. From FY 1994 to FY 2000 the State of Alaska has saved \$49 million in general funds with API's participation in the disproportionate share program. But then in 1998, Congress passed legislation to change the program and reduce the federal government's participation. These reductions were first announced in the federal Budget Reconciliation Act of 1997 and continue through FY2003, at which time the DSH reduction will have totaled 67%. This Interagency Receipts decrement is for the first year's reduction in DSH <5,648.5>, plus a decrease in API's anticipated direct Medicaid claims <64.3> as the average daily census drops from 70 to an estimated 65

**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
for FY 2001.												
<b>API 2000 - Statutory Designated PR Decrement, Eli Lilly</b>												
1108 Stat Desig	Dec	-100.0	-10.0	-10.0	-30.0	-20.0	-20.0	-10.0	0.0	0	0	0
This decrement represents the loss of Eli Lilly Pharmaceutical revenue for contracted research study. API had entered into an agreement with the pharmaceutical company to test patients' reactions to a variety of forms of several particular medications already prescribed. For our participation, API was provided a small fee. However, patient participation in the study was voluntary, and only one API patient agreed to partake in the drug trials. Therefore, the company declared the program a failure in Alaska and backed out of the study.												
<b>API 2000 - Statutory Designated PR Increment</b>												
1108 Stat Desig	Inc	2,200.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment provides authority for receipt of third party contractual payments to API for patient services. Payments are from private insurers, the Veterans' Administration, Champus, etc.												
<b>API 2000 - Transfer Back from DMA to Offset DSH Reduction</b>												
1037 GF/MH	Trin	2,296.5	2,296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
API will be subject to major decreases in revenue from the Disproportionate Share Hospital Program (DSH). These reductions in the DSH program were first announced in the federal Budget Reconciliation Act of 1997 and continue three successive years through FY2003, at which time the DSH reduction will have totaled 67%. To partially offset the loss of DSH revenues, API is requesting a \$2,296.5 GH/MH transfer back from the Division of Medical Assistance--GF/MH funds originally transferred from API to the Division of Medical Assistance to provide match when the DSH program was initiated.												
<b>API 2000 - Fund Source Change</b>												
1005 GF/Prgm	FndChg	-1,763.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1,763.2										
API proposes to convert 1,763.2 GF Program Receipt authority to GF/MH.												
This and several other related transactions within API's FY 2001 operating budget request are in reaction to the beginning of three years of severely declining revenues to the hospital, under the federal Medicaid Disproportionate Share (DSH) program. DSH revenues will drop by a total of 67% by FY 2003, so the Department has been strategizing for a couple of years with the Alaska Mental Health Trust Authority over ways to offset these losses while minimizing the drain on state general funds.												
<b>Totals</b>		<b>47,836.2</b>	<b>40,405.3</b>	<b>197.3</b>	<b>3,151.6</b>	<b>3,432.1</b>	<b>404.3</b>	<b>245.6</b>	<b>0.0</b>	<b>694</b>	<b>8</b>	<b>30</b>



**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		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	4,835.7	3,606.6	388.2	581.3	111.5	130.5	17.6	0.0	56	3	0
1002 Fed Rcpts		225.1										
1005 GF/Prgm		10.1										
1007 I/A Rcpts		1,602.3										
1037 GF/MH		2,663.2										
1092 MHTAAR		335.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	4,535.5	3,558.2	272.1	491.2	98.4	98.0	17.6	0.0	51	4	0
1002 Fed Rcpts		47.6										
1005 GF/Prgm		88.2										
1007 I/A Rcpts		1,529.2										
1037 GF/MH		2,720.5										
1092 MHTAAR		150.0										
<b>Subtotal</b>		<b>9,371.2</b>	<b>7,164.8</b>	<b>660.3</b>	<b>1,072.5</b>	<b>209.9</b>	<b>228.5</b>	<b>35.2</b>	<b>0.0</b>	<b>107</b>	<b>7</b>	<b>0</b>

***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	4,835.7	3,606.6	388.2	581.3	111.5	130.5	17.6	0.0	56	3	0
1002 Fed Rcpts		225.1										
1005 GF/Prgm		10.1										
1007 I/A Rcpts		1,602.3										
1037 GF/MH		2,663.2										
1092 MHTAAR		335.0										
<b>Spread belt tightening activity</b>												
	Trin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.0										
DMHDD management agreed that FY99 and FY00 reductions would be shared equally between the API and MHDD Admin components. This small transfer achieves that end.												
<b>Internal adjustment</b>												
	LIT	0.0	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shifting API transfer into correct MHDD Admin line item.												
<b>Anchorage Comorbidity Services Project</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Anchorage Comorbidity Services Project schedule includes bringing services on line by fall, for full implementation by April of 2000. To help meet the aggressive schedule for the project as laid out in the Substance Abuse & Mental Health Services Administration (SAMHSA) grant award, the project is												

**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

adding three federally funded positions located in Anchorage:

06-#005, range 25 Project Director, a partially exempt project position, the need for which is anticipated to last 2 1/2 - 3 years.

06-#006 and #007, range 18 and 20 Analyst Programmers tasked with the design, implementation and maintenance of the data management systems necessary for the project's tracking and reporting, as required in the grant award.

<b>Subtotal</b>	<b>14,207.9</b>	<b>10,771.4</b>	<b>1,049.5</b>	<b>1,653.8</b>	<b>321.4</b>	<b>359.0</b>	<b>52.8</b>	<b>0.0</b>	<b>166</b>	<b>10</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****											

**AMHTA MHTAAR Recommendations**

Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-20.0										

Integrated MH/DD/ILP Quality Assurance Review Project remains at 225.0.  
 MH Consumer Affairs Position remains at 90.0  
 API Quality Assurance ends, <20.0>

10110216: Integrated Quality Assurance Review Process \$225.0 MHTAAR  
 Impact: 5,000+ recipients of services from DD/ILP/MH 3rd year

Narrative: FY 1999 and FY 2000 funds were used to develop and begin implementation of an integrated quality assurance program for developmental disabilities (DD), Infant Learning Program (ILP) and mental health (MH) providers. FY 2001 funds will be used to fully implement the program to ensure that providers meet or exceed the joint program standards established by the Department of Health and Social Services.

The integrated quality assurance process is being used to alleviate the following problems:  
 - multiple disruptions to those grantees that provide services under more than one grant;  
 - an inability of the State to accurately assess the effectiveness of services (and monitor the use of public funds) in a larger context than an individual program when many beneficiaries receive services from multiple programs; and  
 - lack of a process to assess consumer satisfaction in all three service disciplines.

The fully integrated review process, which includes consumer, providers and State staff, will  
 - continue the current quality assurance project, which is supported by Medicaid, MHTAAR and GF/MH funds;  
 - provide for a contractor to facilitate the on-site review process and coordinate team members' travel and on-site work;  
 and,  
 - provide for stipends and travel for consumer members.

Performance Measures:  
 - Percent of providers meeting or exceeding the integrated program standards;  
 - Percent of consumers expressing satisfaction with the services delivered to them;  
 - Identification of regional and statewide training and technical assistance needs.

10110217: Mental Health Consumer Affairs Position \$90.0 MHTAAR  
 Impact: improved mental health service accountability to mental health system users 2nd of 2 years

**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

Narrative: Trust funds will pay for a second year of a position that will enhance the voice of Alaska's mental health consumers in planning, design, implementation, and evaluation of State mental health services. The position will:

- balance internal policy making and external accountability
- facilitate interaction with advocacy organizations
- promote consumer issues identified by quality assurance reviews.

The mental health consumer affairs position is supported by Alaska's consumer community and will bring Alaska in step with the majority of other states that already have such functions as a part of state government. The Alaska Mental Health Board Consumer Advisory Committee will provide ongoing guidance to the position. DHSS expects to transition funding for this position to GF/MH in FY 2002.

**Performance Measures:**

- Increased focus on mental health consumer issues in grants;
- Increased participation by mental health consumers in policy making;
- Participation in development of mental health consumer grievance process;
- Increased program focus on recovery and mental health consumer leadership.

**API 2000 Community Plan**

	Inc	915.8	214.1	46.2	632.1	23.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		915.8										

These federal receipts will fund the six API 2000 staff (Project Director, two planners, two analyst programmers and a secretary) and support costs, the project's Evaluation and Assessment RSA with the University of Alaska Anchorage, and a portion of a multi-year psychiatric role recovery model training contract at API.

These items fall under the API 2000 Project umbrella and are funded through a large federal grant for the project's first three years. After this initial implementation period, project staff will be scaled back to a maintenance level, reducing ongoing costs. The Department will be seeking the support of the Alaska Mental Health Trust Authority and the legislature in converting over to state funding in FY 2003.

The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.

**API 2000 Community Plan - Utilization Reviews**

	Trin	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										

The Division is shifting federal authority from the Psychiatric Emergency Services component grants line to the MHDD Administration component's salary line, for the Utilization Reviews funded through the Division's grant from the Substance Abuse and Mental Health Services Administration, under the API 2000 project. Implementation plans have changed, and the Division anticipates tasking a staff mental health clinician with the Utilization Reviews.

The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.

**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
<b>ARO lease cost increase, Tudor to Frontier</b>												
LIT		0.0	0.0	-70.8	107.2	-36.4	0.0	0.0	0.0	0	0	0
<p>For the past several years, the Department has been in the process of consolidating its Anchorage leased office space to promote more efficient administrative operations. Recently a large amount of space has become available in the Frontier building where a great portion of Anchorage staff were already located, so the decision was made to collocate all DHSS offices in this building.</p> <p>During past years of the Division of Mental Health and Developmental Disabilities' occupancy at the Tudor Road office site, we benefitted from an existing credit from another division towards our annual lease costs for that space. With the move to the Frontier site, the credit is being dropped and additionally, the Division will be expanding into somewhat more office space. The result is an increase in ongoing lease cost obligations. This line item transfer tightens the belt in other areas to generate the necessary revenues to cover the Division's Frontier building space costs.</p>												
<b>Aligning PS fund sources &amp; correcting I/A spread</b>												
LIT		0.0	-66.4	-35.7	161.3	-22.6	-31.4	-5.2	0.0	0	0	0
<p>Detailed analysis of salary costs for staff eligible for funding through certain restricted revenue streams reveals that the Division's salary authorization had gradually drifted out of alignment with its true ability to collect from those fund sources. This line item transfer corrects the situation, and also brings the authorization for the Medicaid Services RSA into more reasonable alignment with past history's pattern of costs across lines.</p>												
<b>Medicaid Services</b>												
Inc		79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		79.5										
<p>Analysis of projected Medicaid eligible services within the component demonstrates a need for a small increment to the annual Medicaid RSA from the Division of Medical Assistance to the MHDD Administration component. As the component experiences inflating staff and support costs, the allowable portion of those cost increases will be billed out through the Medicaid RSA.</p>												
<b>API 2000 Project Director</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	1
<p>The API 2000 Project Director position was initially established as PFT PCN 06-#005 during the FY 2000 reconciliation process. As the Division sought to officially establish and fill the position, we were advised by the Office of Management and Budget to make it a "PCN neutral" transaction. We therefore deleted 06-#005 and reclassified existing PFT PCN 06-2205 from an Administrative Clerk II to the Project Director.</p> <p>This transaction also makes clear the fact that the API 2000 Project Director is planned as long term temporary staff, and the position will go away after the project's initial implementation period.</p> <p>The purpose of the Community Mental Health/API 2000 project is to replace the aging API with a smaller facility; make it possible to safely operate with reduced inpatient capacity by increasing and enhancing community based mental and substance abuse services in Anchorage; and further improve inpatient hospital care provided within API.</p>												
<b>Totals</b>		<b>15,212.4</b>	<b>11,027.8</b>	<b>989.2</b>	<b>2,534.4</b>	<b>285.8</b>	<b>327.6</b>	<b>47.6</b>	<b>0.0</b>	<b>164</b>	<b>10</b>	<b>1</b>

**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	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	20,399.1	0.0	0.0	101.6	0.0	0.0	20,297.5	0.0	0	0	0
1007 I/A Rcpts		652.4										
1037 GF/MH		19,186.7										
1092 MHTAAR		560.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	19,712.3	0.0	0.0	8.0	0.0	0.0	19,704.3	0.0	0	0	0
1007 I/A Rcpts		696.4										
1037 GF/MH		18,581.9										
1092 MHTAAR		434.0										
<b>Subtotal</b>		<b>40,111.4</b>	<b>0.0</b>	<b>0.0</b>	<b>109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>40,001.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	20,399.1	0.0	0.0	101.6	0.0	0.0	20,297.5	0.0	0	0	0
1007 I/A Rcpts		652.4										
1037 GF/MH		19,186.7										
1092 MHTAAR		560.0										
<b>Subtotal</b>		<b>60,510.5</b>	<b>0.0</b>	<b>0.0</b>	<b>211.2</b>	<b>0.0</b>	<b>0.0</b>	<b>60,299.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>DD Risk Mgmt and Institutional Prevention (AMHTA)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		120.0										
1092 MHTAAR		-120.0										

10120233: Developmental Disabilities Risk Management and Institutional Prevention \$120.0 GF/MH \$240.0 MHTAAR  
 Impact: 2,000+ primary and secondary consumers of DD services 2nd of 3 years

Narrative: Trust funding of this project is in the second of a 3-year agreement between the Trust and legislature to preserve the infrastructure of developmental disability service providers. In FY 2000 the Trust provided total funding for the project with the understanding that each year thereafter, a portion of the funding would change to GF/MH until it was totally funded through GF/MH. In FY2001, the Trust funds will decrease to \$120.0 and the GF/MH amount will increase by \$120.0.

This amount is not enough to address the basic health and safety needs of Alaskans with developmental disabilities. Although DMHDD has renegotiated waivers to reflect the actual costs of providing services, there has been no increase for those served through base grants. Base grants provide DD programs with the basic infrastructure that allows them to operate and provide services on an individualized waiver funded basis.

**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

With the closure of Harborview Developmental Center in December 1997, the community system is not only the front line, but also the backup for all Alaskans with developmental disabilities. However, this investment in community based services for people with developmental disabilities is at risk. The costs of inflation and federal minimum wage increases have hit providers hard and they are finding it increasingly difficult to recruit and retain qualified staff. As a result, the number of individuals and families forced to seek services from institutions such as the Alaska Psychiatric Institute, nursing homes, hospitals, or jails or be sent out of state is steadily increasing.

A 1998 Council survey found a 166 percent turnover rate of direct service workers. On an average, respite and residential workers earn \$4.78 an hour less than persons in comparable positions. DD direct service 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,  
 - \$.38 an hour less than teleprinters and door-to-door sales workers.

Performance Measures:  
 - Percent reduction in staff turnover  
 - Percent increase in the number of qualified applicants for open positions  
 - Number and percent of providers that meet or exceed the Integrated Program Standards  
 - Number of individuals who receive services in in-state or out-of-state institutions for more than 90 days  
 - Percent of individuals and families satisfied with the services they receive

**AMHTA MHTAAR Recommendations**

Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR	400.0											

American Disability Act Community Program Accessibility remains at 100.0  
 "Earn as You Learn" increases 100.0 from 100.0 to 200.0  
 DD Mini-Grants 300.0, new in FY01

10110113: ADA Community Program Accessibility Phase II \$100.0 MHTAAR  
 Impact: 125-150 people 2nd of 2 years

Narrative: The Trust funded the Governor's Council on Disabilities and Special Education's FY 2000 request to help people with developmental disabilities access community recreation and art classes. As a part of the project, parks and recreation personnel will receive hands-on training and technical assistance on how to include individuals with developmental disabilities in their classes and activities. Emphasis will be placed on ways to adapt programs and materials to meet the needs of people with cognitive, sensory and/or physical disabilities. FY 2001 funds will expand and replicate the program in other areas of the state and provide stipends to individuals with developmental disabilities to offset the costs of enrolling in community recreation and art classes. This is the last year of the project.

Performance Measures:  
 - Number of people with developmental disabilities included in generic recreational programs in their communities;  
 - Number of generic programs that included people with developmental disabilities in their recreation activities.

10110228: Earn as You Learn \$200.0 MHTAAR  
 Impact: All Trust beneficiaries 2nd of 3 years

**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

Narrative: The shortage of qualified personnel is a major concern of the Council since it affects the quality of services provided to people with developmental disabilities and their families as well as their safety. This project will develop and provide formal, competency-based training (certificate, associate, and bachelor's degree program) for people already employed in the field. Currently training is offered in cooperation with Prince William Sound Community College, which will culminate in a new Associate of Applied Science Degree in Disabilities.

Core courses with emphases in developmental disabilities, mental health, chronic alcoholics with psychosis or Alzheimer's will be offered, in conjunction with mentoring and practicum supervision provided by their employers. The Earn as You Learn program will be offered via distance delivery. In exchange for an agreement to work at least two additional years in the field, students will receive tuition and fees support as well as ongoing assistance to help them juggle work, school, and family demands.

Types of Performance Measures Expected:

- Increase in the number of qualified personnel employed by service providers
- Number of people meeting human services core competencies
- Number of people securing certificates of completion of required course work
- Number of people securing associate degrees
- Number of people securing bachelor's degrees

10110305: Mini-grants for Beneficiaries with Developmental Disabilities \$300.0 MHTAAR  
 Impact: 287 people with developmental disabilities

Narrative: This project is a replication of a highly successful mini-grant program made available for beneficiaries in FY 1999 through the DHSS Divisions of Alcoholism and Drug Abuse and Mental Health & Developmental Disabilities, and through the DOA Division of Senior Services. Funds will again be available through a mini-grant process for beneficiaries who are in need of a range of medical, dental, vision, or special health-care services. Assistance with basic living needs not covered by current grants, such as transportation, clothing and the like, will also be considered. These services will help Trust beneficiaries attain and maintain healthy and productive lifestyles. These items are determined to support beneficiaries in achieving stability and are key supports to gaining self-sufficiency.

Consumer mini-grants are an important component of a system delivering individualized services that promote recovery and stability. Small grants can create significant opportunities for individual beneficiaries. The state will permit applicants to use non-profit or local governmental entities as pass through grant agencies. Consumer choice will not be limited to current grantees.

Infants and toddlers with disabilities are also eligible for the mini-grants administered by DMHDD, and DMHDD is expected to collaborate with Division of Public Health/Maternal, Child & Family Health in administration and distribution of mini-grants.

Performance Measures:

- Number of beneficiaries who obtain necessary health care or basic living services that facilitate continued stability.
- Number of communities in which recipients live.

**DMA transfer: Supported Employment shifted to Waivers**

Trout	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1037 GF/MH	-800.0										

In order for consumers to immediately benefit from the Supported Employment Waiver Enhancement, DMHDD has agreed to transfer \$800.0 to the Division of Medical Assistance. This funding will provide the estimated state match to federal Medicaid dollars for supported employment services provided to consumers on Mental Retardation/Developmental Disability waivers.

**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
<p>The Supported Employment Waiver Enhancement is expected to result in an estimated \$1.1 million of refinanced funding available in the Community Developmental Disabilities Grants component. These funds will be available incrementally as funding for supported employment services shift from general funds to combined state and federal funding. Full refinance will not result until the end of FY 2001. The Division plans to utilize the refinance to both implement the Turning 22 Initiative and remove additional consumers from the Waitlist.</p>												
		<b>60,110.5</b>	<b>0.0</b>	<b>0.0</b>	<b>211.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59,899.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	468.4	353.6	70.1	40.4	4.3	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts		125.5										
1037 GF/MH		342.9										
<b>FY99 Final Authorized</b>												
	Fnl Auth	541.2	320.7	74.9	140.8	4.8	0.0	0.0	0.0	3	1	0
1007 I/A Rcpts		112.3										
1037 GF/MH		343.9										
1092 MHTAAR		85.0										
<b>Subtotal</b>		<b>1,009.6</b>	<b>674.3</b>	<b>145.0</b>	<b>181.2</b>	<b>9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	468.4	353.6	70.1	40.4	4.3	0.0	0.0	0.0	4	1	0
1007 I/A Rcpts		125.5										
1037 GF/MH		342.9										
<b>Reduce Personal Services for Unallocated Reduction</b>												
	Unalloc	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.0										
Reduce Personal Services 3.0 to meet unallocated reduction spread for DHSS/AMHB												
<b>Subtotal</b>		<b>1,475.0</b>	<b>1,024.9</b>	<b>215.1</b>	<b>221.6</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Alaska Mental Health Trust Authority Projects</b>												
	Inc	151.0	89.9	13.6	47.0	0.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR		151.0										

Board Trust Partnership project \$27.0 Contractual. Legislative cuts to the advisory boards present a threat to the planning and advocacy efforts integral to the Trust litigation. This increments supplants legislative cuts to the advisory boards.

Board Development on Rural Issues project \$15.0 Contractual. This project would enhance planning board rural planning or program development. The planning boards would receive additional resources to enable them to enhance rural public participation in their respective planning processes or pursue development of rural initiatives.

Children's Service Coordinator project \$109.0 (\$89.9 PS, \$13.6 Travel, \$5.0 Contractual, \$0.5 Supplies). This creates the funding source of the already established Children's Service Coordinator position. The position will be funded by MHTAAR from the Alaska Mental Health Trust Authority. This position

**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		
										PFT	PPT	NP
facilitates a more integrated service delivery by coordinating major planning and supplementation activities for children's mental health.												
<b>Children's Service Coordinator I/A Funding</b>												
	Dec	-105.5	-85.3	-14.7	-5.0	-0.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-105.5										
This decrement deletes the Interagency funding source of the already established Children's Service Coordinator position. The position will be funded by MHTAAR from the Alaska Mental Health Trust Authority. This position facilitates a more integrated service delivery by coordinating major planning and supplementation activities for children's mental health.												
<b>Totals</b>		<b>1,520.5</b>	<b>1,029.5</b>	<b>214.0</b>	<b>263.6</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	294.4	189.3	68.6	24.0	6.5	6.0	0.0	0.0	3	0	0
<b>FY99 Final Authorized</b>												
1037 GF/MH	Finl Auth	295.0	170.1	68.6	43.8	6.5	6.0	0.0	0.0	3	0	0
<b>Subtotal</b>		<b>589.4</b>	<b>359.4</b>	<b>137.2</b>	<b>67.8</b>	<b>13.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	294.4	189.3	68.6	24.0	6.5	6.0	0.0	0.0	3	0	0
<b>Reduce Personal Services for Unallocated Reduction</b>												
1037 GF/MH	Unalloc	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services 6.2 to meet unallocated reduction spread for DHSS/ADA Board												
<b>Subtotal</b>		<b>877.6</b>	<b>542.5</b>	<b>205.8</b>	<b>91.8</b>	<b>19.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Alaska Mental Health Trust Authority Projects</b>												
1092 MHTAAR	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
Board Trust Partnership project \$18.0. Legislative cuts to the advisory boards present a threat to the planning and advocacy efforts integral to the Trust litigation. This increment supplants legislative cuts to the advisory boards.												
Board Development on Rural Issues project \$15.0 Contractual. This project would enhance planning board rural planning or program development. The planning boards would receive additional resources to enable them to enhance rural public participation in their respective planning processes or pursue development of rural initiatives.												
<b>Transfer from Other Lines to Personal Services</b>												
	LIT	0.0	7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from travel line item to cover increased cost in personal services.												
<b>Totals</b>		<b>910.6</b>	<b>549.7</b>	<b>198.6</b>	<b>124.8</b>	<b>19.5</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**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

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,690.5	322.3	159.3	1,193.9	10.0	5.0	0.0	0.0	5	0	1
1002 Fed Rcpts		954.5										
1007 I/A Rcpts		168.0										
1037 GF/MH		10.0										
1092 MHTAAR		558.0										
<b>FY99 Final Authorized</b>												
	Fnl Auth	1,245.5	293.9	149.7	788.2	8.7	5.0	0.0	0.0	4	0	1
1002 Fed Rcpts		645.7										
1007 I/A Rcpts		174.8										
1092 MHTAAR		425.0										
<b>Subtotal</b>		<b>2,936.0</b>	<b>616.2</b>	<b>309.0</b>	<b>1,982.1</b>	<b>18.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>2</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	1,690.5	322.3	159.3	1,193.9	10.0	5.0	0.0	0.0	5	0	1
1002 Fed Rcpts		954.5										
1007 I/A Rcpts		168.0										
1037 GF/MH		10.0										
1092 MHTAAR		558.0										
<b>Subtotal</b>		<b>4,626.5</b>	<b>938.5</b>	<b>468.3</b>	<b>3,176.0</b>	<b>28.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>3</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Alaska Mental Health Trust Authority Projects</b>												
	Dec	-63.0	0.0	10.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-63.0										

Partners in Policymaking \$100.0 Contractual. This project is an innovative national model of leadership training for people with developmental disabilities, parents, and family members. It is designed to create advocates and leaders among individuals with developmental disabilities and their families. The overall intent is to achieve a productive partnership between people needing and using services and those in a position to make policy.

Recruitment of Direct Service Workers \$75.0 Contractual. Recruitment of direct service workers is a problem for all four beneficiary boards. Recruitment costs are large and growing. For example, based on the Council's Direct Service Worker Survey, it is estimated that DD providers spend \$68,446 in annual advertising costs, \$724,542 in overtime expenditures and \$956,532 for other recruitment costs between April 16-June 12, 1998. These findings suggest the need for a targeted systemic recruitment plan to address challenges facing the service delivery system of Trust beneficiaries.

Economic Development Alliance \$200.0 Contractual. Project funds will be used to provide training and support to help Trust beneficiaries own their own businesses. This program is based upon the Ohio Rehabilitation Services Commission's Project BOSS, the nation's longest running self-employment program

**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		
										PFT	PPT	NP
for people with disabilities.												
Board Trust Partnership \$5.0 Contractual. Legislative cuts to the advisory boards resulted in a decrease in funds available to subsidize the volunteer dental care program. This increment will supplant the GF/MH cut and allow the dental care program to continue at the same level of service to DD beneficiaries.												
Inclusive Child Care \$100.0 Contractual. Funding for this project is to expand intensive childcare workshop opportunities to childcare providers statewide through the First Start program. First Start in an intensive, three step education workshop that enables childcare providers to become fully inclusive of families with children with disabilities. The training is provided in three steps: survey of needs, one-day intensive workshop for childcare administrators and finally, a five-day intensive workshop for providers.												
Board Development on Rural Issues project \$5.0 Contractual and \$10.0 Travel. This project would enhance planning board rural planning or program development. The planning boards would receive additional resources to enable them to enhance rural public participation in their respective planning processes or pursue development of rural initiatives.												
DD Medicaid Waiver (\$-50.0). This project will be completed in FY 2000 and funds are eliminated.												
<b>Increase Federal Authority for the Alaska Works Project</b>												
	Inc	124.3	0.0	5.0	119.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.3										
In FY99, the U.S. Office of Special Education and Rehabilitative Services awarded the Council a \$2.5 million dollar grant. In FY00 they have added another \$124,321 for the federal fiscal year. The Council needs to obtain additional authority in order to expend the funds.												
This project will result in increased employment of Alaskans with disabilities by coordinating a package of vocational services available at one stop employment centers. Support will be available along a continuum ranging from self-directed to intensive hands-on assistance, according to the needs of each individual. In addition, one-stop employment center staff will be available to refer individual with disabilities to services and resources such as assistive technology, childcare, personal assistance services, transportation and accessible, affordable housing.												
<b>Totals</b>		<b>4,687.8</b>	<b>938.5</b>	<b>483.3</b>	<b>3,222.3</b>	<b>28.7</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>3</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	843.9	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	843.9	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0
<b>Subtotal</b>		<b>1,687.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,687.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	843.9	0.0	0.0	0.0	0.0	0.0	843.9	0.0	0	0	0
<b>Subtotal</b>		<b>2,531.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,531.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>2,531.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,531.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	901.3	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0
		901.3										
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	901.3	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0
		901.3										
	<b>Subtotal</b>	<b>1,802.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,802.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	901.3	0.0	0.0	0.0	0.0	0.0	901.3	0.0	0	0	0
		901.3										
	<b>Subtotal</b>	<b>2,703.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,703.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Totals</b>	<b>2,703.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,703.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	983.1	0.0	0.0	0.0	0.0	0.0	983.1	0.0	0	0	0
1004 Gen Fund		460.7										
1037 GF/MH		522.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	983.1	0.0	0.0	0.0	0.0	0.0	983.1	0.0	0	0	0
1004 Gen Fund		460.7										
1037 GF/MH		522.4										
<b>Subtotal</b>		<b>1,966.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,966.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	983.1	0.0	0.0	0.0	0.0	0.0	983.1	0.0	0	0	0
1004 Gen Fund		460.7										
1037 GF/MH		522.4										
<b>Maniilaq Alcohol and Drug Abuse Services Grant Reduction</b>												
	Unalloc	-33.0	0.0	0.0	0.0	0.0	0.0	-33.0	0.0	0	0	0
1004 Gen Fund		-33.0										
Grant funds are reduced as part of the department unallocated reduction.												
<b>Subtotal</b>		<b>2,916.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,916.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>2,916.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,916.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1037 GF/MH	Finl Auth	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
<b>Subtotal</b>		<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
<b>Subtotal</b>		<b>1,050.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,050.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>1,050.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,050.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
<b>Subtotal</b>		<b>124.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
<b>Subtotal</b>		<b>186.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>186.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>186.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>186.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>FY99 Final Authorized</b>												
	Fnl Auth	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										
<b>Subtotal</b>		<b>2,740.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,740.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>Subtotal</b>		<b>4,110.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,110.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>4,110.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,110.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	540.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	0	0	0
1004 Gen Fund		307.8										
1037 GF/MH		232.2										
<b>FY99 Final Authorized</b>												
	Fnl Auth	540.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	0	0	0
1004 Gen Fund		307.8										
1037 GF/MH		232.2										
<b>Subtotal</b>		<b>1,080.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,080.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	540.0	0.0	0.0	0.0	0.0	0.0	540.0	0.0	0	0	0
1004 Gen Fund		307.8										
1037 GF/MH		232.2										
<b>Norton Sound Alcohol and Drug Abuse Grant Reduction</b>												
	Unalloc	-17.6	0.0	0.0	0.0	0.0	0.0	-17.6	0.0	0	0	0
1004 Gen Fund		-17.6										
Grant funds are reduced as part of the department unallocated reduction.												
<b>Subtotal</b>		<b>1,602.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,602.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>1,602.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,602.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	402.4	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1037 GF/MH	Finl Auth	402.4	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0
<b>Subtotal</b>		<b>804.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>804.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	402.4	0.0	0.0	0.0	0.0	0.0	402.4	0.0	0	0	0
<b>Subtotal</b>		<b>1,207.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,207.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>1,207.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,207.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	96.3	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	96.3	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0	0
<b>Subtotal</b>		<b>192.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	96.3	0.0	0.0	0.0	0.0	0.0	96.3	0.0	0	0	0
<b>Subtotal</b>		<b>288.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>288.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>288.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>288.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9										
<b>Subtotal</b>		<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,584.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,584.9										
<b>Subtotal</b>		<b>5,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>5,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With 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	Positions		
										PFT	PPT	NP
<b>Facility Rent Pilot Program</b>												
	Atrin	449.3	0.0	0.0	449.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		449.3										
<p>This request is to receive general funds from DOT&amp;PF for the Facility Rent Pilot Program . The Department of Health &amp; Social Services will have three (3) buildings (the Fairbanks Regional Office Building; Alaska Office Building and the Court Plaza Building) participating in this program. This transfer is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems. General funds now spent by DOA and DOT/PF on building maintenance and operations for eight buildings in the facilities rent pool are being transferred from DOA and DOT/PF to the agencies occupying these buildings. The agencies will pay rent for their space, allowing the state to recover an estimated \$1.5 million (statewide) in federal and other non-general funds to invest in maintenance, renewal and replacement for the building pool.</p>												
<b>Transfer in Risk Management Costs from Administrative Support Services</b>												
	Trin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
<p>This transfers in costs associated with Risk Management for 3 buildings (the Alaska Office Building, the Court Plaza Building and the Fairbanks Regional Office Building). The Division of Administrative Services is transferring in Risk Management costs in conjunction with the Rent Pilot Project sponsored by the Department of Administration. Administrative Services will initially transfer these costs but will recoup the dollars associated with the Risk Management portion by offsetting the yearly RSA and charging the appropriate component \$6.7. This transaction will save DHSS time and money by only doing one change record versus having multiple change records that would normally be associated with this type of pilot project.</p>												
<b>Facilities Rent Pilot Project</b>												
	Inc	175.7	0.0	0.0	175.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		175.7										
<p>This increment is part of a new facilities rent structure designed to improve the condition of state buildings and prevent additional deferred maintenance problems. This program will collect part of the estimated \$1.5 million (statewide) in federal and other non-general funds that the state will recover to invest in maintenance, renewal and replacement for the building pool.</p>												
<b>Totals</b>		<b>631.7</b>	<b>0.0</b>	<b>0.0</b>	<b>631.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With 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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	120.1	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	120.1	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0
<b>Subtotal</b>		<b>240.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	120.1	0.0	0.0	0.0	0.0	0.0	120.1	0.0	0	0	0
<b>Subtotal</b>		<b>360.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>360.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>360.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>360.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	331.4	0.0	0.0	0.0	0.0	0.0	331.4	0.0	0	0	0
1004 Gen Fund		190.8										
1037 GF/MH		140.6										
<b>FY99 Final Authorized</b>												
	Fnl Auth	331.4	0.0	0.0	0.0	0.0	0.0	331.4	0.0	0	0	0
1004 Gen Fund		190.8										
1037 GF/MH		140.6										
<b>Subtotal</b>		<b>662.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>662.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	331.4	0.0	0.0	0.0	0.0	0.0	331.4	0.0	0	0	0
1004 Gen Fund		190.8										
1037 GF/MH		140.6										
<b>Southeast Alaska Regional Health Consortium Alcohol and Drug Abuse Grant Reduction</b>												
	Unalloc	-11.0	0.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
1004 Gen Fund		-11.0										
Grant funds are reduced as part of the department unallocated reduction.												
<b>Subtotal</b>		<b>983.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>983.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>983.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>983.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	125.2	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1037 GF/MH	Finl Auth	125.2	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0
<b>Subtotal</b>		<b>250.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	125.2	0.0	0.0	0.0	0.0	0.0	125.2	0.0	0	0	0
<b>Subtotal</b>		<b>375.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>375.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	372.7	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	372.7	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0	0
<b>Subtotal</b>		<b>745.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>745.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	372.7	0.0	0.0	0.0	0.0	0.0	372.7	0.0	0	0	0
<b>Subtotal</b>		<b>1,118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,118.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>1,118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,118.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	239.3	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	239.3	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0
<b>Subtotal</b>		<b>478.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	239.3	0.0	0.0	0.0	0.0	0.0	239.3	0.0	0	0	0
<b>Subtotal</b>		<b>717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>717.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>717.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>717.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	497.5	0.0	0.0	0.6	0.0	0.0	496.9	0.0	0	0	0
1004 Gen Fund		295.1										
1037 GF/MH		202.4										
<b>FY99 Final Authorized</b>												
	Fnl Auth	497.5	0.0	0.0	0.6	0.0	0.0	496.9	0.0	0	0	0
1004 Gen Fund		295.1										
1037 GF/MH		202.4										
<b>Subtotal</b>		<b>995.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>993.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	497.5	0.0	0.0	0.6	0.0	0.0	496.9	0.0	0	0	0
1004 Gen Fund		295.1										
1037 GF/MH		202.4										
<b>Tanana Chiefs Conference Alcohol and Drug Abuse Services Grant Reduction</b>												
	Unalloc	-16.5	0.0	0.0	0.0	0.0	0.0	-16.5	0.0	0	0	0
1004 Gen Fund		-16.5										
Grant funds are reduced as part of the department unallocated reduction.												
<b>Subtotal</b>		<b>1,476.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,474.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>1,476.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,474.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	534.8	0.0	0.0	0.6	0.0	0.0	534.2	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1037 GF/MH	Fnl Auth	534.8	0.0	0.0	0.6	0.0	0.0	534.2	0.0	0	0	0
<b>Subtotal</b>		<b>1,069.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	534.8	0.0	0.0	0.6	0.0	0.0	534.2	0.0	0	0	0
<b>Subtotal</b>		<b>1,604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,602.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>1,604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,602.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	186.6	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	186.6	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0	0
<b>Subtotal</b>		<b>373.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>373.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	186.6	0.0	0.0	0.0	0.0	0.0	186.6	0.0	0	0	0
<b>Subtotal</b>		<b>559.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>559.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>559.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>559.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
<b>FY99 Final Authorized</b>												
	Fnl Auth	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										
	<b>Subtotal</b>	<b>23.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	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										
	<b>Subtotal</b>	<b>35.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
	<b>Totals</b>	<b>35.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1004 Gen Fund	Fnl Auth	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
<b>Subtotal</b>		<b>1,814.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1004 Gen Fund	Breakout	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
<b>Subtotal</b>		<b>2,722.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,722.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>2,722.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,722.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
	Breakout	959.3	0.0	0.0	0.0	0.0	0.0	959.3	0.0	0	0	0
1004 Gen Fund		540.8										
1037 GF/MH		418.5										
<b>FY99 Final Authorized</b>												
	Fnl Auth	959.3	0.0	0.0	0.0	0.0	0.0	959.3	0.0	0	0	0
1004 Gen Fund		540.8										
1037 GF/MH		418.5										
<b>Subtotal</b>		<b>1,918.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,918.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
	Breakout	959.3	0.0	0.0	0.0	0.0	0.0	959.3	0.0	0	0	0
1004 Gen Fund		540.8										
1037 GF/MH		418.5										
<b>Yukon-Kuskokwim Health Corporation Alcohol and Drug Abuse Services Grant reduction</b>												
	Unalloc	-31.9	0.0	0.0	0.0	0.0	0.0	-31.9	0.0	0	0	0
1004 Gen Fund		-31.9										
Grant funds are reduced as part of the department unallocated reduction.												
<b>Subtotal</b>		<b>2,846.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,846.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>2,846.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,846.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
<b>FY99 Final Authorized</b>												
1037 GF/MH	Finl Auth	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
<b>Subtotal</b>		<b>1,814.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Breakout Conference Committee</b>												
1037 GF/MH	Breakout	907.4	0.0	0.0	0.0	0.0	0.0	907.4	0.0	0	0	0
<b>Subtotal</b>		<b>2,722.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,722.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Totals</b>		<b>2,722.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,722.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Y2K Appropriation (2415)  
**RDU:** Y2K Appropriation (398)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2000 ABS Conference Committee To FY1999 Final Authorized *****												
<b>Record carry forward of Y2K Ch 27, SLA 1999, Sec 2</b>												
	Fnl Auth	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		600.0										
1002 Fed Rcpts		1,800.0										
<b>Record carry forward of Y2K Ch 27, SLA 1999, Sec 2</b>												
	Fnl Auth	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
<b>Subtotal</b>		<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY1999 Final Authorized To FY2000 Mgt Plan *****												
<b>Record carry forward of Y2K Ch 27, SLA 1999, Sec 2</b>												
	Special	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		600.0										
1002 Fed Rcpts		1,800.0										
All of these funds were encumbered at the end of FY99 but were not expended; therefore the entire amount of the original authorization is reflected here.												
<b>Record carry forward of Y2K Ch 27, SLA 1999, Sec 2</b>												
	Special	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
All of these funds were encumbered at the end of FY99 but were not expended; therefore the entire amount of the original authorization is reflected here.												
<b>Subtotal</b>		<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2000 Mgt Plan To FY2001 Governor *****												
<b>Delete Y2K Appropriation</b>												
	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-600.0										
1002 Fed Rcpts		-1,800.0										
1092 MHTAAR		-100.0										

Delete one-time appropriation for Year 2000 functions.

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

**Component:** Y2K Appropriation (2415)  
**RDU:** Y2K Appropriation (398)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>