

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
1002 Fed Rcpts		61.0										
1004 Gen Fund		1,512.7										
1037 GF/MH		64.2										
Subtotal		1,637.9	1,317.1	3.6	282.9	29.3	5.0	0.0	0.0	12	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Adjust Travel Costs												
LIT		0.0	-25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division consistently exceeds the \$3.6 travel authorization. It is necessary for the Director to travel to Anchorage for the Department's Leadership meetings, to make on-site visits to the Pioneer Homes located outside of Juneau, to meet quarterly with the Division's executive team, and to attend the Alaska State Hospital and Nursing Home Association meetings. In addition, other Alaska Pioneer Home Management staff are required to perform on-site visits to the Pioneer Homes for budget meetings and to attend mandatory Department training sessions and conferences.												
Personal Services authority is available to transfer to the travel line as two positions were deleted from the FY2013 budget.												
Subtotal		1,637.9	1,292.1	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Subtotal		1,638.6	1,292.8	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		8.7										
FY2014 Year One - 1% COLA increase: \$7.6												

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Component: Alaska Pioneer Homes Management (2731)

RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.6												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY2014 Year One - 1% COLA increase: \$1.5												
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
Totals		1,650.0	1,304.2	28.6	282.9	29.3	5.0	0.0	0.0	12	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32
1002 Fed Rcpts		281.0										
1004 Gen Fund		18,477.6										
1005 GF/Prgm		16,328.3										
1007 I/A Rcpts		5,727.1										
1037 GF/MH		15,450.3										
1108 Stat Desig		3,466.4										
Subtotal		59,730.7	47,233.5	25.8	7,471.1	4,446.6	500.0	53.7	0.0	561	42	32

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Align Authority to Adjust Personal Services

LIT	0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In previous years, it has been necessary to transfer authorization to the Personal Services line of the Pioneer Home component to cover personal service costs. The division continues to have higher than anticipated costs associated with employees out on family medical leave and out with worker's compensation injuries. In these cases, the division must let employees exhaust their leave balances while continuing to cover shifts with permanent and/or on-call staff. The division hoped this situation was temporary in nature, but that is not the case.

This transfer is necessary to maintain our current state-wide staffing levels. The division intended to make this transfer in the base budget during the FY2012 management plan reconciliation, but it was overlooked.

Funds are available in the contractual line due to the way the fuel and utility supplementals are handled in the budget. The division has always fully budgeted for these costs in the contractual line expenditure detail. This is not necessary as OMB continues to provide supplemental funding for increased fuel and utility costs.

Transfer Food Services Sub Journey (06-6217) from Palmer to Sitka - OMB approved 10/09/2012

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Alaska Pioneer Homes, Pioneer Homes, requests relocation of a Food Services Sub-Journey position, PCN 06-6217, from the Alaska Veteran's and Pioneer Home in Palmer to the Alaska Pioneer Home in Sitka. This is a part time position that is currently vacant. After a recent meeting of the Pioneer Home Executive Team, it was determined that the Sitka Pioneer Home is in need of an additional position, and it was decided to request a PCN transfer. The division will absorb the budgetary impact of this transfer.

For a number of years, the Sitka Pioneer Home has utilized three separate department employees to drive residents to and from medical appointments. This is a significant strain on each of the departments affected: maintenance, environmental services, and recreation. The transfer of PCN 06-6217 to assume the driver duties will benefit those departments and the organization as a whole. There are no other positions in Sitka to perform these duties.

To increase safety during transport, the Sitka Pioneer Home needs a driver who is trained in direct resident care and who is more capable of responding to medical emergencies if they arise. Because the PCN is a permanent part time food service worker, once approved and transferred, the Sitka Home will reclassify the position to a certified nurse aide.

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										PFT	PPT	NP
<p>The Alaska Veteran's and Pioneer Home is willing to transfer the position due to increased efficiencies, productivity, and streamlined processes in kitchen operations. This resulted from the recent upgrade of a Food Services Journey PCN to a Food Services Foreman who has advanced culinary training and skills.</p> <p>If approved, the position and funding for the position will be transferred from the Alaska Veteran's and Pioneer Home in Palmer to the Sitka Pioneer Home in the FY2014 Governor's budget request.</p> <p>If this request is not approved, the Sitka Home will continue to pull staff from other departments to provide transportation services. These staff members are not trained in direct-care.</p>												
Subtotal		59,730.7	47,833.5	25.8	6,871.1	4,446.6	500.0	53.7	0.0	561	42	32

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Align Fund Authorization With Actual Collections

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		225.0										
1005 GF/Prgm		-225.0										

In FY2012, the Pioneer Homes component collected \$244.1 more in federal receipts than the federal receipt authorization. The federal receipts are federal per-diem payments to qualifying veterans living in the Veterans and Pioneer Home in Palmer. During this same time period, the division under collected its general fund program receipt authority by \$325.9. The general fund program receipts are from payments the residents make towards their room, board, and monthly care.

While this fund change does not completely cover the under collection of federal program receipts, it moves the division closer to the actual collections realized in FY2012. Resident payments fluctuate annually based on the composition and income status of seniors residing in the Pioneer Home system.

FY2014 Salary and Health Insurance Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		75.4										
1005 GF/Prgm		34.4										
1007 I/A Rcpts		22.8										
1037 GF/MH		63.3										

FY2014 Salary and Health Insurance increase : \$195.9

FY2014 Salary Increase of 1% LTC: \$84.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$105.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.0

Replace Uncollectible Fund Sources for Personal Services Increases

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		57.2										
1005 GF/Prgm		-34.4										
1007 I/A Rcpts		-22.8										

The Pioneer Homes component is currently under collecting general fund program receipts and interagency receipts authority. It is anticipated that this will continue in FY2014.

The division is unable to pay their expenditures with the current personal services increases unless extra general fund program and interagency receipt authorizations are replaced with general funds.

Subtotal	59,926.6	48,029.4	25.8	6,871.1	4,446.6	500.0	53.7	0.0	561	42	32
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

Pioneer Homes Operational Costs for Contractual Increases

Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

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

The division solicited for these services in late 2011. Only one organization came forward with an interest and their price increase was substantial.

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

This amendment provides FY2014 funding based on a FY2013 supplemental request for \$460.0.

FY2014 December Budget: \$59,926.6
 FY2014 Total Amendments: \$460.0
 FY2014 Total: \$60,386.6

Maintain Current Service Levels at the Pioneer Homes

FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	750.0										
1005 GF/Prgm	-712.0										
1007 I/A Rcpts	-38.0										

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

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

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<p>Although the division has been able to absorb these increases in the past, beginning in FY2013 this is no longer the case. Actual collections are not growing to the extent of the authority increases.</p> <p>The general fund program receipt authority (resident payments) increased 22.9% between FY2007 and FY2012 while the actual collections increased only 17.57%. The FY2011 authorization of \$15,554.3 was very close to actual collections of \$15,540.1. However, since that time the authority increased another \$774.0. The FY2013 projected collections as of November 30, 2012 are \$710.6 below the program receipt authorization.</p> <p>The interagency receipt of Medicaid Waiver collections for the past two fiscal years averaged \$5,577.0. The FY2013 projected Medicaid collections are \$5,652.7. The authorization for these receipts is \$5,690.1 or \$37.4 more than November 30, 2012 projected collections. The division has worked with families and responsible parties to move all qualifying residents to the Medicaid Waiver program. With the majority of this work complete, growth in this funding source will be minimal if at all.</p> <p>This amendment provides FY2014 funding based on a FY2013 supplemental request in the same amount.</p> <p>FY2014 December Budget: \$59,926.6 FY2014 Total Amendments: \$460.0 FY2014 Total: \$60,386.6</p> <p>FY2014 Alaska State Employees General Government Unit Salary and Benefits</p> <table border="1"> <thead> <tr> <th></th> <th>SalAdj</th> <th>319.3</th> <th>319.3</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> <tbody> <tr> <td>1004 Gen Fund</td> <td>123.3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1005 GF/Prgm</td> <td>55.8</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1007 I/A Rcpts</td> <td>37.1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1037 GF/MH</td> <td>103.1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>FY2014 Year One - 1% COLA increase: \$263.2</p> <p>FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$56.1</p> <p>FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits</p> <table border="1"> <thead> <tr> <th></th> <th>SalAdj</th> <th>52.8</th> <th>52.8</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0.0</th> <th>0</th> <th>0</th> <th>0</th> </tr> </thead> <tbody> <tr> <td>1004 Gen Fund</td> <td>20.4</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1005 GF/Prgm</td> <td>9.2</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1007 I/A Rcpts</td> <td>6.1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1037 GF/MH</td> <td>17.1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>FY2014 Year One - 1% COLA increase: \$31.8</p> <p>FY2014 SU Health Insurance - \$59.00/mo: \$21.0</p>														SalAdj	319.3	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	1004 Gen Fund	123.3												1005 GF/Prgm	55.8												1007 I/A Rcpts	37.1												1037 GF/MH	103.1													SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	1004 Gen Fund	20.4												1005 GF/Prgm	9.2												1007 I/A Rcpts	6.1												1037 GF/MH	17.1											
	SalAdj	319.3	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0																																																																																																																																		
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Department of Health and Social Services

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
1004 Gen Fund		1,314.4										
1037 GF/MH		359.5										
Subtotal		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,673.9	0.0	0.0	21.6	0.0	0.0	1,652.3	0.0	0	0	0

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

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3
1002 Fed Rcpts		310.1										
1004 Gen Fund		788.1										
1005 GF/Prgm		396.7										
1007 I/A Rcpts		1,203.6										
1037 GF/MH		852.4										
1061 CIP Rcpts		562.8										
1180 Alcohol Fd		145.8										
Subtotal		4,259.5	2,176.1	43.5	357.0	89.0	0.0	1,593.9	0.0	21	0	3

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Behavioral Health Administration for the Therapeutic Court Program												
Trin		16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.6										

The Behavioral Health Administration component has unrealizable Interagency Receipt Authority which is needed in the Alcohol Safety Action Program component to allow for the collection of Therapeutic Court Reimbursable Services Agreements. In FY2013, the amount of the Therapeutic Court Reimbursable Service Agreement with the Alaska Court System was increased in order to allow for training.

Failure to approve this transfer will require the use of unbudgeted Reimbursable Service Agreements. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

Transfer Health Program Manager (06-1763) from Behavioral Health Administration for Grant Oversight												
Trin		114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		114.1										

This transfer will move PCN 06-1763 Health Program Manager I from the Behavioral Health Administration component to the Alcohol Safety Action Program. This position is responsible for the coordination of several components within the Alcohol Safety Action Program (ASAP). Primary areas of responsibility include providing training, technical assistance, monitoring, and coordination to ASAP grantees, contractors, private substance abuse treatment providers, and community-based partners. This transfer will move the position to where the work is being done to allow for accuracy in budgeting. This transfer has no programmatic impact.

The Behavioral Health Administration component has excess unrealizable General Fund Program Receipt authority. The transfer of the GF Pgm Receipt authority to the Alcohol Safety Action program will allow for the collection of client fees from the Alcohol Safety Action Program (ASAP) to fund this position. In FY2012, Program Receipt collections exceeded authority.

Failure to allow this transfer will result in the inaccurate reflection of costs associated with the Alcohol Safety Action Program.

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

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(ADN 06-2013-85)												
Align Authority to Adjust Travel and Services												
	LIT	0.0	0.0	5.4	33.6	-39.0	0.0	0.0	0.0	0	0	0
Move authority from commodities to travel and services to cover anticipated FY2013 travel and service costs for this component. This will align the Management Plan with the spending plan for the Alcohol Safety Action Program.												
Failure to allow this transfer will impede the division's plans to provide intensive staff training during FY2013 in order to ensure that staff are sufficiently experienced and trained to support the goals of the Therapeutic Courts.												
Transfer Adult Probation Officer II (06-N9097) from Anchorage to Palmer - OMB approved 6/18/2012												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From the time it was established, the Palmer Coordinated Resource Project has used a Department of Corrections Mental Health Clinician to provide care coordination services and it was expected that the program would serve a majority of Department of Corrections' inmates. However, the great majority of the cases come from the public. With this change in nature of the caseload, a probation officer position would better serve the participants in providing case management services.												
In order to meet this need, we are requesting to relocate a long-term, non-permanent Adult Probation Officer II (PCN 06-N09097) in the Alcohol Safety Action Program, from Anchorage to Palmer to provide case management services for Driving While Intoxicated offenders in the Palmer project. While there is not an existing position in Palmer that could assume this workload, the vacant position in Anchorage could provide these services. The Anchorage position has been vacant since January, and the workload has been absorbed by the other Anchorage case coordinators.												
Also, funds for a Palmer position have been allocated by the Therapeutic Courts for use in the Palmer Coordinated Resources Project. Since the Anchorage position is not being utilized at this time, it would be beneficial to the Therapeutic Court and Alcohol Safety Action Program to relocate the existing PCN rather than request a new one.												
While workload pressures could shift to be more serious in the Anchorage region in the future, this proposed relocation meets the greatest current workload demands. There are no increased costs for this relocation. Future expenses will be covered by a Reimbursable Service Agreement with the Alaska Court System. Two letters from the Alaska Court System demonstrate the System's willingness and ability to fund the probation position needs of the Therapeutic and Wellness Court projects for FY2013.												
This relocation was not proposed as part of the FY2013 Governor's Budget as the program need was not known until far too late into the budget development process. The two previously mentioned letters from the Alaska Court System are both dated May 29, 2012 and describe the program needs and suggest the use of the Alcohol Safety Action Program Probation Officer to meet those needs.												
Impact: If this relocation is not approved, there will be a serious gap in the Therapeutic Court's ability to meet the service needs of the clients in the Palmer area.												
Subtotal		4,390.2	2,290.2	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Change Capital Improvement Project Receipt Authority to Interagency Receipt Authority for Probation Officer Position

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

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		213.6										
1061 CIP Rcpts		-213.6										

In FY2011, through legislative action, the funding and administrative oversight of the Therapeutic Court programs was centralized under the Alaska Court System (ACS). The Alcohol Safety Action Program (ASAP) component continued to employ the ASAP probation officers, and the division was reimbursed for expenditures through reimbursable service agreements (RSAs) with ACS. In the first year, the majority of the RSA revenue for personal services came to Behavioral Health as capital improvement project (CIP) receipts. Since then, ACS has transitioned to interagency receipts for personal services.

The division does not have interagency receipt authority is available for transfer to ASAP. This fund change will allow the division to collect interagency receipts, should they be needed for the Therapeutic Court program in FY2014.

Subtotal	4,390.2	2,290.2	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6										
1007 I/A Rcpts		6.4										
1037 GF/MH		0.4										
1061 CIP Rcpts		3.3										
1180 Alcohol Fd		1.4										

FY2014 Year One - 1% COLA increase: \$15.7

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$3.4

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										
1037 GF/MH		3.5										

FY2014 Year One - 1% COLA increase: \$3.1

FY2014 SU Health Insurance - \$59.00/mo: \$2.1

Totals	4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	31,324.5	0.0	0.0	1,669.0	0.0	0.0	29,655.5	0.0	0	0	0
1002 Fed Rcpts		3,432.2										
1004 Gen Fund		1,768.8										
1007 I/A Rcpts		1,421.5										
1037 GF/MH		8,868.8										
1092 MHTAAR		275.0										
1180 Alcohol Fd		15,558.2										
Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 (SB 160) Lapses 6/30/2015												
(Language)	MultiYr	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
1004 Gen Fund		19,300.4										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
One-time multi-year appropriation.												
Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 (SB 160) Lapses 6/30/2015												
(Language)	Veto	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
1004 Gen Fund		-10,300.4										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
One-time multi-year appropriation.												
Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Subtotal		40,324.5	0.0	0.0	1,669.0	0.0	0.0	38,655.5	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		40,324.5	0.0	0.0	1,669.0	0.0	0.0	38,655.5	0.0	0	0	0

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development

IncM		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

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

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

MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development

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										

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

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

MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)

IncM		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR		100.0										

FY2014 funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for substance abuse treatment services, a Wellness Center, for the Norton Sound region, inclusive of a system of service alternatives to incarcerating persons requiring protective custody under AS 47.37.170 in Nome, AK.

Activities may include but are not limited to (1) maintaining a staff person to plan, develop, & manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs & facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, & (4) securing support (fiscal & otherwise) for the identified treatment services & any physical facilities needed for the provision of the treatment services at the Wellness Center.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This project was started with MHTAAR funding in FY2010. This FY2014 MHTAAR increment maintains the FY2013 funding level and momentum of effort.												
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey												
	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.2										
Initiated in FY2012, this increment will continue a pilot behavioral health survey of clients measuring their levels of recovery at four month intervals up to one year after treatment. The Division will utilize an experienced contractor to ensure a sufficient survey response rate for statistical validity. This survey has important policy implications for improving treatment quality and could also help document important cost savings related to increased efficiency. If survey information is found to be helpful, it is the intent to repeat this survey every four-to-five years.												
Reverse FY2013 MH Trust Recommendation												
	OTI	-275.0	0.0	0.0	-75.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR		-275.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
Reverse-Alcoholic Beverage Tax Revenue - 50% of FY11 Alcohol Tax Receipts Sec23 Ch17 SLA 2012 P178 L9 Lapses 6/30/2015												
(Language)	OTI	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
Ch 17, SLA 2012, Section 23, Pg 178, Ln 9-14 (SB160) An amount equal to 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the alcoholic beverage tax (AS 43.60.010), not to exceed \$9,000,000 (partially vetoed from \$19,300,400), is appropriated from the general fund to the Department of Health and Social Services for behavioral health grants under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.												
One-time multi-year appropriation.												
Language was reduced by \$10,300.4 (for a total of \$9,000,000 in possible receipts) in the veto.												
Transfer from Family Preservation for Substance Abuse Treatment and Recovery Services for Parents												
	Trin	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund		225.0										

Transfer funding for the Substance Abuse Treatment & Recovery Services for Parents increment from the Office of Children's Services, Family Preservation component, to the Division of Behavioral Health, Behavioral Health Grants component. This will eliminate the need to complete an annual reimbursable service agreement. The Office of Children's Services received an increment in FY2012 for this project. Because the services are substance abuse treatment, it is more appropriate that the funding reside in the Division of Behavioral Health. The Office of Children's Services and Division of Behavioral Health will continue to collaborate on the project.

Without this transfer, the funds will continue to reside in a budget component and division that do not offer the services this increment was intended to fund, and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
an annual reimbursable service agreement will be required to provide the authority to the Division of Behavioral Health.												
Telehealth Strategic Capacity Expansion, Phase II												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		100.0										
<p>The "TeleHealth Strategic Capacity Expansion" advances the concept of tele-health from an agency dependent model to an in-home service delivery model. This model is not about consultation with psychiatry. Rather, technology (a PC) goes with the direct service provider/behavioral health aide to where ever the person in need of services is, and then connects with the clinician/supervisor. This model will increase timely access to behavioral health professionals, critical to the need for responsiveness to victims of domestic violence/sexual assault, Domestic Violence and Sexual Assault (DVSA) partner agencies, courts and other requests for services. Victims of DVSA could be linked to BH services without leaving the safety of a shelter environment.</p> <p>The current capacity for "Telehealth" services is centralized and limited to the Alaska Psychiatric Institute (API). The API "Telebehavioral Health Care Services Initiative" has successfully developed a statewide network using a "hub-based" model. A link between a local agency and API allows for real-time videoconference with psychiatrists, psychologists and social workers at API. Services include:</p> <ul style="list-style-type: none"> • Alaska Partnership Line (A-PAL) Youth Medication Consultation Line – A free consultation service for primary care providers. Practitioners use a toll-free line to discuss evidence-based medication management with a child and adolescent psychiatrist during designated hours. • API Telebehavioral Health Clinic – This virtual clinic primarily serves the larger health care centers around the state. These facilities enter into a long-term formal agreement, usually renewed annually, to access API staff expertise via telemedicine during designated hours. • Frontline Remote Access Behavioral Health Clinic – This "walk-in" virtual clinic allows primary care and behavioral health providers in small, remote communities to access behavioral health consultation and patient treatment as needed. Paperwork is limited to a one-page fee-for-service agreement. • Frontline Behavioral Health Talks – A lecture series on behavioral health topics of interest to mid-level primary care and behavioral health practitioners, such as suicide risk assessment, how/whether to request patient admission to API, and prescribing medications for mental health. <p>The API Telebehavioral Health Services project has grown over time: discreet service counts have increased from 110 (2005), 602 (2009), to 950 in 2011. At present, the program is in a "no growth" pattern, with limited resources at this time.</p> <p>Additional benefits include: decreased travel costs for treatment and court appearances; increased integration with primary care; and increased staff productivity.</p>												
	Subtotal	31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
	Totals	31,893.7	0.0	0.0	1,713.2	0.0	0.0	30,180.5	0.0	0	0	0

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
1002 Fed Rcpts		2,422.3										
1003 G/F Match		974.3										
1004 Gen Fund		697.8										
1005 GF/Prgm		134.5										
1007 I/A Rcpts		73.6										
1013 Alch/Drug		2.0										
1037 GF/MH		5,219.5										
1061 CIP Rcpts		352.6										
1092 MHTAAR		331.0										
1108 Stat Desig		182.5										
1168 Tob Ed/Ces		940.2										
1180 Alcohol Fd		231.4										
Subtotal		11,561.7	7,787.3	682.9	2,889.5	202.0	0.0	0.0	0.0	67	0	19
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Alcohol Safety Action Program for the Therapeutic Court Program												
Trout		-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-16.6										
<p>The Behavioral Health Administration component has unrealizable Interagency Receipt Authority which is needed in the Alcohol Safety Action Program component to allow for the collection of Therapeutic Court Reimbursable Services Agreements. In FY2013, the amount of the Therapeutic Court Reimbursable Service Agreement with the Alaska Court System was increased in order to allow for training.</p> <p>Failure to approve this transfer will require the use of unbudgeted Reimbursable Service Agreements. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.</p>												
Transfer Behavioral Health Program Manager (06-1763) to Alcohol Safety Action Program for Grant Oversight												
Trout		-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm		-114.1										
<p>This transfer will move PCN 06-1763 Health Program Manager I from the Behavioral Health Administration component to the Alcohol Safety Action Program. This position is responsible for the coordination of several components within the Alcohol Safety Action Program (ASAP). Primary areas of responsibility include providing training, technical assistance, monitoring, and coordination to ASAP grantees, contractors, private substance abuse treatment providers, and community-based partners. This transfer will move the position to where the work is being done to allow for accuracy in budgeting. This transfer has no programmatic impact.</p> <p>The Behavioral Health Administration component has excess unrealizable General Fund Program Receipt authority. The transfer of the GF Pgm Receipt</p>												

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

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

authority to the Alcohol Safety Action program will allow for the collection of client fees from the Alcohol Safety Action Program (ASAP) to fund this position. In FY2012, Program Receipt collections exceeded authority.

Failure to allow this transfer will result in the inaccurate reflection of costs associated with the Alcohol Safety Action Program.

Align Authority to Adjust Personal Services

LIT	0.0	-27.7	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
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This transfer will adjust for revised personal service and vacancy expectations and the need for additional contractual spending authority for administrative reimbursable service agreements (RSAs).

Failure to approve this line item transfer would hamper the division's ability to process timely and accurate payments for the Reimbursable Service Agreements for department-wide support services.

Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant

Trout	-186.6	-108.1	-58.5	0.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-186.6										

This transfer of federal authority from Behavioral Health Administration to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant. More federal authority exists in the Behavioral Health Administrative component than has historically been needed.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

Failure to approve this transfer will result in inadequate federal authority under the Community Action Prevention and Intervention component to meet existing obligations for the Strategic Prevention Framework State Incentive Grant during FY2013. The current contract for the Community Prevention Support Team will have to be terminated which will impede the division's ability to coordinate with other parties to address and reduce alcohol use and abuse among youth, families, and adults.

The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.

Transfer to Alaska Mental Health Board/Advisory Board on Alcoholism and Drug Abuse to Allow Collection of Revenue

Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-29.0										

This transfer will move sufficient Statutory Designated Program Receipt authority from the Behavioral Health Administration component to the Alaska Mental Health Board/ Advisory Board of Alcoholism and Drug Abuse component to allow for the collection of revenue from the Substance Abuse Mental Health Service Administration for the State Mental Health Planning and Advisory Council.

The revenue is unrealizable in the Behavioral Health Admin component. This funding will allow the Boards to continue a series of monthly webinars targeting co-occurring disorders and integrated behavioral health. Without this transfer of authority, they will not be able to utilize the funding provided for the Mental

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Planning and Advisory Council program and the Advocates for Human Potential program.												
Subtotal		11,215.4	7,537.4	624.4	2,871.6	182.0	0.0	0.0	0.0	66	0	19
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Housing - Grant 383.09 Office of Integrated Housing												
IncM		225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
This is an ongoing project through the Department of Health and Social Service Behavioral Health for technical assistance to develop supported housing for Trust beneficiaries. Recognizing the affordable-and-supported-housing crisis in Alaska, the Trust and Behavioral Health advocated for the integration of supported housing - now the 'Supported Housing Office' - to develop housing and support opportunities for consumers struggling with mental illness and/or substance abuse. The stated mission of this office is to aggressively develop the expansion and sustainability of supported housing opportunities statewide for Behavioral Health consumers in safe, decent, and affordable housing in the least restrictive environment of their choice that is supportive of their rehabilitation process and to receive individualized community services and supports. This project has been funded with Trust and GF/MH funds dating back to FY2001.												
MH Trust Continuing - Sustaining Alaska 2-1-1												
Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
Alaska 2-1-1 is an information and referral system for health and human services resources throughout Alaska. The call center is staffed weekdays from 8:30am - 5pm for callers to receive personalized attention and a website available to all 24/7.												
Reverse FY2013 MH Trust Recommendation												
OTI		-331.0	-231.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-331.0										
This zero-based adjustment record includes all Mental Health Trust Authority Authorized Receipts and/or Mental Health Trust Administration funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1037 GF/MH		1.7										
FY2014 Salary and Health Insurance increase : \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1												
Federal Tobacco Enforcement Contract												
Inc		650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

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

1002 Fed Rcpts		650.0										
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The Department of Health and Social Services, Division of Behavioral Health requests additional federal receipt authority for a three-year contract with the U.S. Food and Drug Administration to conduct compliance investigations to ensure that the tobacco vendors comply with the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act. This will, in conjunction with enforcement of Alaska State Law, strive to prevent the sale of tobacco products to persons under 19 years of age, assure that tobacco advertising in the retail environment does not lead to the initiation of youth smoking, labeling of tobacco complies with restrictions on the use of deceptive modifiers, and that flavored cigarettes have been removed from the market. The contract is reimbursement based.

The proposed budget includes funding for personal services, supplies, contractual and travel expenditures. Through this contract, it is estimated that approximately 230 additional investigations will be conducted annually, above and beyond the current Synar investigations. The investigation team for youth access inspections will consist of a minimum of two adults and two student interns. The three existing investigators will not be able to extend their work to conduct the required investigations. A reimbursable service agreement will be pursued if a new position is unavailable. The terms of the contract require that anyone working on the project be paid from the contract, so personal services for ancillary staff are also included in the increment.

Through this project, state tobacco enforcement efforts will be enhanced and will guarantee the state is in compliance with federal laws.

Without this increment, the division will have insufficient federal authority to carry out the requirements as stated in the Federal Food, Drug and Cosmetic Act as amended by the Tobacco Control Act.

Transfer to Alaska Psychiatric Institute Hospital for Daily Rate Increase

Trout		-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-121.0										

The Behavioral Health Administration component is unable to realize \$121.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital exceeded authority. This transfer, though not enough to address the entire need for additional SDPR authority, will help offset expenses.

Subtotal		11,690.5	7,750.2	678.6	3,053.1	208.6	0.0	0.0	0.0	66	0	19
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj		53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		6.9										
1004 Gen Fund		0.9										
1037 GF/MH		28.2										
1092 MHTAAR		2.1										
1168 Tob Ed/Ces		3.3										

FY2014 Year One - 1% COLA increase: \$45.6

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

Component: Behavioral Health Administration (2665)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$8.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1003 G/F Match		3.9										
1004 Gen Fund		5.3										
1037 GF/MH		8.5										
1168 Tob Ed/Ces		2.4										
FY2014 Year One - 1% COLA increase: \$15.5												
FY2014 SU Health Insurance - \$59.00/mo: \$9.2												
Totals		11,769.0	7,828.7	678.6	3,053.1	208.6	0.0	0.0	0.0	66	0	19

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

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
1002 Fed Rcpts		3,247.9										
1004 Gen Fund		530.9										
1007 I/A Rcpts		1,600.0										
1037 GF/MH		1,538.2										
Subtotal		6,917.0	0.0	0.0	469.0	30.0	0.0	6,418.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Behavioral Health Administration Component for the Strategic Prevention Framework Grant												
	Trin	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.6										
Transfer from Rural Services & Suicide Prevention Component for the Strategic Prevention Framework Grant												
	Trin	87.9	0.0	0.0	87.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.9										

This transfer of federal authority from Behavioral Health Administration to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant. More federal authority exists in the Behavioral Health Administrative component than has historically been needed.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

Failure to approve this transfer will result in inadequate federal authority under the Community Action Prevention and Intervention component to meet existing obligations for the Strategic Prevention Framework State Incentive Grant during FY2013. The current contract for the Community Prevention Support Team will have to be terminated which will impede the division's ability to coordinate with other parties to address and reduce alcohol use and abuse among youth, families, and adults.

The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.

This transfer of unrealizable federal authority from Rural Services & Suicide Prevention to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

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

Component: Community Action Prevention & Intervention Grants (2596)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	Subtotal	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
	Totals	7,191.5	0.0	0.0	743.5	30.0	0.0	6,418.0	0.0	0	0	0

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

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		732.5										
1037 GF/MH		148.9										
1180 Alcohol Fd		2,186.8										
Subtotal		3,568.2	0.0	0.0	498.6	10.0	0.0	3,059.6	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Adjust Services Supporting Alaska Youth Suicide Prevention Programs												
	LIT	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0

Behavioral Health would like to move \$200.0 from the grant line to the contractual services line within the Rural Services and Suicide Prevention component in order to accommodate revised plans for the Alaska Youth Suicide Prevention Program.

In FY2013, the Division received a new federal grant that will address the prevention of Alaska youth suicides. The new grant replaces one that ended in FY2012. In the previous grant, the funding was directed to three non-profit agencies statewide. Beginning in FY2013, the primary project emphasis will be implementation of a sustainable process for training suicide prevention gatekeepers, partnering with statewide grantee organization, service providers, schools, youth-serving organizations, rural campuses of the University of Alaska and faith-based organizations and individuals and families across the state. The Division believes this approach will broaden the suicide prevention capacity by strengthening the infrastructure.

The Division will establish a Gatekeeper Training contract to update training resources and implement statewide training.

The Division has inadequate contractual authority to fund the contract. Failure to approve this line item transfer would prevent the division from proceeding with the Gatekeeper Training. This could impact the division's ability to broaden the impact of the gateway training through the development of a sustainable, train-the-trainer statewide training network.

Transfer to Community Action Prevention and Intervention Component for the Strategic Prevention Framework Grant

	Trout	-87.9	0.0	0.0	-22.6	0.0	0.0	-65.3	0.0	0	0	0
1002 Fed Rcpts		-87.9										

This transfer of federal authority from Rural Services & Suicide Prevention to the Community Action Prevention and Intervention component will allow the Division to accept additional federal grant funds for the Strategic Prevention Framework State Incentive Grant. The federal authority in the Rural Services & Suicide Prevention component is excess or unrealizable authority.

The purpose of the Alaska Strategic Prevention Framework is to reduce alcohol use and abuse among youth, families, and adults by reducing risk factors and increasing protective factors in individuals, schools, families, neighborhoods and communities throughout the State. In FY2013, additional federal funds were received that will be targeted at the development of a Community Prevention Support Team that will provide one-on-one training, technical assistance and support to the six community agencies receiving grant funds in order to develop sustainable prevention systems change at the community level.

Failure to approve this transfer will result in inadequate federal authority under the Community Action Prevention and Intervention component to meet existing

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

Component: Rural Services and Suicide Prevention (2597)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
obligations for the Strategic Prevention Framework State Incentive Grant during FY2013. The current contract for the Community Prevention Support Team will have to be terminated which will impede the division's ability to coordinate with other parties to address and reduce alcohol use and abuse among youth, families, and adults.												
The division intends for this transfer to become a part of the Community Action Prevention and Intervention component FY2014 base funding.												
Align Authority to Adjust Services Supporting Suicide Prevention Programs												
	LIT	0.0	0.0	0.0	344.1	0.0	0.0	-344.1	0.0	0	0	0
The FY2013 spending plan for the Suicide Postvention is focused on a statewide suicide crisis call center and resource development that will be accomplished through contracted services. In previous years, the crisis center was funded through a grant.												
This transfer aligns the budget with the spending plan, moving grant authority to contractual. Failure to approve this line item transfer will prevent the division from proceeding with the plans for the Suicide Postvention project.												
Subtotal		3,480.3	0.0	0.0	1,020.1	10.0	0.0	2,450.2	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Suicide Prevention Council for Suicide Postvention												
	Trout	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-12.0										
In FY2011, the Division of Behavioral Health received \$200.0 for a suicide response and postvention activities. The funding was received in the Rural Services and Suicide Prevention component. Because of the on-going involvement of the Statewide Suicide Prevention Council in suicide response and postvention activities, the division is transferring \$12.0 from the Rural Services and Suicide Prevention component to the Statewide Suicide Prevention Council component to allow funding for suicide postvention planning. The majority of the suicide postvention direct services will continue to be funded from the Rural Services and Suicide Prevention component.												
This transfer will allow the council to meet and discuss the issues surrounding suicide, suicide prevention and the impact of suicide and suicidal behavior on the health and wellness of individuals and families across Alaska.												
Subtotal		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0

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

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
1004 Gen Fund		1,714.4										
1037 GF/MH		7,094.6										
Subtotal		8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,809.0	0.0	0.0	1,885.7	0.0	0.0	6,923.3	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Reflect Anticipated Contractual and Grant Expenditures												
	LIT	0.0	0.0	0.0	-312.5	0.0	0.0	312.5	0.0	0	0	0
In recent fiscal years, the services line in the Psychiatric Emergency Service component has been under-utilized. This transfer will move excess authority from the services line to the grant line where it can be awarded to community-based behavioral health agencies for services intended to aid people experiencing a behavioral health crisis. The service array may include crisis intervention, brief therapeutic interventions for stabilization, family, consumer and community wrap-around supports and follow-up services.												
Transfer to Seriously Mentally Ill to Consolidate Adult Individual Service Agreements												
	Trout	-363.0	0.0	0.0	-17.3	0.0	0.0	-345.7	0.0	0	0	0
1037 GF/MH		-363.0										
Transfer general fund/mental health receipt authority from the Psychiatric Emergency Service component to the Seriously Mentally Ill component to consolidate funding for adult individualized services under a single component. Funding for adult crisis respite individual service agreements was originally budgeted under the Psychiatric Emergency Service component, while funding for individualized services to adults with serious mental illness was budgeted under the Seriously Mentally Ill component. Since the target population for the two projects is the same, their separation created unnecessary work to balance the funding between components.												
Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases												
	Trout	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-129.9										
Subtotal		8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0

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

Component: Psychiatric Emergency Services (1435)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
	Totals	8,316.1	0.0	0.0	1,426.0	0.0	0.0	6,890.1	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
1002 Fed Rcpts		972.0										
1004 Gen Fund		1,194.5										
1037 GF/MH		14,140.3										
1092 MHTAAR		1,275.0										
Subtotal		17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		17,581.8	0.0	0.0	45.9	0.0	0.0	17,535.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion												
	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR		750.0										
<p>This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.</p>												
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants												
	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH		200.0										
<p>This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.</p>												
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants												
	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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

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

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										
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This project is a joint strategy in the Trust's Affordable Housing Initiative and the Disability Justice workgroups. It is consistent with the Housing focus on 'community re-entry' by targeting beneficiaries exiting Department of Corrections settings who are challenging to serve and who require extended supervision and support services to prevent repeat incarceration and becoming a public safety concern. These funds will be administered by the Division of Behavioral Health as Assisted Living Home vouchers or support service resources. Resources will also be targeted to increase the skill level and capacity for assisted living providers to successfully house this population.

MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion

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

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings. The focus locations for the project will ultimately expand to include Anchorage, Juneau and possibly other locations where Alaska Housing Finance Corporation administers rental subsidies. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30% of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.

Reverse FY2013 MH Trust Recommendation

OTI		-1,275.0	0.0	0.0	0.0	0.0	0.0	-1,275.0	0.0	0	0	0
1092 MHTAAR		-1,275.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

AK Complex Behavior Collaborative Hub - \$325.0
 MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants - \$200.0
 MH Trust: Housing - Grant 575.07 Bridge Home Program & Expansion - \$750.0

Transfer from Psychiatric Emergency Services to Consolidate Adult Individual Service Agreements

Trin		363.0	0.0	0.0	0.0	0.0	0.0	363.0	0.0	0	0	0
1037 GF/MH		363.0										

Transfer general fund/mental health receipt authority from the Psychiatric Emergency Service component to the Seriously Mentally Ill component to consolidate funding for adult individualized services under a single component. Funding for adult crisis respite individual service agreements was originally budgeted under the Psychiatric Emergency Service component, while funding for individualized services to adults with serious mental illness was budgeted under the Seriously Mentally Ill component. Since the target population for the two projects is the same, their separation created unnecessary work to balance the funding between components.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Without this transfer, the Division will have to use revised program requests to move grant authority from one component to another, which must be approved by the Office of Management and Budget.												
Reverse FY2013 MH Trust Recommendation GF/MH												
	OTI	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0.0	0	0	0
1037 GF/MH		-325.0										
This zero-based adjustment record includes all GF/MH funding for FY2013 for this component.												
AK Complex Behavior Collaborative Hub - \$325.0												
Subtotal		17,594.8	0.0	0.0	45.9	0.0	0.0	17,548.9	0.0	0	0	0
*****		Changes From FY2014 Governor To FY2014 Governor Amended										*****
Totals		17,594.8	0.0	0.0	45.9	0.0	0.0	17,548.9	0.0	0	0	0

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

Component: Designated Evaluation and Treatment (1014)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1037 GF/MH	ConfCom	3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		3,156.4										
Subtotal		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases												
1037 GF/MH	Trin	129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
		129.9										
Subtotal		3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		3,286.3	0.0	0.0	0.0	0.0	0.0	3,286.3	0.0	0	0	0

In recent fiscal years the services line in the Psychiatric Emergency Service component has been underutilized. Transfer of authority to the Designated Evaluation and Treatment component is necessary to defray a 14–15% increase to the Medicaid daily rates for the two Designated Evaluation and Treatment hospitals (Bartlett Regional Hospital and Fairbanks Memorial Hospital) and the increased transport rates for the statutorily required Title 47 transports.

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
1004 Gen Fund		897.3										
1007 I/A Rcpts		116.8										
1037 GF/MH		14,282.6										
1092 MHTAAR		1,275.0										
Subtotal		16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		16,571.7	0.0	67.0	1,125.6	0.0	0.0	15,379.1	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models												
	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		270.0										
<p>This increment will provide \$400.0 MHTAAR and \$270.0 GF to sustain the evidence based family therapy projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. During FY2014, Health & Social Services will be turning to more cost effective means to expand family services statewide.</p>												
MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
<p>This increment will provide \$200.0 MHTAAR for FY2014 for the Transition to Independence Process (TIP). This will maintain stable funding between FY2014 and FY2013 and allow expansion to additional sites as the funding for earlier sites decreases and they shift towards sustaining TIP through Medicaid, insurance and other resources to the extent possible. In addition, during FY2013 and FY2014, we will continue to invest in developing in-state trainers and train-the-trainer capacity to improve the sustainability of TIP services.</p>												
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models												
	IncM	400.0	0.0	0.0	100.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		400.0										
<p>This increment will provide \$400.0 MHTAAR and \$600.0 GF to sustain the current Parenting with Love and Limits projects and support the system investment that has been developed for their training and ongoing supervision, deploying it strategically to the cases for which it is most beneficial, and to develop an in-state owned and directed family clinic component for statewide application. For FY2014, Health & Social Services is requesting to continue the funding for the current, successful Parenting with Love and Limits project and to fund a new more cost effective pilot project to expand family services statewide.</p>												

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

Component: Services for Severely Emotionally Disturbed Youth (1436)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse FY2013 MH Trust Recommendation												
	OTI	-1,275.0	0.0	0.0	-500.0	0.0	0.0	-775.0	0.0	0	0	0
1092 MHTAAR		-1,275.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
Transfer to Infant Learning Program Grants for Early Childhood Screening												
	Trout	-360.0	0.0	0.0	0.0	0.0	0.0	-360.0	0.0	0	0	0
1037 GF/MH		-360.0										
The Division of Behavioral Health received an increment in FY2013 for this project; however, the Office of Children's Services, not Behavioral Health, provides early childhood screening services. This transfer will eliminate the need for a reimbursable service agreement for early childhood screening services												
Subtotal		15,806.7	0.0	67.0	995.6	0.0	0.0	14,744.1	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		15,806.7	0.0	67.0	995.6	0.0	0.0	14,744.1	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
1003 G/F Match		35.2										
1004 Gen Fund		787.5										
1007 I/A Rcpts		18,206.9										
1037 GF/MH		6,499.3										
1092 MHTAAR		75.0										
1108 Stat Desig		6,623.3										
Subtotal		32,227.2	25,101.0	67.0	3,682.5	990.4	0.0	2,386.3	0.0	248	0	6
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reclass Nurse III (Psych) (06-5055) to Health Practitioner I												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division requests this reclassification of PCN 06-5055, Nurse III (Psych), Range 20, to a Health Practitioner I, Range 24, based on the recommendation of the Western Interstate for Higher Education consultants and to meet the requirements by the Joint Commission and Centers for Medicaid and Medicare Services regarding the need for "active treatment" seven days a week. As Alaska Psychiatric Institute continues with an acute care inpatient psychiatric services model, one of the goals employed in this transition—and recommended by Western Interstate for Higher Education — is to improve the efficiency and effectiveness of staff allocations within Alaska Psychiatric Institute's current resources. Moving towards instituting changes necessary to improve utilization of resources and staffing needs, it is financially and clinically critical that we reclassify this PCN to a Health Practitioner I.

This position would provide psychiatric evaluation for medication management, determination of psychiatric crisis and initiation of treatment in the inpatient setting. This position works as an adjunct to the Staff Psychiatrist (MD) on Friday, Saturday, and Sunday. These weekend admissions have increased consistently over the past year substantiating the need for additional psychiatric assessment providers to manage the patient work load and provide quality, effective care. Currently this position is staffed with a locum tenens psychiatrist at an estimated annual cost of \$520,000. A Range 24 Health Practitioner I would be a substantial savings to Alaska Psychiatric Institute and the State of Alaska financially without sacrificing quality/level of care. The utilization of a Health Practitioner I (as a psychiatric Advanced Nurse Practitioner or psychiatric Physician Assistant) furthers the support of expansion of the behavioral health workforce in the setting of the current nationwide shortage of psychiatric physicians.

To reclassify this position as a permanent position within the Alaska Psychiatric Institute Medical staff brings greater focus to quality clinical assessments at the most restrictive level of care. The addition of a Health Practitioner I to the current weekend psychiatric physician will allow for more detailed assessment for stabilization and discharge by the psychiatric physician, reducing the census and acuity pressures on Alaska's only psychiatric hospital, located in Anchorage.

Denying this request could lead to impending citations by Centers for Medicaid and Medicare Services and/or Joint Commission, which would directly impact Alaska Psychiatric Institute's license and accreditation status. Failure to provide additional staff to the weekend psychiatric physician may lead to staff turnover, increasing the reliance on locum tenens physicians for coverage of evaluation and management services. Continued utilization and reliance on locum tenens physicians is a substantial financial burden to the institution as well as contributes to poor morale within the Alaska Psychiatric Institute Medical Staff, increased physician turnover, and ultimately a substantial decrease in access and quality of inpatient psychiatric services at Alaska Psychiatric Institute.

The cost of this re-class can be accommodated with existing authority in the personal services line because of the staff and management's efforts to minimize premium pay at the hospital.

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

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

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

Align Authority to Adjust Personal Services

LIT	0.0	845.3	0.0	0.0	0.0	0.0	-845.3	0.0	0	0	0
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This transfer of personal services authority to allow the replacement of locum tenens with staff psychiatrists.

Amid a serious national shortage of qualified psychiatrists, API has filled staff psychiatrist vacancies by necessity with locum tenens physicians at a marked cost. Through diligent work, API began FY2012 with 7 staff psychiatrist vacancies, but ended the year with only 3 vacancies at a great cost savings. This transfer is necessary to move authority to personal services to allow for the replacement of locum tenens with staff psychiatrists.

Failure to approve this transfer will result in inaccurate reflections of personal services costs associated with the Alaska Psychiatric Institute.

PCN 06-5192 reclass from Psych Nurse Asst III to Mental Health Clinician II - no position count changes

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.

Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.

This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the hospital.

Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.

Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.

PCN 06-5277 reclass from Psych Nurse Asst III to Mental Health Clinician III - no position count changes

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

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

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

This request was reviewed and approved by OMB on 5/17/2012. The division requests this reclassification based on the recommendation of the Western Interstate Commission for Higher Education consultants, to adjust to the recent changes with Medicaid reimbursable services for inpatient hospitalization, and to meet requirements by the Joint Commission and Centers for Medicaid and Medicare Services regarding the need for "active treatment." As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition - and recommended by Western Interstate Commission for Higher Education - is to improve the efficiency and effectiveness of staff allocations within Alaska Psychiatric Institute's current resources. Moving towards instituting changes necessary to improve utilization of resources and staffing needs, it is financially and clinically critical that we reclassify this PCN to a Mental Health Clinician III.

This position would provide clinical psychotherapy group services to the patient units in an acute care setting, provide clinical supervision, provide mentoring in group skills for staff members, and function as a backup clinician for other therapy services available at Alaska Psychiatric Institute

To reclassify this position as a permanent position within the Rehabilitation Department of Alaska Psychiatric Institute brings greater focus to quality clinical programming at the most restrictive level of care and addresses the new Medicaid requirements and current Centers for Medicaid and Medicare Services regulations for "active treatment."

Impact:

Denying this request could lead to impending citations by Centers for Medicaid and Medicare Services and/or Joint Commission, which would directly impact Alaska Psychiatric Institute's license and accreditation status. Alaska Psychiatric Institute is also at risk of losing possible revenue due to not meeting the Medicaid requirements for psychotherapy groups, which must be facilitated by a highly trained Mental Health Clinician

PCN 06-5311 reclass from Recreation Therapist I to Mental Health Clinician I - no position count changes

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.

Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.

This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the hospital.

Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.</p>												
PCN 06-5359 reclass from Psych Nurse Asst III to Mental Health Clinician II - no position count changes	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This request was reviewed and approved by OMB on 4/23/2012. The reclassification of PCN 06-5192 is a result of the recommendations brought by the Western Interstate Commission for Higher Education consultants who were hired by the Division of Behavioral Health. As Alaska Psychiatric Institute moves toward an acute care inpatient psychiatric services model, one of the goals employed in this transition was to have the consultants make recommendations to improve efficiency and effectiveness of staffing allocations. As Alaska Psychiatric Institute moves to establish the recommended Utilization Review/Admissions Screening Office for the intake of patients, the staffing for this office will require the reclassification of this position.</p> <p>Future expenses for reclassing this position will be covered by having a positive impact in the reduction of inappropriate admissions to the hospital and increase the flow of relevant clinical information to the Alaska Psychiatric Institute Treatment Team which increases operating efficiency in clinical processes. The recommendation from Western Interstate Commission for Higher Education to reorganize select positions to create the Utilization Review/Admissions Screening Office as a result of the study, show that in making the recommended change, Alaska Psychiatric Institute may increase efficiencies, and lower patient length of stay.</p> <p>This position will provide clinical services to the Utilization Review/Admissions Screening Office in an acute care setting, coordinate statewide admissions to the hospital, and function as a utilization review and utilization management clinician. This position will handle all incoming crisis, and intake and referral calls to the hospital.</p> <p>Based on Western Interstate Commission for Higher Education's review and evaluation of efficiency and effectiveness of Alaska Psychiatric Institute's staffing allocations, there should be enough remaining positions within the current class to cover the workload. The reclassification of this position as a permanent position within the Utilization Review/Admissions Screening Office for the hospital, brings a greater focus to placement at the most restrictive level of care, and incorporates a standardized approach to utilization review and management.</p> <p>Impact: PCN 06-5192 is being reclassified to establish a permanent Utilization Review/Admissions Screening Office due to the increasing volume of admits to Alaska Psychiatric Institute. By focusing on level of care criteria, appropriate use of involuntary commitment statutes and retrospective utilization management and review, the hospital will attempt to manage admissions in a more cost effective manner. During FY2012, admissions to Alaska Psychiatric Institute increased 17%. As admissions increase, operating costs increase. There is no 'gatekeeper' to the hospital, such as prior authorization mechanisms. Admissions are only driven by legal status and court orders under the Title 47 statutes. In absence of such gatekeeping systems, developing a more focused admissions process and timely utilization review/utilization management is the most effective approach to attempt to curb increased operating costs for the hospital. If the reclass of this position is not approved, a result of increased operating costs to the hospital and department will occur.</p>												
Subtotal		32,227.2	25,946.3	67.0	3,682.5	990.4	0.0	1,541.0	0.0	248	0	6

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

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

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

MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression

1092 MHTAAR	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaskan IMPACT project is using the IMPACT model (Improving Mood - Promoting Access to Collaborative Treatment), a collaborative model for treating depression in adults, to establish protocols for identifying and intervening with depressed Alaskans within the primary care setting, where people feel most comfortable. This tested model relies on regular contact with a depression care manager and psychiatrist, with an emphasis on identifying manageable steps toward positive lifestyle changes, and working closely with primary care physicians providing patient education and support for the antidepressant medication when needed.

This increment will support use of telehealth equipment and other technology for a psychiatrist from API to provide weekly consultation to participating clinics providing integrated care and using the IMPACT model in the treatment of depression.

Reverse FY2013 MH Trust Recommendation

1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	0.4	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.5										
1037 GF/MH		8.3										
1108 Stat Desig		8.1										

FY2014 Salary and Health Insurance increase : \$34.3

FY2014 Salary Increase of 1% LTC: \$12.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$13.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$8.2

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	221.0	0.0	-221.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer of personal services authority will fully fund the replacement of locum tenens with staff psychiatrists for twelve months.

Amid a serious national shortage of qualified psychiatrists, the Alaska Psychiatric Institute (API) has filled staff psychiatrist vacancies by necessity with locum tenens physicians at a marked cost. Through diligent work, Alaska Psychiatric Institute began FY2013 with three staff psychiatrist vacancies but ended the year with only one vacancy, and recruitment efforts should result in the one vacancy being filled by August 2013. This transfer is necessary to move authority to personal services to allow for the replacement of locum tenens with staff psychiatrists.

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

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

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

Without this transfer, authority for anticipated personal services costs associated with API will be understated.

Reclass Office Assistant II (06-5159) to Administrative Assistant II to Support the Alaska Psychiatric Institute

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Behavioral Health, Alaska Psychiatric Institute requests to reclassify the full-time Office Assistant II position (06-5159), range 10, Anchorage, to an Administrative Assistant II position, range 14. Two years ago the Division of Behavioral Health, Alaska Psychiatric Institute engaged the Western Interstate Commission for Higher Education in a multiyear consultation process to realign resources within the hospital to be more effective, both clinically and from an operations stand point, as an acute care facility. This change falls within the framework of recommendations in the transformation to an acute care hospital with enhanced and active treatment services.

The Administrative Assistant II provides the sole administrative support to the Alaska Psychiatric Institute Medical Director as well as serves the role of coordinator for physician and psychiatrist credentialing process at the hospital. The position is accountable for hospital-specific competency related to medical staff positions reporting to the Chief of Psychiatry and the Medical Director. Additionally, the position assures updated licensure is on file and in compliance with the Joint Commission. The reclassification will more accurately define the actual work being performed, including: resident, fellowship and medical student training coordination; medical staff data including peer review, disciplinary actions, licensure and board certification requirements; continuing medical education requirements; faculty (teaching) appointments; and coordinating with in-state and out-of-state resources for verification processes and contract management as required by the Alaska Psychiatric Institute Medical Director.

The change is needed to align the position in accordance with class specification for work currently being performed consummate with the duties, tasks, and skill base for which the current occupant performs on a daily basis. The reclassification will accurately describe the independent duties consistent with the Administrative Assistant class series and the ability to continue upkeep to the psychiatry and physician profiles with Medicare and Medicaid so the hospital can complete Physician Part B billing which results in revenue collection for the hospital is paramount as these types of records are reviewed by The Joint Commission who has been given authority by the Centers for Medicare and Medicaid to award accredited status to the hospital. The hospital has reallocated resources, reviewed overtime resources necessary to operate the hospital as well fund the position reclassification.

The Alaska Psychiatric Institute's accreditation is up for renewal in 2013. The reclassification of the Office Assistant II position (06-5159) will keep the verification credentialing process for the State's only accredited psychiatric in-patient hospital in compliance for the Licensed Independent Practitioner designation, as required for accreditation. Without the reclassification, the accreditation of the Alaska Psychiatric Institute may be jeopardized.

Reclass Psychiatric Nursing Assistant III (06-5338) to Mental Health Clinician III to Improve Individualized Services

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Behavioral Health, Alaska Psychiatric Institute component requests to reclassify the full-time Psychiatric Nursing Assistant position (06-5338), range 12, Anchorage, to a Mental Health Clinician III, range 21. Two years ago the Division of Behavioral Health, Alaska Psychiatric Institute engaged the Western Interstate Commission on Higher Education in a multi-year consultation process to realign resources within the hospital to be more effective, both clinically and from an operations stand point, as an acute care facility. This change falls within the framework of recommendations in the transformation to an acute care hospital with enhanced and active treatment services.

The Alaska Psychiatric Hospital has transitioned to an acute care model with increased admissions; demands for services provided by the psychology department have escalated. Members of Alaska Psychiatric Institute psychology staff are now tasked with providing assessment and therapeutic services as well as serving on the treatment teams in each unit to increasing numbers of patients who generally remain within our facility for relatively brief stays. This position reclassification: (1) establishes a standardized multidisciplinary team on an acute care treatment unit, and (2) allows psychology staff to quickly identify patients that require services and to initiate interventions shortly after admission. In addition to providing individual services, members of psychology staff will

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>provide training, guidance and mentoring to the doctoral interns placed at the Alaska Psychiatric Institute. The Alaska Psychiatric Institute has one of only two doctoral internship training programs located in the State of Alaska. This program supports optimal access to psychology services for all patients and continues our commitment to training a new generation of mental health professionals, which in turn helps the mental health community across the entire State of Alaska.</p> <p>The Psychology Staff includes four permanent full-time positions (one supervisor who is a Mental Health Clinician IV) and two Graduate Student Interns. This change is needed to complete the multidisciplinary team of licensed professionals on the "Susitna" acute care unit. This change is needed for enhanced treatment to include cognitive behavior therapy and dialectic behavior therapy. The multidisciplinary team includes a psychiatrist, physician assistant, registered nurse, clinical psychologist and a social worker. The result is a more effective use of clinical resources, increased quality of care, fulfill State and Federal mandates to provide active treatment up to a minimum of 20 hours a week per patient by a licensed professional. The reorganization of staffing resources in other departments to fund the position were reallocated to psychology in support of the multidisciplinary team for the hospital.</p> <p>Without this reclass, the Alaska Psychiatric Institute and community behavioral health could sustain a loss of individualized services and guidance for treatment program needs as well as assessments and therapeutic services for the increasing number of patient admissions for which Alaska Psychiatric Institute is under legal obligation to treat.</p>												
Transfer from Behavioral Health Administration for Hospital Daily Rate Increase												
1108 Stat Desig	Trin	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Behavioral Health Administration component is unable to realize \$121.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital exceeded authority by \$697.9. This transfer, though not enough to address the entire need for additional SDPR authority, will help offset expenses. The Division is projecting SDPR collection in FY2013 equal to the \$7,180.0 collected in FY2012.</p>												
Transfer from Alaska Mental Health Board for Hospital Daily Rate Increase												
1108 Stat Desig	Trin	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Mental Health Board/Advisory Board on Alcohol and Drug Abuse is unable to realize \$29.0 statutory designated program receipt (SDPR) authority. The Alaska Psychiatric Institute receives SDPR revenue from Medicare receipts. The Division is projecting a 6.5% increase in SDPR revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual SDPR collections at the hospital exceeded authority. This transfer will help offset expenses.</p> <p>If this request is denied, the Alaska Psychiatric Institute will not have sufficient authority to collect SDPR from Medicare receipts.</p>												
Subtotal		32,411.5	26,201.6	67.0	3,611.5	990.4	0.0	1,541.0	0.0	248	0	6
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Hospital Medicare Rate Increase												
1108 Stat Desig	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

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

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

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

The division of Behavioral Health requests additional statutory designated program receipt authority. The Alaska Psychiatric Institute receives statutory designated program receipt revenue from Medicare receipts. The division is projecting a 6.5% increase in statutory designated program receipt revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual statutory designated program receipt collections at the hospital exceeded authority by \$697.9. The division is projecting statutory designated program receipt collection in FY2014 equal to the \$7,180.0 collected in FY2012.

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

FY2014 December Budget: \$32,411.5
 FY2014 Total Amendments: \$350.0
 FY2014 Total: \$32,761.5

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		6.1										
1007 I/A Rcpts		85.4										
1037 GF/MH		41.1										
1108 Stat Desig		46.5										
SalAdj		179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2014 Year One - 1% COLA increase: \$150.6

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$28.5

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		0.4										
1004 Gen Fund		2.1										
1007 I/A Rcpts		13.3										
1037 GF/MH		20.3										
1108 Stat Desig		6.6										
SalAdj		42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2014 Year One - 1% COLA increase: \$26.9

FY2014 SU Health Insurance - \$59.00/mo: \$15.8

FY2014 Alaska Public Employees Confidential Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.4										
1037 GF/MH		1.0										
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2014 Year One - 1% COLA increase: \$0.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Health Insurance Increase - \$59/mo: \$0.7												
	Totals	32,984.7	26,424.8	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		99.3										
1007 I/A Rcpts		45.0										
1037 GF/MH		532.0										
1092 MHTAAR		448.6										
Subtotal		1,124.9	671.7	197.7	230.1	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Fund FY2013 Contracts												
LIT		0.0	-8.4	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer of \$8.4 from Personal Services to the Contractual line. In FY2012, funds were transferred from the Contractual and Commodities lines to fund a split time employee for the Suicide Prevention Council and the Alaska Mental Health Boards. This employee is now funded 100% thru the Suicide Prevention Council Appropriation, which allows these funds to be moved back to the contractual line for FY2013 contracts. Without this transfer back to the Services line, they will be unable to fully fund their FY2013 contracts.												
Transfer from Behavioral Health Administration Component to Allow Collection of Revenue												
Trin		29.0	0.0	17.9	8.1	3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		29.0										
This transfer will move sufficient Statutory Designated Program Receipt authority from the Behavioral Health Administration component to the Alaska Mental Health Board/ Advisory Board of Alcoholism and Drug Abuse component to allow for the collection of revenue from the Substance Abuse Mental Health Service Administration for the State Mental Health Planning and Advisory Council. The revenue is unrealizable in the Behavioral Health Admin component. This funding will allow the Boards to continue a series of monthly webinars targeting co-occurring disorders and integrated behavioral health. Without this transfer of authority, they will not be able to utilize the funding provided for the Mental Health Planning and Advisory Council program and the Advocates for Human Potential program.												
Subtotal		1,153.9	663.3	215.6	246.6	28.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing												
Inc		448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
1092 MHTAAR		448.6										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
Reverse FY2013 MH Trust Recommendation												
OTI		-448.6	-282.6	-90.0	-60.0	-16.0	0.0	0.0	0.0	0	0	0

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

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

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

1092 MHTAAR		-448.6										
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.4										
1092 MHTAAR		0.4										

FY2014 Salary and Health Insurance increase : \$0.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.8

Transfer to Alaska Psychiatric Institute for Hospital Daily Rate Increase

	Trout	-29.0	0.0	-17.9	-8.1	-3.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-29.0										

The Alaska Mental Health Board / Advisory Board on Alcohol and Drug Abuse is unable to realize \$29.0 in statutory designated program receipt authority.

The Alaska Psychiatric Institute receives statutory designated program receipt revenue from Medicare receipts. The Division is projecting a 6.5% increase in statutory designated program receipt revenue generation at the Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual statutory designated program receipt collections at the hospital exceeded authority.

This transfer, although not sufficient to address the entire need for additional statutory designated program receipt authority, will help offset expenses.

Subtotal		1,125.7	671.1	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1037 GF/MH		2.6										
1092 MHTAAR		2.3										

FY2014 Year One - 1% COLA increase: \$4.5

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.7

Totals		1,130.9	676.3	194.7	238.8	21.1	0.0	0.0	0.0	6	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	584.9	78.7	32.7	51.3	7.2	0.0	415.0	0.0	1	0	0
1037 GF/MH		584.9										
Suicide Prevention Council Members Ch33 SLA2012 (HB21) (Ch16 SLA2012 P9 L10-15) (HB285)												
	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		4.0										
<p>This bill will increase the size of the Statewide Suicide Prevention Council by one member, from a total membership of 16 to 17. The bill would add a representative from the military. In addition, the bill amends the definition of the youth member to include an age demarcation, and eliminates the requirement that the student be currently enrolled in a secondary school in Alaska. This change will result in increased travel costs for the Council.</p>												
Subtotal		588.9	78.7	36.7	51.3	7.2	0.0	415.0	0.0	1	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Operational Needs												
	LIT	0.0	10.6	-5.9	0.0	-4.7	0.0	0.0	0.0	0	0	0
<p>Line Item Transfer is needed to fully fund the Project Assistant position for the Suicide Prevention Council. Without this Line Item Transfer, there will not be sufficient funds to cover the position. To accomodate this transfer, travel and purchases for suicide prevention media materials will be limited.</p>												
Subtotal		588.9	89.3	30.8	51.3	2.5	0.0	415.0	0.0	1	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from the Rural Services Suicide Prevention for the Suicide Postvention Project												
	Trin	12.0	3.1	7.9	0.0	1.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		12.0										

In FY2011, the division received \$200.0 for suicide response and postvention activities. The funding was received in the Rural Services and Suicide Prevention component. Because of the ongoing involvement of the Statewide Suicide Prevention Council in suicide responses and postvention activities, the division is transferring \$12.0 from the Rural Services and Suicide Prevention component to the Statewide Suicide Prevention Council component to provide support for suicide postvention planning.

This transfer of authority will fully fund the personal services for the Project Assistant position (PCN 06-0529) in this component and allow the council the minimum authority required to meet and discuss suicide prevention and postvention for the State of Alaska.

Without this transfer, the council's ability to meet and discuss the issues surrounding suicide, suicide prevention and the impact of suicide and suicidal behavior on the health and wellness of individuals and families across Alaska will be hindered. There will also be insufficient authority in personal services for the council's project assistant position.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		600.9	92.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.0										
FY2014 Year One - 1% COLA increase: \$0.8												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2												
Totals		601.9	93.4	38.7	51.3	3.5	0.0	415.0	0.0	1	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts		3,528.5										
1003 G/F Match		1,604.2										
1004 Gen Fund		4,253.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
Subtotal		9,505.7	5,451.3	107.9	3,827.5	97.0	22.0	0.0	0.0	49	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Education and Training Voucher Increment to Family Preservation												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<p>The Office of Children's Services received a new increment in FY2013 for 200.0 in the Children's Services Management allocation, CCS HB 284, Sec. 1, pg 18, line 23-25. Our Education and Training Voucher program is part of the Independent Living Program which resides in our Family Preservation allocation. This transaction will move this new increment into the same allocation as the Education and Training Voucher program. The line item will be switched from services to grants as these are paid out as benefits to youth.</p>												
Transfer Community Care Licensing Specialist III (06-4567) from Juneau to Fairbanks- OMB request 9/4/2012												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Requested relocation of 06-4567 from Juneau to Fairbanks due to recruitment difficulty.</p> <p>Recruitment in Work Place Alaska for 06-4567 was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the Minimum Qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction.</p> <p>The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule.</p> <p>The division recently (June 25, 2012) received OMB approval to relocate position 06-3069 Protective Services Specialist IV from Ketchikan to Juneau. Taking that relocation action into consideration, 06-3069 replaces the movement of 06-4567 to Anchorage, resulting in a zero net loss in Juneau positions.</p>												
Subtotal		9,305.7	5,451.3	107.9	3,627.5	97.0	22.0	0.0	0.0	49	1	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.4										
1004 Gen Fund		0.7										

FY2014 Salary and Health Insurance increase : \$1.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4

Transfer Community Care Licensing Specialist III (06-4567) to Front Line Social Workers for Needed Licensing Supervision

	Trout	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-28.4										
1003 G/F Match		-30.6										
1004 Gen Fund		-59.0										

Transfer a full-time Community Care Licensing Specialist III (06-4567), from the Children's Services Management component to the Front Line Social Workers component. This long term vacant position is being transferred from the Office of Children Services (OCS) State Office to the northern field office to resolve a need for increased licensing supervision in the northern region.

Recruitment in WorkPlace Alaska for this position was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the minimum qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction.

The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule.

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	178.6	0.0	-178.6	0.0	0.0	0.0	0.0	0	0	0
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This transaction will fix the vacancy factor issue within the Children's Services Management component. Without the line item transfer, the vacancy factor will exceed the maximum vacancy factor allowed. The Children's Services Management component generally has excess authority in the services line item as a placeholder for the possible need for internal, unknown reimbursable service agreements.

Subtotal		9,189.1	5,513.3	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.2										
1004 Gen Fund		9.7										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Year One - 1% COLA increase: \$18.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$3.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1003 G/F Match		11.2										
1004 Gen Fund		21.2										
FY2014 Year One - 1% COLA increase: \$25.8												
FY2014 SU Health Insurance - \$59.00/mo: \$16.1												
Totals		9,252.9	5,577.1	107.9	3,448.9	97.0	22.0	0.0	0.0	48	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		580.8										
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1
1002 Fed Rcpts		14,489.9										
1003 G/F Match		5,118.1										
1004 Gen Fund		27,402.0										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
Subtotal		47,458.5	40,956.1	313.9	5,803.4	289.9	95.2	0.0	0.0	439	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Social Worker/Children's Services Specialist I/II (06-3170) from Kotzebue to Valdez - OMB App. 06/14/12												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocation of PCN 06-3170, Protective Services Specialist I/II (previous job class title Social Worker/Children's Services Specialist I/II) from duty station Kotzebue to Valdez. The Valdez field office serves multiple communities in the South Central Region, often leaving the office un-staffed when the case worker is in travel status. This relocation action provides a second case worker in the Valdez field office to ensure the office adequately meets the client's case work needs.												
Transfer Social Worker IV (06-3069) from Ketchikan to Juneau - OMB Approval 06/26/2012												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocation of PCN 06-3069; Protective Services Specialist IV (previous job class title Social Worker IV) from duty station Ketchikan to Juneau. This allows a full-time Indian Child Welfare Act Specialist (ICWA) to be located in Juneau to concentrate on functions related to our compliance with the Indian Child Welfare Act. In addition, the position will facilitate Team Decision Making (TDM'S) on Indian Child Welfare Act cases.												
Transfer Eligibility Technician II (06-4644) from Anchorage to Wasilla - OMB Approval 03/08/2012												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocation of PCN 06-4644; Eligibility Technician II from duty station Anchorage to Wasilla. The South Central Regional Office's ability to respond to Medicaid and Title IV-E of the Social Security Act eligibility determinations for federal funds is positively impacted by the relocation of this PCN's duty station.												
Transfer Office Assistant II (06-3970) from Bethel to Wasilla - OMB Approval 03/01/2012												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocation of PCN 06-3970; Office Assistant II from duty station Bethel to Wasilla. This location transfer is to promote standardized training, documentation, and continuous coverage of travel request for the Western Region. The Western Region's ability to respond to child protection needs will be positively impacted by providing effective and timely scheduling of travel. This has now been re-classed up to an Admin Asst I, range 12 on 04/09/12.												
Transfer Children's Service Specialist/Social Worker I/II (06-3744) from Kenai to Wasilla- OMB Approval 11/21/2011												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-3744 Protective Services Specialist I/II (old job class title Children's Services Specialist/Social Worker I/II) from duty station Kenai to Wasilla. Relocation of this PCN will allow for face to face supervision of the intake portion of the practice model and provide standardized intake responses without influence on the local community.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Comply with Vacancy Factor												
LIT		0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to adjust vacancy factor.												
Transfer Protective Service Specialist I/II (06-4549) from Bethel to Aniak 09 13 2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 06-4549, Protective Services Specialist I/II flex position to Aniak from Bethel to ensure that Aniak field office can adequately and efficiently meet case work needs, both locally and in the surrounding communities. Zero impact to budget due to the same geographical differential on the Bethel and Aniak salary schedule.												
Memo approved on 9 19 2012 by Kelly O'Sullivan for KJR.												
Subtotal		47,458.5	40,806.1	313.9	5,953.4	289.9	95.2	0.0	0.0	439	0	1

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Social Worker Class Study Implementation

Inc		1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		315.0										
1004 Gen Fund		1,185.0										

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

The case workers were in a dual job class structure; Children's Services Specialist (CSS) and Social Workers (SW). Because of having and maintaining a social work license, the SWs were paid at higher ranges than CSSs. As the study progressed, the children's services manager and staff manager job class series were added to the study to ensure the entire scope of the work was identified and appropriately classified.

The study determined that licensure was not a requirement to perform the case work, and a single protective services job class series was developed. Ranges were assigned to the new series based on classification principles.

Effective July 1, 2012, the new job class series was implemented. Each position was individually allocated, which resulted in a substantial number of positions being assigned either a one range increase or a two range increase. Costs were projected based upon these range increases in FY2013 Management Plan. The Office of Children's Services will be requesting a supplemental in FY2013 to pay for this increase. Actual annual projected increase is \$1,490.6.

Transfer Community Care Licensing Specialist III (06-4567) from Children's Services Management for Needed Licensing Sup.

Trin		118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		28.4										
1003 G/F Match		30.6										
1004 Gen Fund		59.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Transfer a full-time Community Care Licensing Specialist III (06-4567), range 20, Fairbanks, from the Children's Services Management component to the Front Line Social Workers component. This long term vacant position is being transferred from the OCS State Office to the Northern Field office to resolve a need for increased licensing supervision in the northern region.</p> <p>Requested relocation of 06-4567 from Juneau to Fairbanks due to recruitment difficulty.</p> <p>Recruitment in Work Place Alaska for 06-4567 was opened to all Alaska Residents on March 1, 2012. The first posting period resulted in three applicants. None of the applicants met the Minimum Qualifications of the Community Care Licensing Specialist III job class. Recruitment was extended for three additional periods with a final closure date of April 12, 2012. There were a total of ten applicants in the final pool, of which two met the Minimum Qualifications and could be considered for an interview. One applicant withdrew interest; the second applicant was interviewed and later disqualified by the Division of Personnel and Labor Relations due to nexus of a prior felony conviction.</p> <p>The budgetary impact will be an overall yearly savings of \$1,786 due to the Fairbanks geographical differential salary schedule being lower than the Juneau geographical differential salary schedule.</p>												
Subtotal		49,076.5	42,424.1	313.9	5,953.4	289.9	95.2	0.0	0.0	440	0	1

***** Changes From FY2014 Governor To FY2014 Governor Amended *****

Office of Children Services Security Upgrades

Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.0											
1003 G/F Match	200.0											

Security upgrades are requested at the Anchorage Regional Office building. These security upgrades are necessary to provide for the safety of employees, families served, and other visitors. This security upgrade is requested at this time due to two serious threats of harm to staff members, and a homicide of a parent whose child was in protective custody, receiving out-of-home care. This funding will implement security measures to increase the security of the Anchorage Regional Office building to include two armed, experienced security guards, metal detectors, and security surveillance system maintenance.

This amendment provides FY2014 funding based on a FY2013 supplemental request in the amount of \$490.0.

FY2014 December Budget: \$49,076.5
 FY2014 Total Amendments: \$250.0
 FY2014 Total: \$49,326.5

Maintain Services for Child Protection Programs

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,400.0											
1188 Fed Unrstr	1,400.0											

This request for unrestricted federal authorization will align budget and receipt authority to comply with a recommendation from Legislative Audit. These funds are available from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) based on the department's performance in managing the

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Children's Health Insurance Program (CHIP). The department anticipates these receipts will continue to be available in future years. This request will replace uncollectible federal revenue based on the division's November projections to maintain child protective service levels.												
This amendment provides FY2014 funding based on a FY2013 supplemental request in the same amount.												
FY2014 December Budget: \$49,076.5 FY2014 Total Amendments: \$250.0 FY2014 Total: \$49,326.5												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	323.3	323.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.6										
1003 G/F Match		38.7										
1004 Gen Fund		217.0										
FY2014 Year One - 1% COLA increase: \$270.0												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$53.3												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.6										
1003 G/F Match		15.8										
1004 Gen Fund		95.1										
FY2014 Year One - 1% COLA increase: \$86.1												
FY2014 SU Health Insurance - \$59.00/mo: \$53.4												
Totals		49,789.3	42,886.9	313.9	6,203.4	289.9	95.2	0.0	0.0	440	0	1

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		5,462.8										
1007 I/A Rcpts		699.9										
1037 GF/MH		726.0										
1092 MHTAAR		138.0										
Subtotal		13,447.3	0.0	119.1	1,870.1	0.0	0.0	11,458.1	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Education and Training Voucher Increment from Childrens Services Management												
	Trin	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>The Office of Children's Services received a new increment in FY2013 for 200.0 in the Children's Services Management allocation, CCS HB 284, Sec. 1, pg 18, line 23-25. Our Education and Training Voucher program is part of the Independent Living Program which resides in our Family Preservation allocation. This transaction will move this new increment into the same allocation as the Education and Training Voucher program. The line item will be switched from services to grants as these are paid out as benefits to youth</p>												
Align Authority for Foster Parent Recruitment for Seriously Emotionally Disturbed Youth												
	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	0
<p>Line Item Transfer between collocation codes within an allocation will fund an RSA for the effort to increase recruitment efforts for severely emotionally disturbed youth.</p>												
Subtotal		13,647.3	0.0	119.1	1,908.1	0.0	0.0	11,620.1	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 MH Trust Recommendation												
	OTI	-138.0	0.0	0.0	0.0	0.0	0.0	-138.0	0.0	0	0	0
1092 MHTAAR		-138.0										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.</p>												
Align Authority for Services from the University of Alaska for Education and Training Vouchers												
	LIT	0.0	0.0	0.0	432.9	0.0	0.0	-432.9	0.0	0	0	0
<p>Request for a transfer to excess services line item expenditure authority to account for an expanded reimbursable services agreement (RSA) with the University of Alaska for education and training vouchers. Education and training vouchers have been traditionally budgeted from the grants line providing direct benefits to youth. Independent living program management is now managing these funds via an increased RSA with the University of Alaska as a more efficient way to</p>												

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
provide these services to youth.												
Transfer to Behavioral Health Grants for Substance Abuse Treatment and Recovery Services for Parents												
	Trout	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-225.0										
Transfer the authority supporting the program for clinical substance abuse treatment and recovery services from Office of Children's Services (OCS) to the Division of Behavioral Health (DBH). The Division of Behavioral Health currently provides these services through a reimbursable services agreement (RSA) and receives interagency receipts from OCS, and it is expected that DBH will continue to provide these services in the future. The transfer of authority from OCS to DBH will streamline the process and eliminate additional administrative work to process an ongoing RSA.												
The authority supports clinical substance abuse treatment and recovery services for parents against whom there exists a substantiated report of harm, and/or where substance abuse is a factor of continued risk of harm for the child or children. The availability of substance abuse treatment will prevent the removal of children from their home in some instances, and will reduce the length of stay in out-of-home placement in other cases.												
Child Advocacy Centers												
	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
The division's base budget for support of the ten existing Child Advocacy Centers is \$2,538.4. Support levels have not changed since program inception. Grantees are struggling to provide the needed level of service, as referrals to Child Advocacy Centers are growing up to 70% in some communities. This makes it difficult for the Child Advocacy Centers to adequately respond to the complex and growing needs of those served.												
Increased funding would support the ten centers' existing level of service and allow them to expand to meet the increasing demands for services in the communities served and ensure the needed resources are available locally for families served.												
This increment is part of the Governor's Domestic Violence Sexual Assault initiative.												
Strengthening Families Through Early Care and Education												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

Strengthening Families is a proven, cost-effective research-based strategy to prevent child abuse and neglect, reduce adverse childhood experiences, strengthen families, and support optimal child development. The strategy involves child and family-serving organizations working together to build protective factors around children by supporting family strengths and resiliency. The strategy embeds the protective factors framework in already existing early childhood, youth, and family support programs, schools, and communities across the state.

As a comprehensive approach to working with families, Strengthening Families is intended to be adapted to different contexts, programs and service systems. This allows each partner to apply the Protective Factors Framework within the context of their own work with children and families – whether that is domestic violence services, family child care, services for children with special needs, as well as others. It can be implemented through low-cost and no-cost innovations, and has helped agencies shape existing resources around common goals.

Funded activities:

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

Component: Family Preservation (1628)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> •Ensure the sustainability of gains to date by providing continued support for the child and family programs and Division offices currently implementing Strengthening Families Alaska •Recruit and support ten new programs to embed the Strengthening Families Protective Factors Framework in their work. •Provide community-wide training and stakeholder meetings in four to eight communities to enhance collaboration focused on reducing adverse childhood experiences and implementing Strengthening Families Alaska •Provide "Learning Network" for Strengthening Families Programs across the state •Facilitate a systematic and coordinated approach to implementing Strengthening Families Alaska by working with key partners such as the CHOOSE RESPECT campaign, the Alaska Children's Trust, The Alaska Mental Health Trust, The Alaska Mental Health Board, the University of Alaska, key programs in the Department of Health & Social Services and the Department of Education and Early Development, United Way of Anchorage, parents, community members, etc. •Support continued data collection, monitoring and reporting. <p>This increment is part of the Governor's Domestic Violence Sexual Assault initiative.</p>												
Subtotal		13,934.3	0.0	119.1	2,366.0	0.0	0.0	11,449.2	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		13,934.3	0.0	119.1	2,366.0	0.0	0.0	11,449.2	0.0	0	0	0

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

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
1002 Fed Rcpts		4,149.3										
1003 G/F Match		4,030.0										
1004 Gen Fund		3,548.0										
1005 GF/Prgm		2,100.0										
Subtotal		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		13,827.3	0.0	0.0	144.4	0.0	0.0	13,682.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Social Security Income for Children in State Custody												
	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm		900.0										
Subtotal		14,727.3	0.0	0.0	144.4	0.0	0.0	14,582.9	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Foster Care Rate Adjustment												
	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts		490.0										
1004 Gen Fund		2,110.0										

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

In recent years, the federal cost of care guidelines, interpreted by states, have come under increased scrutiny at the national level. One concern expressed is that states are not meeting the full costs of care for children in foster care custody. In some instances, states have engaged in cost of care rate studies to determine a methodology for establishing and maintaining costs of care for foster care. The state of Indiana, in response to litigation and as part of a settlement, engaged in a rate study to define current foster care rates.

In other instances, states have experienced litigation to determine if the foster care costs of care are meeting the full costs of caring for a child. Most recently, the Ninth Circuit Court of Appeals ruled against the state of California in their rate structure and methodology in California Alliance of Child and Family Services

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

Component: Foster Care Base Rate (2236)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>vs. Allenby, 589 F 3d 1017 (9th Cir 2009). This decision was issued in early 2011 and became the basis for litigation in Alaska in the Mulgrew vs. State of Alaska matter. In the Mulgrew matter, the court determined that, while the basic structures of how the Office of Children's Services division established foster care rates has merit, the application of the 2003 federal poverty guidelines and 1986 geographic differentials were dated and the use of age and percentages to adjust the base rates were arbitrary because they were not based on a solid methodology.</p> <p>The Office of Children's Services recently completed a foster care rate study. This study was tasked with examining whether the division's rates are sufficient to support the costs of caring for children in foster care, updating the division's current methodology, and providing alternatives to the division's rate structure. Through the study, it was determined that most states use the US Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance.</p> <p>Based on the findings of the foster care rate study, the request for the Office of Children's Services, Foster Care Base Rate is \$1,850.0 and is comprised of:</p> <p>\$525.0 for increasing the foster care base rate \$725.0 for adjusting geographic differentials from the current system to the 2008 regional differentials currently used by Medicaid \$600.0 for adjusting the foster care augmented rates to better cover the cost of care for special needs children in out-of-home placements. \$1,850.0 Total</p> <p>These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. These adjustments total \$1,850.0; \$1,360.0 general fund and \$490.0 federal receipts for projected revenues from Title IV-E and Medicaid.</p> <p>In addition, the Department of Health and Social Services has entered into an agreement in the amount of \$750.0 in general fund for a rate increase as mandated by the settlement of the Heitz and Mulgrew lawsuits.</p> <p>This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.</p> <p>FY2014 December Budget: \$14,727.3 FY2014 Total Amendments: \$2,600.0 FY2014 Total: \$17,327.3</p>													
		Totals	17,327.3	0.0	0.0	144.4	0.0	0.0	17,182.9	0.0	0	0	0

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

Component: Foster Care Augmented Rate (2237)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
1002 Fed Rcpts		638.5										
1003 G/F Match		537.6										
1037 GF/MH		500.0										
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

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

Component: Foster Care Special Need (2238)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		3,111.4										
1007 I/A Rcpts		1,495.1										
1037 GF/MH		747.9										
Subtotal		7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		7,595.4	0.0	0.3	722.6	0.0	0.0	6,872.5	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements												
	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										
<p>Interagency receipt authority is needed to increase a child care reimbursable services agreement (RSA) with the Division of Public Assistance. The RSA is intended to cover child care costs for foster parents and unlicensed relatives caregivers who are working or actively seeking work, and may otherwise be ineligible for child care assistance.</p> <p>This request would provide the Office of Children's Services with enough authority to accommodate the increasing cost of the reimbursable services agreement.</p>												
Transfer from Residential Child Care for Clients' Special Needs Services												
	Trin	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1004 Gen Fund		1,700.0										
<p>Transfer special needs costs of children in state residential child care establishments such as Medicaid decertification costs, clothing replacement, personal incidentals, education expenses, and Bring the Kids Home (BTKH) Individualized Service Agreements from the Residential Child Care component to the Foster Care Special Needs component where similar costs for foster care children are recorded. This will more accurately reflect the special needs costs in one component for children in state custody.</p>												
Subtotal		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		9,595.4	0.0	0.3	722.6	0.0	0.0	8,872.5	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
1002 Fed Rcpts		13,212.0										
1003 G/F Match		2,354.4										
1004 Gen Fund		7,865.2										
Subtotal		23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		23,431.6	0.0	0.0	2,026.3	0.0	0.0	21,405.3	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Reflect Services and Grants Expenditures												
	LIT	0.0	0.0	0.0	-1,500.0	0.0	0.0	1,500.0	0.0	0	0	0
Request to move excess services authority to grants line. This was done in previous fiscal years as a revised program request, and this entry will make the move permanent.												
Subtotal		23,431.6	0.0	0.0	526.3	0.0	0.0	22,905.3	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Title IV-E Participation and Calculation Rate Change Mandate												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,500.0										
1004 Gen Fund		2,500.0										
The Federal Child Welfare Policy Manual mandated changes to the way states calculate their federal Title IV-E foster care participation rate methodology. With this mandate the federal participation rate is decreased by 5%. Each percentage point reduction equates to approximately \$500.0 in lost federal receipts annually.												
This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.												
FY2014 December Budget: \$23,431.6 FY2014 Total Amendments: \$1,850.0 FY2014 Total: \$25,281.6												
Foster Care Rate Adjustment												
	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		740.0										
1004 Gen Fund		1,110.0										

In recent years, the federal cost of care guidelines, interpreted by states, have come under increased scrutiny at the national level. One concern expressed is that states are not meeting the full costs of care for children in foster care custody. In some instances, states have engaged in cost of care rate studies to determine a methodology for establishing and maintaining costs of care for foster care. The state of Indiana, in response to litigation and as part of a settlement, engaged in a rate study to define current foster care rates.

In other instances, states have experienced litigation to determine if the foster care costs of care are meeting the full costs of caring for a child. Most recently, the Ninth Circuit Court of Appeals ruled against the state of California in their rate structure and methodology in California Alliance of Child and Family Services vs. Allenby, 589 F 3d 1017 (9th Cir 2009). This decision was issued in early 2011 and became the basis for litigation in Alaska in the Mulgrew vs. State of Alaska matter. In the Mulgrew matter, the court determined that, while the basic structures of how the Office of Children's Services division established foster care rates has merit, the application of the 2003 federal poverty guidelines and 1986 geographic differentials were dated and the use of age and percentages to adjust the base rates were arbitrary because they were not based on a solid methodology.

The Office of Children's Services recently completed a foster care rate study. This study was tasked with examining whether the division's rates are sufficient to support the costs of caring for children in foster care, updating the division's current methodology, and providing alternatives to the division's rate structure. Through the study, it was determined that most states use the US Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance.

Based on the findings of the foster care rate study, the request for the Office of Children's Services, Subsidized Adoptions and Guardianship is \$1,850.0 and is comprised of:

- \$525.0 for increasing the foster care base rate
- \$725.0 for adjusting geographic differentials from the current system to the 2008 regional differentials currently used by Medicaid
- \$600.0 for adjusting the foster care augmented rates to better cover the cost of care for special needs children in out-of-home placements.
- \$1,850.0 Total

These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. These adjustments total \$1,850.0; \$1,110.0 general fund and \$740.0 federal receipts for projected revenues from Title IV-E.

Since the adoption subsidies are based on foster care rates, the subsidized adoption projected increase is also \$1,850.0

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

FY2014 December Budget: \$23,431.6
 FY2014 Total Amendments: \$1,850.0
 FY2014 Total: \$25,281.6

Totals	25,281.6	0.0	0.0	526.3	0.0	0.0	24,755.3	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Residential Child Care (253)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
1002 Fed Rcpts		263.1										
1003 G/F Match		12.2										
1004 Gen Fund		3,048.7										
1037 GF/MH		3,238.1										
Subtotal		6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,562.1	242.2	0.5	72.5	0.0	0.0	6,246.9	0.0	2	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Residential Child Care component. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.												
Residential Child Care generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown reimbursable service agreements												
Transfer to Foster Care Special Needs for Residential Child Care Clients' Special Needs Services												
	Trout	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund		-1,700.0										
Transfer special needs costs of children in state residential child care establishments such as Medicaid decertification costs, clothing replacement, personal incidentals, education expenses, and Bring the Kids Home (BTKH) Individualized Service Agreements from the Residential Child Care component to the Foster Care Special Needs component where similar costs for foster care children are recorded. This will more accurately reflect the special needs costs in one component for children in state custody.												
Subtotal		4,862.1	251.0	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		0.8										

FY2014 Year One - 1% COLA increase: \$1.3

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

Component: Residential Child Care (253)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		0.9										
FY2014 Year One - 1% COLA increase: \$1.0												
FY2014 SU Health Insurance - \$59.00/mo: \$0.8												
Totals		4,865.4	254.3	0.5	63.7	0.0	0.0	4,546.9	0.0	2	0	0

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,326.5	811.7	54.4	730.0	5.0	5.0	8,720.4	0.0	7	0	0
1002 Fed Rcpts		2,346.6										
1003 G/F Match		39.4										
1004 Gen Fund		1,313.9										
1007 I/A Rcpts		758.1										
1037 GF/MH		5,613.5										
1092 MHTAAR		255.0										
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
(Language)	CarryFwd	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		0.8										

AR25100 - Infant Learning Program ARRA funding under Office of Children's Services.

Sec. 1, Ch. 17, SLA 2009, P3, L7, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$2,139.8
 Expended: \$0
 Balance: \$2,139.8

FY2010
 Authorized: \$2,139.8
 Expended: \$316.1
 Balance: \$1,823.7

FY2011
 Authorized: \$1,823.7
 Expended: \$1,769.3
 Balance: \$54.4

FY2012
 Authorized: \$54.4
 Expended: \$235.4
 Add'l Auth: \$181.8
 Balance: \$0.8

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		10,327.3	811.7	54.4	730.8	5.0	5.0	8,720.4	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor												
LIT		0.0	13.8	0.0	-13.8	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to adjust vacancy factor down. This component has very few employees and these employees are long time division employees and it is rare to have a vacancy.												
Align Authority to Correct Initial Authority Placement												
LIT		0.0	0.0	0.0	80.0	0.0	0.0	-80.0	0.0	0	0	0
This action will transfer 80.0 from the grants line to the services line. The initial MHTAAR expenditure authority was erroneously loaded to the grants line.												
Subtotal		10,327.3	825.5	54.4	797.0	5.0	5.0	8,640.4	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children												
IncM		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										
This increment provides \$200.0 Mental Health Trust Authority Authorized Receipts (MHTAAR) + \$400.0 general fund to expand early intervention efforts for young children and to maintain them after Bring The Kids Home (BTKH) program is completed.												
The FY2014 funding will support:												
<ul style="list-style-type: none"> •Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska). •A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families. •Two additional Early Childhood Mental Health Consultation Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and Office of Children Services Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included. 												
MH Trust: Child Abuse Prevention and Treatment Act Integration (CAPTA)												
Inc		1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH		1,500.0										

The Child Abuse Prevention and Treatment Act (CAPTA) is federal legislation requiring all children under the age of three with substantiated reports of harm be referred to the Infant Learning Program (Part C of the Individuals with Disabilities Act) for evaluation and therapeutic and/or educational services.

This request will cover the costs of 625 evaluations of children between ages birth to three where an incident of substantiated maltreatment has occurred. The

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

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

funding will also cover the cost of therapeutic and educational services for 500 children (120 currently being served plus an anticipated additional 380 in FY2014), identified through multi-disciplinary evaluations, who meet our eligibility criteria.

Cost Breakdown per Child
 625 evaluations @ \$600 per = \$375,000
 500 children receiving services (120 currently served + 380 additional Part C eligible children)
 @ Cost per child of \$5500 = \$2,750,000

This increment is part of the Governor's Domestic Violence Sexual Assault initiative.

MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training

	IncM	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0											

According to the Center on the Social and Emotional Foundations for Early Learning, the prevalence rate of challenging behaviors among young children in childcare and classroom settings is 10 to 30%. Childhood ratings of behavior problems at age 3 and 5 are the best predictors of later antisocial outcomes. Around 48% of children with problem behaviors in kindergarten have been placed in special education by the 4th grade. Over 65% of students identified with emotional and behavioral disorders drop out of school, which ultimately leads to poor job outcomes, limited income, and patterns of failure that may persist into adulthood. [Fox, L. and Smith, B., Policy Brief: Promoting Social, Emotional and Behavioral Outcomes of Young Children Served Under IDEA, January 2007.]

While many approaches and methods have been used in various early childhood settings, the "Teaching Pyramid" is an evidence based research model for "supporting social competence and preventing challenging behavior in young children." [National Association for the Education of Young Children, Young Children, July 2003]. The model addresses challenging behaviors of young children through a comprehensive and systematic process. The "pyramid" framework starts at the lower level of intervention and moves upward: 1) positive relationships with children, families, and providers; 2) home childcare and classroom preventive practices; 3) social and emotional teaching strategies; and 4) intensive individualized interventions. Implementing the teaching pyramid training component for families interested in reducing challenging behavior truly works.

Training will be provided to foster and biological families on the following six (3-hour) modules:

- 1) "Making a Connection: Building Positive Relationships with Children"
- 2) "Making It Happen: The Power of Encouragement"
- 3) "Why Children Do What They Do: Determining the Meaning of Behavior"
- 4) "Teach Me What to Do: Making Expectations Clear and Consistent"
- 5) "Facing the Challenge – Part 1: Strategies to Promote Positive Child Behavior in Home & Community Settings"
- 6) "Facing the Challenge – Part 2: Developing and Using an Individualized Positive Behavioral Support Plan"

MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children

	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH		400.0											

This increment provides \$200.0 MHTAAR + \$400.0 GF to expand early intervention efforts for young children and to maintain them after Bring The Kids Home ends. FY14 funding will support:

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

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

•Eight additional Social Emotional Pyramid Model sites (21 total sites across Alaska).

•A Family Preservation project focused on preventing young children in the child protection system from being removed from their homes by providing crisis intervention and support services to their families.

•Two additional ECMH Consultation/Learning Network pilot projects (five total). In addition to professional development, case consultation and Reflective Facilitation Groups, these Networks will build a "system of care" with Community Mental Health, Infant Learning and OCS Child Protective Services at the core of these efforts. Additionally, Head Start/Early Head Start, family support agencies, early care and learning programs, medical providers, and other community partners will be included.

Reverse-ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 6/30/2013

(Language)	OTI	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.8										

AR25100 - Infant Learning Program ARRA funding under Office of Children's Services.

Sec. 1, Ch. 17, SLA 2009, P3, L7, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$2,139.8
 Expended: \$0
 Balance: \$2,139.8

FY2010
 Authorized: \$2,139.8
 Expended: \$316.1
 Balance: \$1,823.7

FY2011
 Authorized: \$1,823.7
 Expended: \$1,769.3
 Balance: \$54.4

FY2012
 Authorized: \$54.4
 Expended: \$235.4
 Add'l Auth: \$181.8
 Balance: \$0.8

Reverse FY2013 Mental Health Trust Recommendation

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	OTI	-255.0	0.0	0.0	0.0	0.0	0.0	-255.0	0.0	0	0	0
		-255.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	19.9	0.0	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
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Align authority per vacancy factor guidelines based upon projected spending in personal services and services lines. Excess authority is available in the grants line based upon projected expenditures. This component has long term employees and there is rarely a vacancy.

Align Authority for Child Care Program Office Site Visits and Expenditures

LIT	0.0	0.0	3.5	136.5	0.0	0.0	0.0	-140.0	0.0	0	0	0
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The Office of Children's Services, Infant Learning Program component, requests approval to transfer authority from grants to the travel and services lines.

The expenditure authority in the services line will be used to pay for a reimbursable services agreement with the Division of Public Assistance, Child Care Program Office. The program manager of this project originally decided to provide these services via new grants, which is where the expenditure authority is currently posted. After coming up with a plan to manage these new funds, the program manager determined that these new services will instead be provided to Alaskans via a reimbursable services agreement with the Alaska Statewide Child Care Resource and Referral Agency for scaling up the teaching of the pyramid model in early care learning classrooms throughout the state, and sustaining implementation of the strengthening families approach in these programs.

Travel authority is necessary for the program manager to perform site visits.

Transfer from Services for Emotionally Disturbed Youth for Early Childhood Screening

Trin	360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0	0	0
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1037 GF/MH 360.0

Transfer from the Division of Behavioral Health, Services to the Seriously Emotionally Disturbed Youth component, to the Office of Children's Services, Infant Learning Program Grants component. This will help avoid having to complete an annual reimbursable service agreement for these services. The Division of Behavioral Health received an increment in FY2013 for this project; however, the Office of Children's Services, not Behavioral Health, provides early childhood screening services.

Subtotal	12,611.5	845.4	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 2.2
 1004 Gen Fund 3.4

FY2014 Year One - 1% COLA increase: \$4.8

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.8

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

Component: Infant Learning Program Grants (298)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		1.1										
FY2014 Year One - 1% COLA increase: \$2.5												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		12,621.0	854.9	57.9	1,012.7	5.0	5.0	10,685.5	0.0	7	0	0

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

Component: Children's Trust Programs (2251)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund		1,471.0										
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,467.0										
1003 G/F Match		191.9										
1004 Gen Fund		389.6										
1005 GF/Prgm		60.0										
1007 I/A Rcpts		80.7										
Subtotal		2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Health Facilities Licensing and Certification												
	Inc	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		457.0										

Health Facilities Licensing and Certification (HFLC) has a shortfall of \$457.0 in general fund match. With the number of complaints increasing 67% from the previous year, adequate funding is needed for staff to perform the inspections of residential living facilities. During FY2012, HFLC received a total of 821 complaints that needed to be followed up within 48 hours, 542 investigations, and 2,394 complaints that required immediate licensing staff action, renewed 517 licenses, opened 61 new facilities, and performed surveys of 75 facilities.

HFLC is responsible for ensuring the health, welfare and safety of over 5000 Alaskans receiving services in approximately 686 resident living facilities. In addition, the Section's Background Check Program is charged with reducing the risk to the health, safety and exploitation of Alaska's most vulnerable and is accountable for the background check processing of all licensed and certified programs under the Department. Currently, 3600 records are being processed in the Background Check Program. These include but are not limited to: hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities. The section's programs require adequate staffing and funding in order to maintain basic functionality.

In addition, HFLC inspects all residential living facilities and is responsible for conducting investigations on an increasing number of complaints to ensure quality care and safety of Alaskans. Not only are these investigations timely, they are also very costly.

If this request is not approved, the division cannot follow up on complaints received with investigations. This could cause harm to the residents/patients in the facilities. If the division resorts to conducting limited or inadequate investigations, we can conclude that it would put vulnerable Alaskans at risk of injury and possibly death. This could create a liability for the State and the department as the oversight agency.

Health Facilities Licensing and Certification has always maintained vacant positions to make up the shortfall in match. With the number of complaints increasing, State and federal mandates, and the training requirements for staff to perform these surveys, this is no longer a viable option. During FY2012, Health Facilities and Licensing had 44 complaints that had to be investigated with eight having to be done within two days. In addition, they performed surveys

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
of 75 facilities.												
<p>Health Facilities Licensing and Certification needs \$457.0 of additional general fund revenue to continue to license and/or certify hospitals, nursing homes, ambulatory surgery centers, hospices (paid and volunteer), outpatient physical therapy providers, rural health clinics, freestanding birth centers, home health care providers, Frontier Extended Stay Clinics, and end stage renal disease facilities. Certification takes part through an agreement with the Centers for Medicare and Medicaid Services for those facilities that take part in the federal Medicare and state Medicaid programs. The Centers for Medicare and Medicaid Services mandate strict timeframes of when inspections are to be completed.</p> <p>The Health Facilities Licensing and Certification section inspects not only the above facilities, but is also responsible for conducting an increasing number of complaint investigations at these facilities to ensure quality of care and the safety of vulnerable Alaskans. Surveyors are often required to be onsite in as little as 48 hours when an urgent situation arises. These complaint investigations are scheduled in addition to a full survey schedule and are very costly to conduct.</p> <p>FY 2013 approved increment (if any): \$0.0 FY 2013 total authority: \$2,189.2 FY 2013 supplemental request: \$0.0 FY 2014 increment request: \$457.0</p>												
Reduce Authority Interagency Receipt Authority												
	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.7										
<p>Health Care Services requests approval to decrement \$80.7 of interagency receipt authorization from Health Facilities Licensing and Certification. At this time, there is no realistic expectation that Health Facilities Licensing and Certification will collect these receipt. The need for this authorization within the Certification and Licensing component in anticipation of additional background check fees from divisions in Health and Social Services as well as other state agencies will be addressed in the Governor's Amended Budget.</p>												
Align Unrealizable Authority in Personal Services												
	LIT	0.0	-367.2	0.0	367.2	0.0	0.0	0.0	0.0	0	0	0
<p>Health Care Services, Health Facilities Licensing and Certification component requests the transfer of \$367.2 federal receipt authority from personal services to the services line. Health Facilities Licensing and Certification has requested an increment for \$437.0 in general fund revenue, with \$437.0 of that amount budgeted in personal services. The personal service funding distribution of this increment replaces excess federal authorization currently budgeted in the component's personal services line.</p> <p>This line item transfer removes the excess authorization of \$367.2 from the personal services line to the service line, where federal revenues may be realizable.</p>												
Maintain Civil Penalties Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-60.0										
1108 Stat Desig		60.0										

Health Facilities Licensing and Certification may impose civil money penalties for nursing homes for the Centers for Medicare and Medicaid Services, per 42 Code of Federal Regulations--Part 488. Civil money penalties collected by the state must be applied to the protection of the health or property of residents of

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
facilities that the state or the Centers for Medicare and Medicaid Services finds noncompliant. These activities must be approved by the Centers for Medicare and Medicaid Services.												
Health Facilities Licensing and Certification currently has an authorized budget of \$60.0 in general fund program receipts. It has been determined that these receipts are more appropriately recorded as statutory designated program receipts rather than general fund program receipts.												
Due to the restricted requirement of the expenditure of these funds, any unexpended civil money penalties are not eligible for fund sweeps.												
Any unexpended portion of these funds must be rolled forward at the end of each fiscal year.												
Subtotal		2,565.5	1,591.3	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1003 G/F Match		1.5										
1004 Gen Fund		3.2										
FY2014 Year One - 1% COLA increase: \$11.3												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.0												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		0.2										
1004 Gen Fund		1.0										
FY2014 Year One - 1% COLA increase: \$2.4												
FY2014 SU Health Insurance - \$59.00/mo: \$1.5												
Totals		2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0

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

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,730.9										
1003 G/F Match		157.3										
1004 Gen Fund		1,013.2										
1005 GF/Prgm		1,708.0										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
Subtotal		6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Federal Receipt Authorization Transferred from Public Health in FY2012												
	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
<p>Health Care Services requests a decrement of \$500.0 excess federal authorization from the Certification and Licensing component. This component was transferred from the Division of Public Health with excess federal receipts authorization in the FY2012 budget cycle. There is no realistic expectation of collecting these receipts. Therefore, the Division of Health Care Services requests this decrement to place the FY2014 federal receipts budget at a more realistic level.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
<p>Health Care Services requests to transfer \$76.9 of expenditure authorization from contractual services to the personal services line to cover projected expenditure for FY2014 and to meet the vacancy factor guidelines for this component.</p>												
Subtotal		5,500.8	2,778.0	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		6.7										
1005 GF/Prgm		6.4										

FY2014 Year One - 1% COLA increase: \$15.3

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

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$3.4												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		0.8										
1004 Gen Fund		4.4										
1005 GF/Prgm		3.7										
FY2014 Year One - 1% COLA increase: \$7.8												
FY2014 SU Health Insurance - \$59.00/mo: \$5.3												
Totals		5,532.6	2,809.8	227.9	2,405.3	89.6	0.0	0.0	0.0	31	0	0

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
1002 Fed Rcpts		6,831.5										
1003 G/F Match		3,978.7										
1004 Gen Fund		1,182.5										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		4,957.6										
1092 MHTAAR		500.0										
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
(Language)	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Fed ARRA		625.4										
AR25105 - Medical Assistance Administration's ARRA funding under Health Care Services.												
Sec. 1, Ch. 17, SLA 2009, P3, L9, as amended by												
Sec. 35, Ch. 41, SLA 2010, P97, L11,												
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and												
Sec. 30, Ch. 15, SLA 2012, P93, L16-20												
FY2009												
Authorized: \$640.0												
Expended: \$0												
Balance: \$640.0												
FY2010												
Authorized: \$640												
Expended: \$14.6												
Balance: \$625.4												
FY2011												
Authorized: \$625.4												
Expended: \$0												
Balance: \$625.4												
FY2012												
Authorized: \$625.4												
Expended: \$0												
Balance: \$625.4												
Subtotal		18,329.1	9,766.1	241.2	7,690.4	270.4	41.0	320.0	0.0	80	0	3

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

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

***** **Changes From FY2013 Authorized To FY2013 Management Plan** *****

Align Authority to Comply with Vacancy Factor

LIT	0.0	-632.8	0.0	632.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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In order to meet the vacancy factor of 4-7% for personal services, the division is transferring 598.8 from personal services to the contractual line. Without this transfer, the vacancy factor would be less than 4%. In addition, excess funding exits in the personal services component. This is mainly due to the transfer out of positions from the Medical Assistance Administration component to the Department of Corrections in FY2012.

Reclass PCN 06-1844 From Office Assist II to Medical Assistance Administrator IV

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The division requests the reclassification of PCN 06-1844 from an Office Assistant II to a Medical Assistance Administrator IV which would replace the State Plan Coordinator position that was transferred to the Department of Corrections in FY2012. Once this position is reclassified and recruited, Health Care Services will have a position dedicated that will maintain the Medicaid State Plan, develop and submit State Plan amendments, ensure tribal consultation, and oversee the conversion of the State Plan to electronic format.

The Medicaid State Plan is essentially the contract between the Centers for Medicare and Medicaid Services (CMS) and the State of Alaska to operate a Medicaid program and to receive federal funds. Currently, the Medicaid Special Projects Coordinator and Certificate of Need Planner are assuming the duties of maintaining the State plan along with their normal duties. Because of this, only the minimum requirements of the State Plan are being maintained. This creates a backlog of State Plan maintenance amendments, and the inability to fully support the process can reduce opportunities for program savings or improvements. Also, a substantial increase in State Plan activities is anticipated as the Centers for Medicare and Medicaid Services plan to convert the State Plan from paper to electronic format over the course of calendar years 2013 and 2014 requiring resubmission and approval of the entire State Plan.

Without a position dedicated to the Medicaid State Plan, the State potentially would not have the capacity to comply with the Centers for Medicare and Medicaid Services mandates for policy changes. Under general compliance requirements, the Centers for Medicare and Medicaid Services can withhold funds or defer claims from the State for not complying with requirements that are not directly linked to expenditures.

No funds are requested since funding remained with the division when the position was transferred to Department of Corrections.

Reclass PCN 06-0423 from Medical Assistance Administrator IV to Division Operations Manager, Approved by OMB 3/5/12

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclassify filled PCN 06-0423 Anchorage-based Medical Assistance Administrator IV (Range 21) to Division Operations Manager (Range 24). Expanded areas of focus will include Medicaid program development, refinancing efforts, revenue collections, fraud, waste and abuse avoidance, and third party collections.

Transfer Project Analyst (06-T003) to Public Assistance Admin for Eligibility Replacement System

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-T003 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.

This position will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. This position will serve as a liaison between the Project Manager and project staff, and provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large. It will require a tremendous amount of oversight and management. This position differs from the Eligibility Information System Replacement Project Manager in that it is focused on internal project management operations; whereas, the previously approved position focuses on general project

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.												
Reclass PCN 06-?676 From Classified to Exempt	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-?676 was established under SB133. It is a permanent full time position established to support the design, development, and implementation of the statewide Electronic Health Information Exchange System. Funding for this position was added to the HCS MAA base budget in the 2009 legislative session.												
This PCN was originally approved as a classified position. The specific duties of the position are to oversee all of the data elements that contribute to the design, development, and implementation of the statewide Electronic Health Information Exchange System. It will work close with the Project Director and key health stakeholders to ensure that technical interactions and interfaces are properly designed, to ensure appropriate band-width is secured, and to communicate through the Project Director to the legislature the progress of the system as it is implemented.												
The division requests to have this position moved from classified to exempt status. The need for this change has been dictated by the needs of the project and for recruitment purposes. While the overall duties will remain the same, the greater flexibility of having this position as exempt will enhance the management of the project as conditions for the design, development, and implementation change.												
Transfer Data Processing Manager (06-?676) to the Commissioner's Office	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology (HIT). Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange (HIE) and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.												
For the remainder of FY2013, HCS MAA and the DSS Commissioner's Office will draft an RSA to fund this position. DHSS will request the transfer of CIP Receipts in their FY2014 Governor's budget.												
Transfer Project Analyst (06-T008) to Public Assistance Admin for Eligibility Replacement System	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-T008 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
Transfer Project Analyst (06-T010) to Public Assistance Admin for Eligibility Replacement System	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-T010 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of												

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
Subtotal		18,329.1	9,133.3	241.2	8,323.2	270.4	41.0	320.0	0.0	76	0	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013												
(Language)	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
1212 Fed ARRA		-625.4										
AR25105 - Medical Assistance Administration's ARRA funding under Health Care Services.												
Sec. 1, Ch. 17, SLA 2009, P3, L9, as amended by Sec. 35, Ch. 41, SLA 2010, P97, L11, Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and Sec. 30, Ch. 15, SLA 2012, P93, L16-20												
FY2009 Authorized: \$640.0 Expended: \$0 Balance: \$640.0												
FY2010 Authorized: \$640 Expended: \$14.6 Balance: \$625.4												
FY2011 Authorized: \$625.4 Expended: \$0 Balance: \$625.4												
FY2012 Authorized: \$625.4 Expended: \$0 Balance: \$625.4												
Reverse FY2013 MH Trust Recommendation												
	OTI	-500.0	0.0	0.0	-200.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-500.0										

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

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

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

Transfer Health and Social Services Planner II (06-0480) from Health Planning and Systems Development

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 a full-time Health and Social Services Planner II (06-0480), range 19, Juneau, from the Division of Public Health, Health Planning and Systems Development component to the Division of Health Care Services, Medical Assistance Administration component. This position has historically served as the department's Comprehensive Integrated Mental Health Plan planner and was funded 100% by the Alaska Mental Health Trust Authority. The funding to support this program function is no longer available. Therefore, the position is no longer needed in the Division of Public Health.

This position is unfunded and available from the Division of Public Health. With the passage of Health Care Reform, the Centers for Medicare and Medicaid will require the State Plan Amendments to be online in the future. In addition, with the implementation of the new Medicaid Management Information System, the new Medicaid National Correct Coding Initiative edits and the new Federal Quality Initiatives, the division needs a manager to ensure that the division and the department stay in compliance with all federal mandates. This position is a combination of Systems and Operations and will work with staff from Health Care Services, Behavioral Health, Senior and Disability Services, and the Office of Children's services to ensure that we are in federal compliance.

Funding for this position will come from not filling budgeted PCN 06-N08007, Medical Assistance Administrator III, range 20.

FY2014 Salary and Health Insurance Increases

SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.1											
1003 G/F Match	1.4											
1061 CIP Rcpts	9.2											

FY2014 Salary and Health Insurance increase : \$12.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$12.7

Transfer to Public Assistance for Eligibility Information System Replacement Project Positions

Trout	-355.7	-355.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-355.7											

This transfer of \$237.4 capital improvement project receipts authority will support two of the positions -- Project Analyst (06-T008), and Project Analyst (06-T010) -- that were transferred out in the FY2013 Management Plan.

The transfer of these positions, along with the Project Manager position (06-T003) came from the Health Care Services; Medical Administration component to the Division of Public Assistance, Public Assistance Administration component is for the Eligibility Information System Replacement Project Unit.

These positions will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. The two analyst positions will provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large and it will require a tremendous amount of oversight and management. The analyst positions differs from the Eligibility Information System Replacement Project Manager in that the analyst positions focus on internal project management operations, whereas, the Project Manager focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

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

The transfer of funding for the Project Manager position (06-T003) will be requested in the Governor's Amended Budget.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	752.4	0.0	-752.4	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health Care Services requests to transfer \$752.4 authority from services to the personal services line to cover projected expenditures for FY2014. The division projects a FY2013 to FY2014 decrease in services line expenditures for the Medical Assistance Administration component because payments for certain Medicaid-related contracts will be paid out of the Health Care Medicaid Services component instead.

Transfer to Departmental Support Services for (06-T026) Data Processing Manager IV

Trout	-151.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1061 CIP Rcpts -151.0

This transfer of \$151.0 capital improvement project receipt authority will support the full-time Data Processing Manager IV (06-T026), range 25, Anchorage position that was previously transferred to the Commissioner's Office in the FY2013 Management Plan.

The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on issues related to Health Information Technology.

Because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.

Subtotal	16,709.7	8,823.8	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	22.1
1003 G/F Match	19.7
1004 Gen Fund	4.9
1061 CIP Rcpts	3.1

FY2014 Year One - 1% COLA increase: \$41.9

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$7.9

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	8.6
1003 G/F Match	7.6
1004 Gen Fund	1.4
1061 CIP Rcpts	0.4

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Year One - 1% COLA increase: \$11.4												
FY2014 SU Health Insurance - \$59.00/mo: \$6.6												
Totals		16,777.5	8,891.6	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts		1,647.4										
1003 G/F Match		1,272.7										
1004 Gen Fund		174.1										
1005 GF/Prgm		141.6										
Subtotal		3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Rate Settings and Acuity Measurement Systems												
OTI		-640.0	0.0	0.0	-640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-320.0										
1003 G/F Match		-320.0										

This budget request is comprised of four related parts:

Behavioral Health Outpatient Rate Setting and Acuity Measurement System
 \$100.0 (\$50.0 Federal/\$50.0 GF)

The department is interested in updating rate setting methodologies for outpatient behavioral health services. Work in other areas of the department has shown that well documented rate setting methodologies consistent with state and federal laws and regulations are invaluable in avoiding federal findings, and ensuring access to quality care for Medicaid recipients. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Behavioral Health program administration.

We propose to hire experienced consultants to design and implement a rate setting system and related acuity measurement system for outpatient behavioral health services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Behavioral Health program staff with regard to the administration of the Division of Behavioral Health services.

Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely. Recipients would not be receiving the right care, in the right place, for the right price.

Home Health Rate Setting and Acuity Measurement System
 \$100.0 (\$50.0 Federal/\$50.0 GF)

The department has recently been informed that federal state plan reviewers find the current state plan requirements for home health services, in particular the

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

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

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

rate setting methodology, unacceptable.

We propose to hire experienced consultants as necessary to design and implement a rate setting system for Medicaid home health services in Alaska. The design would include a relationship to costs and related adjustments to Medicaid payment rates for various acuity levels.

If funding is not approved, the department may be faced with a federal mandate to update the payment methodology for home health services. State non-compliance with a federal mandate in this area could result in elimination of federal matching funds for the Medicaid home health program.

Home and Community Based Services Acuity Measurement System
 \$300.0 (\$150.0 Federal/\$150.0 GF)

The department over the last 2-3 years has worked to establish a new rate setting system for home and community based services. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Division of Senior and Disability Services program administration. Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely.

We propose to hire experienced consultants to design and implement an acuity measurement system for home and community based services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Senior and Disabilities Services program staff with regard to the administration of home and community based services.

If funding is not approved, the department would continue to use a rate setting system which providers have testified needs acuity adjustments, and the department concurs would aid in ensuring future access to services for Medicaid clients. Possible federal sanctions could result for inadequacies in the information that the department maintains to support its home and community based services programs.

Tribal Dental and Behavioral Health Encounter Rate Settlement Calculations
 \$140.0 (\$70.0 Federal/\$70.0 GF)

The department has adopted encounter rate based payment methodologies for tribal behavioral health and dental payments. Since these new payment methodologies have not been incorporated into the Medicaid Management Information System (MMIS), the department's Information Technology section is designing an operating system necessary to reprocess fee for service claims into the appropriate encounter format.

We propose to continue to ask the information technology section to process these settlement calculations outside of the MMIS system until the new MMIS is completed and appropriate programming is on line to process the claims by encounter when submitted.

If funding is not approved, tribal organizations and the federal government would object to non-completion of this project. Tribes would not receive approximately \$40 million per year in Medicaid funding, and Alaska would be out of compliance with the approved Medicaid State Plan.

FY2014 Salary and Health Insurance Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		0.2										
1003 G/F Match		0.4										
		0.6	0.6	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: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.1	0.0	-33.1	0.0	0.0	0.0	0.0	0	0	0
Health Care Services requests to transfer \$33.1 authority from services to the personal services line to cover projected expenditures for FY2014. The division projects a FY2013 to FY2014 decrease in services line expenditures for the Rate Review component because payments for certain Medicaid-related contracts will be paid out of the Health Care Medicaid Services component instead.												
Subtotal		2,596.4	2,214.3	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	8.2										
	1003 G/F Match	7.1										
	1004 Gen Fund	1.2										
	1005 GF/Prgm	0.2										
FY2014 Year One - 1% COLA increase: \$14.3												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.4												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	2.1										
	1003 G/F Match	2.1										
FY2014 Year One - 1% COLA increase: \$2.8												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		2,617.3	2,235.2	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0

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

Component: Community Health Grants (2308)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund		2,153.9										
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		17,902.8										
1007 I/A Rcpts		362.2										
1037 GF/MH		710.3										
Subtotal		18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Funding to Probation Services for Positions Transferred												
Trout		-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-300.0										
<p>Three positions are being moved to Probation Services. This change record moves the funding that is attached to those positions. The position control numbers being moved are: 06-3556, 06-?024 and 06-?025.</p> <p>With the closure of one of the Detention Units at the McLaughlin Youth Center, the division has re-purposed one existing position to act as the Aftercare Juvenile Probation Officer for the Southeast region. One of the new positions that McLaughlin received with the FY2013 budget will be used for the Mental Health Clinician IV position and the other will be used to provide network service for existing networks within the division. The division anticipates that position will be classified as a Network Specialist.</p>												
Transfer from Mat-Su Youth Facility to Cover Personal Service Costs for FY2013												
Trout		-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.2										
<p>The Mat-Su Youth Facility component experienced a 1.92% vacancy in FY2012. That component runs a consistently low vacancy. The McLaughlin Youth Facility component experienced a 2.42% vacancy for FY2012. By transferring funding to the Mat-Su Youth Component, these two components will be more in line with what we anticipate will actually occur in FY2013, based on recent history.</p>												
Reclass Accounting Technician II (06-3580) to Administrative Officer I, Approved by OMB 3/8/12												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassify filled Anchorage-based PCN 06-3580 from an Accounting Technician II (range 14) to an Administrative Officer I (Range 17). Additional costs will be absorbed into the current budget.</p> <p>This reclassification is necessary in order to spread the administrative oversight duties currently assigned to the higher Administrative Officer II position at McLaughlin Youth Center. That position oversees administrative functions of the McLaughlin Youth Center, Kenai Peninsula Youth Facility, Mat-Su Youth Facility, the Anchorage probation office, and the Southcentral probation office-- 280 employees and an annual operating budget of over \$28 million.</p>												
Transfer to Senior and Disabilities Admin for Adult Protective Services Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With 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
<p>Transfer PCN 06-3904 from the Division of Juvenile Justice to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.</p> <p>Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.</p> <p>47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.</p> <p>This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.</p> <p>Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.</p>												
	Subtotal	18,650.1	16,593.2	3.1	1,096.1	802.4	0.0	155.3	0.0	172	0	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										
FY2014 Salary and Health Insurance increase : \$18.3												
FY2014 Salary Increase of 1% LTC: \$9.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$9.0												
Transfer Uncollectible Authority to Delinquency Prevention												
	Trout	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										

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

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

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

This change record moves \$1.0 of federal receipt authority from the McLaughlin Youth Center component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.

Health Services for Youth in Juvenile Justice Facilities

	Inc	400.0	0.0	0.0	183.0	0.0	0.0	217.0	0.0	0	0	0
1004 Gen Fund		400.0										

Medical costs within the Division of Juvenile Justice continue to rise. As contracts with providers are renewed, we are consistently seeing an increase in the cost to obtain services. For the last several years, the division has required supplemental funding to cover the cost of medical services that youth in our secure, locked facilities require. In FY2010, the division requested and received \$136.0 to cover medical costs above what was budgeted. In FY2011, the amount requested and received was \$450.0 and in FY2012, the amount requested and received was \$627.5.0

The division is requesting an increment in the amount of \$400.0 to fund medical expenses that are above and beyond what is budgeted. The division is in the process of implementing a procedure to ensure that insurance information is collected at the time youth enter our secure facilities. That way, if a youth needs medical attention, the family's insurance will be billed as primary and the division will cover any remaining costs. The division anticipates that some costs will be covered by a family's insurance, but the amount is unknown at this time and will remain that way until the division directive is in place. And of course there are many unknowns from year to year as to who will have health insurance. The division expects that between the additional fees that will be covered by family insurance and the \$400.0 increment, the division's costs for various medical, dental, and psychiatric services will be appropriately funded for FY2014 and beyond.

The division is not required by statute to provide medical, dental, and psychiatric needs to youth in our facilities and the federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid; so the division is required to pick up these costs. If this increment is not funded, then the division will continue to request supplemental funding on an annual basis.

The division's core services impacted by this request are: short-term secure detention and court ordered institutional treatment for juvenile offenders.

For the last several years, the Division of Juvenile Justice has required supplemental authority to cover the cost of health (medical, psychiatric, dental, etc.) services that youth in our secure, locked facilities require. The division has looked at the average cost for the last three years for each facility and what is currently in the budget to cover these costs. Below is the anticipated amount needed for the McLaughlin Youth Center component to cover health service costs, based on a three-year average:

	Contracted Medical Expenses	Direct Client Services
Three Year Average	\$320.5	\$555.0
Budgeted	\$134.5	\$130.0
Difference:	\$186.0	\$425.0

The division is requesting an increment in the FY2014 budget as follows:

73000 - \$183.0
77000 - \$395.8

The division anticipates some of the difference in the amounts above will be made up by ensuring that insurance information is collected at the time youth enter

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
our secure facilities and that it is billed as the primary and the division only pays the remaining costs. Although many of our youth do not come from families that have insurance, we anticipate seeing some savings in cost to the division by collecting health insurance information when possible.												
Transfer Juvenile Justice Officer (06-4823) from McLaughlin Youth Center to Administrative Support Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Juvenile Justice is transferring a full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, to Departmental Support Services, Administrative Support Services component. This position will be reclassified and will coordinate departmental training and make recommendations for an online learning management system. This position is available due to some reorganization at the McLaughlin Youth Center.												
Issue: Training within the department is conducted inconsistently; some divisions/sections have comprehensive, modern tools and approaches to training, while others have a minimally coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.												
Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training, and convene a committee of division subject matter experts to make recommendations to the department's leadership group.												
Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines												
	Trout	-287.8	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-287.8										
Transfer personal services authority from the McLaughlin Youth Center component to the Probation Services and Bethel Youth Facility components to cover anticipated FY2014 expenditures.												
Personal Service Authority is available due to vacancies at McLaughlin Youth Center that, when filled, will be filled at a lower step than the incumbents that vacated the positions.												
Subtotal		18,779.6	16,322.7	3.1	1,279.1	802.4	0.0	372.3	0.0	171	0	3
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	129.6	129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.1										
1037 GF/MH		5.5										
FY2014 Year One - 1% COLA increase: \$108.1												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$21.5												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										

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
1037 GF/MH		1.8										
FY2014 Year One - 1% COLA increase: \$19.2												
FY2014 SU Health Insurance - \$59.00/mo: \$12.9												
Totals		18,941.3	16,484.4	3.1	1,279.1	802.4	0.0	372.3	0.0	171	0	3

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
1002 Fed Rcpts		0.5										
1004 Gen Fund		2,182.3										
1007 I/A Rcpts		35.0										
Subtotal		2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from McLaughlin Youth Center to Cover Personal Service Costs for FY2013												
	Trin	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
Subtotal		2,244.0	1,954.0	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2014 Salary and Health Insurance increase : \$1.5												
FY2014 Salary Increase of 1% LTC: \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Transfer Uncollectible Authority to Delinquency Prevention												
	Trout	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
This change record moves \$.5 of federal receipt authority from the Mat-Su Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
Align Authority for Food Services Provided by Department of Corrections												
	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Mat-Su Youth Facility will no longer enter into an agreement with the Alaska Pioneer's Home for the use of their kitchen for meal preparation. The division has entered into an agreement with a new vendor that will provide the meals to the facility.												
Subtotal		2,245.0	1,955.0	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
FY2014 Year One - 1% COLA increase: \$13.1												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.5												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
FY2014 Year One - 1% COLA increase: \$2.7												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,832.5										
1007 I/A Rcpts		30.0										
Subtotal		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2014 Salary and Health Insurance increase : \$1.5												
FY2014 Salary Increase of 1% LTC: \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Transfer Uncollectible Authority to Delinquency Prevention												
Trout		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
This change record moves \$1.0 of federal receipt authority from the Kenai Peninsula Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
Subtotal		1,864.0	1,622.3	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
FY2014 Year One - 1% COLA increase: \$10.5												

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

Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.1												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2014 Year One - 1% COLA increase: \$2.3												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		1,880.3	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
1002 Fed Rcpts		4.5										
1004 Gen Fund		4,617.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		112.5										
Subtotal		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2014 Salary and Health Insurance increase : \$3.1												
FY2014 Salary Increase of 1% LTC: \$1.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												
Transfer Uncollectible Authority to Delinquency Prevention												
	Trout	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
This change record moves \$4.5 of federal receipt authority from the Fairbanks Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
Align Authority for Food Services Provided by Department of Corrections												
	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
The Fairbanks Youth Facility no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is now provided by the Department of Corrections.												
This change record moves authority to the commodities line, where the expenditures to the Department of Corrections will be recorded.												

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
Subtotal		4,808.1	4,028.8	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
1037 GF/MH		1.2										
FY2014 Year One - 1% COLA increase: \$25.9												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.9												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
FY2014 Year One - 1% COLA increase: \$6.5												
FY2014 SU Health Insurance - \$59.00/mo: \$4.1												
Totals		4,849.5	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		4,060.6										
1007 I/A Rcpts		48.3										
1037 GF/MH		62.1										
Subtotal		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2014 Salary and Health Insurance increase : \$1.6												
FY2014 Salary Increase of 1% LTC: \$0.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Transfer Uncollectible Authority to Delinquency Prevention												
	Trout	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
This change record moves \$3.0 federal receipt authority from the Bethel Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines												
	Trin	76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.3										

Transfer personal services authority from the McLaughlin Youth Center component to the Bethel Youth Facility component to cover anticipated FY2014 expenditures. McLaughlin has had some vacancies that, when filled, will be filled at a lower step than the incumbents that vacated the positions.

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
Subtotal		4,248.9	3,862.7	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
1037 GF/MH		0.6										
FY2014 Year One - 1% COLA increase: \$28.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$3.8												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
FY2014 Year One - 1% COLA increase: \$4.7												
FY2014 SU Health Insurance - \$59.00/mo: \$2.0												
Totals		4,287.8	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3

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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,706.8										
Subtotal		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Salary Increase of 1% LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Transfer Uncollectible Authority to Delinquency Prevention												
	Trout	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
This change record moves \$2.0 federal receipt authority from the Nome Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
Subtotal		2,708.2	2,389.4	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
FY2014 Year One - 1% COLA increase: \$16.7												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.5												

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		
										PFT	PPT	NP
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
FY2014 Year One - 1% COLA increase: \$3.0												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
1002 Fed Rcpts		2.2										
1004 Gen Fund		4,130.8										
1007 I/A Rcpts		78.1										
Subtotal		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer College Intern II LTNP (06-N1402) from Public Health, Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Division of Public Health, Administrative Services, is transferring a Long-Term Non-Perm position control number 06-N1402 located in Anchorage to the Division of Juvenile Justice, Johnson Youth Center in Juneau. The Division of Public Health no longer utilizes this position and the Division of Juvenile Justice would like to start a college intern program in Juneau. It is the division's intent to develop the program and encourage students at the University of Alaska to pursue a career in this field. There are currently no intern positions in the Johnson Youth Center component.												
Subtotal		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	4
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2014 Salary and Health Insurance increase : \$1.8												
FY2014 Salary Increase of 1% LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.4												
Transfer Uncollectible Authority to Delinquency Prevention												
	Trout	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
This change record moves \$2.2 federal receipt authority from the Johnson Youth Center component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												

Align Authority for Food Services Provided by Department of Corrections

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
	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
The Johnson Youth Center no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is now provided by the Department of Corrections. This change record moves authority to the commodities line, where the expenditures to the Department of Corrections will be recorded.												
Subtotal		4,210.7	3,584.1	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
FY2014 Year One - 1% COLA increase: \$24.0												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
FY2014 Year One - 1% COLA increase: \$5.1												
FY2014 SU Health Insurance - \$59.00/mo: \$3.4												
Totals		4,247.9	3,621.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		1,798.6										
1007 I/A Rcpts		28.5										
Subtotal		1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Salary Increase of 1% LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Align Authority for Food Services Provided by Department of Corrections												
LIT		0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
The Ketchikan Regional Youth Facility no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is all now provided by the vendor selected to provide meals for the facility.												
This change record moves authority to the commodities line, where the expenditures to the new vendor will be recorded.												
Subtotal		1,830.5	1,616.7	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
FY2014 Year One - 1% COLA increase: \$10.8												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.2												

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
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
FY2014 Year One - 1% COLA increase: \$2.0												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1
1002 Fed Rcpts		575.3										
1004 Gen Fund		14,159.3										
1007 I/A Rcpts		150.0										
1037 GF/MH		254.8										
1092 MHTAAR		266.3										
1108 Stat Desig		23.4										
Subtotal		15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer McLaughlin Yth Ctr for (065-3556, 06-?024, 06-?025) Probation Officer, Mental Health Clinician IV, & Netwo												
	Trin	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		300.0										
<p>Three positions are being moved from McLaughlin Youth Center. This change record moves the funding that is attached to those positions. The position control numbers being moved are: 06-3556, 06-?024 and 06-?025.</p> <p>With the closure of one of the Detention Units at the McLaughlin Youth Center, the division has re-purposed one existing position to act as the Aftercare Juvenile Probation Officer for the Southeast region. One of the new positions that McLaughlin received with the FY2013 budget will be used for the Mental Health Clinician IV position and the other will be used to provide network service for existing networks within the division. The division anticipates that position will be classified as a Network Specialist.</p>												
Reclass Two Juvenile Justice Officers (06-?024 & 06-?025) to Mental Health Clinician IV and Network Specialist I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Juvenile Justice is requesting to reclassify two of the new PCNs received in the McLaughlin Youth Center component in the FY2013 budget from a Juvenile Justice Officer I/II positions to a Mental Health Clinician IV and a Network Specialist I. One of the detention units at the McLaughlin Youth Center was closed, allowing for these two PCNs to be repurposed within the division.</p> <p>PCN 06-?024 will be used for the Mental Health Clinician IV position that was funded with MHTAAR funds, but with no new PCN.</p> <p>PCN 06-?025 will be used for a Network Specialist I position that will be responsible for the network systems that are located in various locations throughout the Division of Juvenile Justice and are specific to this division.</p>												
Transfer Program Coordinator (06-4510) from Fairbanks to Anchorage, OMB Approved 7/19/12												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>PCN 06-4510 is being moved from Fairbanks to Anchorage. The division recruited for the PCN in Anchorage, Juneau, and Fairbanks; the successful applicant is located in Anchorage. Moving the PCN to Anchorage has many advantages, including better connections with tribal entities, the cost of flights to rural communities, and the ability to work directly with various statewide transitional programs located in Anchorage.</p>												

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
Transfer Juvenile Probation Officer I/II (06-3556) from Anchorage to Juneau - OMB Approved 7/19/12												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-3556 is a Juvenile Justice Officer I/II (Range 11/13) flex position that is currently located in Anchorage. The division is requesting that this PCN be relocated to Juneau and reclassified to a Juvenile Probation Officer I/II (Range 14/16). There are no positions that can be reclassified to a Juvenile Probation Officer I/II in Juneau.												
If this reclass/relocation is not approved, then aftercare services from the Juneau probation office will continue to be provided only when the casework of other juvenile probation officers allows it to be done. This does not provide consistent services these youth need.												
Subtotal		15,729.1	13,669.0	188.0	1,163.2	100.0	22.9	586.0	0.0	136	1	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		75.0										
This project is a partnership between The Trust and the DHSS-Div. of Juvenile Justice (DHSS-DJJ). It will support the DHSS-DJJ efforts to implement Trauma Informed Care approach and principles statewide in its youth facilities and community supervision programs. In 2009, 70% of youth surveyed at the McLaughlin detention unit reported some history of traumatic abuse/neglect. Assisting DHSS-DJJ implement this approach statewide will increase the staff recognition regarding the pervasiveness of trauma experienced by youth, their understanding of the connection between a history of trauma and a youth's challenging behaviors, an emphasis on increasing youth emotional and behavioral regulations through coping skills and how to foster positive relationships with the youth. This will result in a decrease in youth requiring a restraint and/or room confinement, an overall increase in safety for staff and youth and overall more positive outcomes for DHSS-DJJ involved youth.												
The FY14 increment support DHSS-DJJ efforts to become a trauma informed organization.												
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care												
	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
This project is a partnership between The Trust and the DHSS-Div. of Juvenile Justice (DHSS-DJJ). It will support the DHSS-DJJ efforts to implement Trauma Informed Care approach and principles statewide in its youth facilities and community supervision programs. In 2009, 70% of youth surveyed at the McLaughlin detention unit reported some history of traumatic abuse/neglect. Assisting DHSS-DJJ implement this approach statewide will increase the staff recognition regarding the pervasiveness of trauma experienced by youth, their understanding of the connection between a history of trauma and a youth's challenging behaviors, an emphasis on increasing youth emotional and behavioral regulations through coping skills and how to foster positive relationships with the youth. This will result in a decrease in youth requiring a restraint and/or room confinement, an overall increase in safety for staff and youth and overall more positive outcomes for DHSS-DJJ involved youth.												
The FY14 increment support DHSS-DJJ efforts to become a trauma informed organization.												
MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities												
	IncM	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR		152.9										
<p>The MH Trust: Dis Justice - Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a position that provides supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide.</p> <p>This project is a critical component of the Disability Justice Focus Area plan by ensuring there are quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</p>												
MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist												
	IncM	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		110.9										
<p>This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement.</p> <p>The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.</p>												
Reverse FY2013 MH Trust Recommendation												
	OTI	-266.3	-266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-266.3										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines												
	Trin	211.5	211.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		211.5										

Transfer personal services authority from the McLaughlin Youth Center component to the Probation Services component to cover anticipated FY2014

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
expenditures. McLaughlin has had some vacancies that, when filled, will be filled at a lower step than the incumbents that vacated the positions.												
Subtotal		16,088.8	13,878.7	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		91.1										
1007 I/A Rcpts		0.3										
1037 GF/MH		2.3										
1092 MHTAAR		0.9										
FY2014 Year One - 1% COLA increase: \$81.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$15.8												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	54.3	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		51.0										
1092 MHTAAR		1.8										
FY2014 Year One - 1% COLA increase: \$34.5												
FY2014 SU Health Insurance - \$59.00/mo: \$19.8												
Totals		16,240.3	14,030.2	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1

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
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
1002 Fed Rcpts		1,220.8										
1007 I/A Rcpts		225.0										
1108 Stat Desig		30.0										
Subtotal		1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Various Components within Juvenile Justice for Unrealizable Authority												
	Trin	14.2	0.0	0.0	0.0	0.0	0.0	14.2	0.0	0	0	0
1002 Fed Rcpts		14.2										
Subtotal		1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,490.0	0.0	200.0	616.5	44.8	0.0	628.7	0.0	0	0	0

This change record moves the federal receipt authority from the McLaughlin Youth Center, Mat-Su Youth Facility, Kenai Peninsula Youth Facility, Fairbanks Youth Facility, Bethel Youth Facility, Nome Youth Facility, and the Johnson Youth Center components to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in these components. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund		529.4										
Subtotal		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Support Program Coordinator I (06-4946)												
LIT		0.0	37.1	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
This change record moves authority from the contractual line to the personal services line to support a portion of the position that administers the youth court grants. This full-time Program Coordinator I (06-4946), range 18, Juneau, has been split between this component and the Probation Services component. By having the position split, the Division of Juvenile Justice will avoid doing 520-50 transactions to move authority from this line item to the personal services line item to cover these expenditures.												
Subtotal		529.4	37.1	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2014 Year One - 1% COLA increase: \$0.3												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.1												
Totals		529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
1002 Fed Rcpts		13,325.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		1,955.9										
Subtotal		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Alaska Temporary Assistance Program Growth												
	Inc	3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts		3,850.0										
Subtotal		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0

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

Component: Adult Public Assistance (222)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		59,808.9										
1007 I/A Rcpts		4,670.8										
Subtotal		66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		66,509.7	0.0	0.0	20.0	0.0	0.0	66,489.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Adult Public Assistance Program Growth												
	Inc	2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
1004 Gen Fund		2,244.0										
1007 I/A Rcpts		40.0										
Subtotal		68,793.7	0.0	0.0	20.0	0.0	0.0	68,773.7	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		68,793.7	0.0	0.0	20.0	0.0	0.0	68,773.7	0.0	0	0	0

Enrollment in the Adult Public Assistance (APA) Program is increasing, particularly in the Aid to the Disabled & Blind category. This growth is similar to that experienced by the Supplemental Security Income (SSI) program in Alaska. Both the APA and SSI programs have seen a 4% increase in the recipients who are disabled or blind. Based on demographic trends for Alaska, it is anticipated that the old age population will also increase in coming years. As a result, expenditures for the program are expected to increase. Overall, the number of individuals served by the program is expected to continue to increase by over 5% a year. Current funding levels are inadequate to meet projected expenditures.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts		37,682.1										
1003 G/F Match		6,351.6										
1004 Gen Fund		2,886.9										
1007 I/A Rcpts		325.0										
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
(Language)	CarryFwd	0.8	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0	0	0
1212 Fed ARRA		0.8										
AR25110 - Child Care Benefits ARRA funding under Public Assistance.												
Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by												
Sec. 35, Ch. 41, SLA 2010, P97, L11,												
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and												
Sec. 30, Ch. 15, SLA 2012, P93, L16-20												
FY2009												
Authorized: \$4,036.0												
Expended: \$0												
Balance: \$4,036.0												
FY2010												
Authorized: \$4,036.0												
Expended: \$2,018.0												
Balance: \$2,018.0												
FY2011												
Authorized: \$2,018.0												
Expended: \$2,017.2												
Balance: \$0.8												
FY2012												
Authorized: \$0.8												
Expended: \$0												
Balance: \$0.8												
Subtotal		47,246.4	3,531.1	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Child Care Licensing Specialist I (05-2303) from Fairbanks to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

SUBJECT: Duty Station Transfer of 05-2303 (Child Care Licensing) from Fairbanks to Anchorage

Purpose: The Division of Public Assistance is requesting a change in duty station. The location change is requested in order to meet customer expectations for efficient and effective delivery of services and to support the business needs of the Child Care Program Office.

Currently, PCN 05-2303 (Child Care Licensing Specialist I) is responsible for licensing and development of child care facilities as outlined in Alaska Statute 47.32. This position investigates complaints and allegations, conducts on-site program assessments, processes variance requests, documents findings, and formulates recommendations for license issuance, denial/revocation, or injunctive actions.

The Child Care Program Office, over the past two and a half years, has been leaning internal processes, redistributing workloads for a more equitable balance, and working to identify areas where additional staff resources are needed to manage the workload. The goal is to build a solid foundation for efficient and effective child care service delivery that benefits children, families and child care providers while also supporting the health and well being of staff, their professional development and growth, morale, and long term success for the State of Alaska. This position is part of a team of four licensors, one licensing supervisor and an office assistant in the Northern office. The Northern Region's workload will remain adequate for the number of staff assigned.

If approved, this vacant position will be transferred from Fairbanks to Anchorage, and will be reclassified from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20). This position will assist with management duties to ensure all aspects of this program are being administered efficiently and as effectively as possible. Child Care Benefit program continues to grow in duties and responsibilities with the addition of Alaska In! (offers extra support for families to find a program to meet their child's needs), increased requirements from the Legislators (health and safety inspections in pre-elementary schools), and further development of the Alaskas's System for Early Education Development (SEED) for providers of early care and education in Alaska, just to name a few. This position assists the Child Care Manager in all aspects of the Child Care office and has the authority to make decisions on behalf of the Manager. A management level position is necessary to ensure the authority for decision making, strategic planning, and oversight of the day to day operations occurs.

Impact: If this request is denied, the Anchorage CCPO will be unable to effectively manage all the duties associated with safe and quality child care in Alaska.

Reclass 05-2303 Child Care Licensing Specialist I to a Program Coordinator II												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

SUBJECT: Reclass PCN 05-2303 from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20)

Purpose: The Division of Public Assistance is requesting a reclass of PCN 05-2303 from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20). In order to meet the management required to meet the customer expectations for efficient and effective delivery of services and to support the business needs of the Child Care Program Office.

Currently, PCN 05-2303 (Child Care Licensing Specialist I) is responsible for licensing and development of child care facilities as outlined in Alaska Statute 47.32. This position investigates complaints and allegations, conducts on-site program assessments, processes variance requests, documents findings, and formulates recommendations for license issuance, denial/revocation, or injunctive actions.

The Child Care Program Office, over the past two and a half years, has been leaning internal processes, redistributing workloads for a more equitable balance, and working to identify areas where additional staff resources are needed to manage the workload. The goal is to build a solid foundation for efficient and effective child care service delivery that benefits children, families and child care providers while also supporting the health and well being of staff, their professional development and growth, morale, and long term success for the State of Alaska. This position is part of a team of four licensors, one licensing

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

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

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

supervisor and an office assistant in the Northern office. The Northern Region's workload will remain adequate for the number of staff assigned.

If approved, this vacant position will be reclassified from a Child Care Licensing Specialist I (range 16) to a Program Coordinator II (range 20) and will be transferred from Fairbanks to Anchorage. This position will assist with management duties to ensure all aspects of this program are being administered efficiently and as effectively as possible. Child Care Benefit program continues to grow in duties and responsibilities with the addition of Alaska In! (offers extra support for families to find a program to meet their child's needs), increased requirements from the Legislators (health and safety inspections in pre-elementary schools), and further development of the Alasks's System for Early Education Development (SEED) for providers of early care and education in Alaska, just to name a few. This position assists the Child Care Manager in all aspects of the Child Care office and has the authority to make decisions on behalf of the Manager. A management level position is necessary to ensure the authority for decision making, strategic planning, and oversight of the day to day operations occurs.

Impact: If this request is denied, the Anchorage CCPO will be unable to effectively manage all the duties associated with safe and quality child care in Alaska.

Transfer Community Car Licensing Specialist I (05-2322) from Juneau to Anchorage

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OMB Approval 01/11/2012												

Subtotal	47,246.4	3,531.1	141.3	2,786.8	257.6	0.0	40,529.6	0.0	38	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse ARRA Funding Sec30(b) Ch15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013

(Language)	OTI	-0.8	0.0	0.0	0.0	0.0	0.0	-0.8	0.0	0	0	0
1212 Fed ARRA		-0.8										

AR25110 - Child Care Benefits ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L13, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$4,036.0
 Expended: \$0
 Balance: \$4,036.0

FY2010
 Authorized: \$4,036.0
 Expended: \$2,018.0
 Balance: \$2,018.0

FY2011

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authorized: \$2,018.0 Expended: \$2,017.2 Balance: \$0.8												
FY2012 Authorized: \$0.8 Expended: \$0 Balance: \$0.8												
Subtotal		47,245.6	3,531.1	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.4										
FY2014 Year One - 1% COLA increase: \$21.7												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.0										
FY2014 Year One - 1% COLA increase: \$7.5												
FY2014 SU Health Insurance - \$59.00/mo: \$5.5												
Totals		47,285.0	3,570.5	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	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		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
		1,905.4										
Subtotal		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
General Relief Growth												
1004 Gen Fund	Inc	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
		1,140.0										
Subtotal		3,045.4	0.0	0.0	0.0	0.0	0.0	3,045.4	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		3,045.4	0.0	0.0	0.0	0.0	0.0	3,045.4	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
1003 G/F Match		13,960.3										
1007 I/A Rcpts		727.9										
Subtotal		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		14,688.2	0.0	0.0	0.0	0.0	0.0	14,688.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
		23,072.2										
Subtotal		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
1004 Gen Fund	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
Totals		23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
1050 PFD Fund		16,824.7										
Subtotal		16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		16,824.7	0.0	0.0	639.0	0.0	0.0	16,185.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Permanent Fund Dividend Hold Harmless Program Growth												
Inc		650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1005 GF/Prgm		650.0										
Subtotal		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		17,474.7	0.0	0.0	639.0	0.0	0.0	16,835.7	0.0	0	0	0

As the public assistance caseload grows, there is increased need for Permanent Fund Dividend (PFD) Hold Harmless payments required by state law. The law mandates that recipients of public assistance programs not lose benefits due to receipt of the Alaska Permanent Fund Dividend. Current funding is not sufficient to cover the amount of hold harmless payments required due to the growth of the Supplemental Security Income (SSI), Food Stamp, and the Adult Public Assistance (APA) programs. The SSI and APA programs have grown by over 4% in recent years, and this trend is expected to continue. The Food Stamp program caseload grew over 16% between FY2010 and FY2011 and we expect the program to continue to grow at a rate of 16% in FY2012.

The immediate need for this funding increase is \$600.0. However, based on current FY2012 funding it could be as high as \$1,400.0 by FY2014 depending on the amount of the PFD and whether caseloads grow as projected.

If funding is not increased, there will not be sufficient funds for the PFD Hold Harmless program and general funds will need to be used to meet the state requirement. Failure to fund the FY2013 increment request would mean a potential short fall of \$1,400.0 in FY2014.

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	21,125.9	1,114.8	28.6	260.0	39.0	0.0	19,683.5	0.0	8	8	0
1002 Fed Rcpts		16,089.4										
1004 Gen Fund		5,036.5										
Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L17-23 (HB284)												
(Language)	ConfCom	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)												
(Language)	Cntngt	3,385.8	0.0	0.0	0.0	0.0	0.0	3,385.8	0.0	0	0	0
1004 Gen Fund		3,385.8										
If the amount appropriated in section 1 chapter 15 SLA 2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (Add'l enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.												
Subtotal		29,511.7	1,114.8	28.6	260.0	39.0	0.0	28,069.3	0.0	8	8	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		29,511.7	1,114.8	28.6	260.0	39.0	0.0	28,069.3	0.0	8	8	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)												
(Language)	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund		-3,385.8										
If the amount appropriated in section 1 chapter 15 SLA 2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (Add'l enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.												
Reverse Energy Assistance Funding Sec15(b) Ch15 SLA2012 P76 L24-26 (HB284)												
(Language)	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
Add Energy Assistance in Numbers Section to Replace Sec15(b) Language												
	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		5,000.0										
<p>Replace one-time authorization provided in the language section for FY2013 in Sec 15(b) Ch15 SLA2012 P76 L24-26 in the FY2014 number section and base budget to fully fund the Energy Assistance program.</p> <p>For FY2013, the one-time funding was provided in the following language: The sum of \$5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p>												
Add Energy Assistance in Numbers Section to Replace Sec15(a) Language												
	Inc	3,629.0	0.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
1004 Gen Fund		3,629.0										
<p>Replace FY2013 contingency authorization provided in the language section with a FY2014 number section appropriation to include in the base budget and fully fund the estimated Energy Assistance program costs.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p> <p>FY2013 Language Appropriation (Sec 15(a) Ch15 SLA2012 P76 L17):</p> <p>If the amount appropriated in section 1, chapter 15, SLA2012 is not sufficient to pay assistance payments under AS 47.25.621-47.25.626 without proration, the amount necessary to make payments under AS 47.25.621-47.25.626 without proration, estimated to be \$11,150,300 (additional enacted estimate with increased CHP), is appropriated from the general fund to the Department of Health and Social Services, Public Assistance, Energy Assistance Program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.</p>												
FY2014 Energy Assistance Contingency Language												
(Language)	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>If the amount appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under AS 47.25.621 - 47.25.626 without proration is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2014.</p> <p>The total projected expenditures for FY2014 is approximately \$26.8 million. Contingency language, estimated to be zero, is also proposed to ensure all funding needed for the program is available.</p>												
Reduce Authority No Longer Available for Energy Assistance Funding												
	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1002 Fed Rcpts		-3,000.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce uncollectible federal authorization.												
Subtotal		26,754.9	1,114.8	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1004 Gen Fund		2.0										
FY2014 Year One - 1% COLA increase: \$7.0												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.8												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		0.3										
FY2014 Year One - 1% COLA increase: \$2.1												
FY2014 SU Health Insurance - \$59.00/mo: \$1.3												
Totals		26,767.1	1,127.0	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts		2,887.5										
1003 G/F Match		1,291.9										
1004 Gen Fund		508.5										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		300.6										
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
(Language) CarryFwd		0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		0.7										

AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$462.0
 Expended: \$0
 Balance: \$462.0

FY2010
 Authorized: \$462.0
 Expended: \$350.2
 Balance: \$111.8

FY2011
 Authorized: \$111.8
 Expended: \$242.8
 Add'l Auth: \$669.1
 Balance: \$538.1

FY2012
 Authorized: \$538.1
 Expended: \$537.4
 Balance: \$0.7

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		5,170.4	3,345.7	262.0	782.7	660.0	0.0	120.0	0.0	29	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Project Analyst (06-T003) from the Health Care Services Medical Admin. for Eligibility Replacement System												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T003 from the Health Care Services Medical Administration Component for Eligibility Replacement System Project Unit.												
This position will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. This position will serve as a liaison between the Project Manager and project staff, and provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large. It will require a tremendous amount of oversight and management. This position differs from the Eligibility Information System Replacement Project Manager in that it is focused on internal project management operations; whereas, the previously approved position focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.												
Transfer in Project Analyst (06-T008) from the Health Care Services Medical Admin for Eligibility Replacement System												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T008 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
Transfer in Project Analyst (06-T010) from Health Care Services Medical Admin for Eligibility Replacement System												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T010 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	45.5	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. After transferring in two project analyst positions (PCNs 06-T0008 and 06-T010), the vacancy factor for this component went above 7% percentage. Changed vacancy to 6% and LIT is necessary to align authority.												
Subtotal		5,170.4	3,391.2	262.0	737.2	660.0	0.0	120.0	0.0	32	0	0

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013												
(Language)	OTI	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.7										
AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.												
Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by Sec. 35, Ch. 41, SLA 2010, P97, L11, Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and Sec. 30, Ch. 15, SLA 2012, P93, L16-20												
FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0												
FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8												
FY2011 Authorized: \$111.8 Expended: \$242.8 Add'l Auth: \$669.1 Balance: \$538.1												
FY2012 Authorized: \$538.1 Expended: \$537.4 Balance: \$0.7												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.3										
1061 CIP Rcpts		2.7										

FY2014 Salary and Health Insurance increase : \$3.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff												
	Trin	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		355.7										
<p>This transfer of \$355.7 capital improvement project receipts authority will support two of the positions -- Project Analyst (06-T008), and Project Analyst (06-T010) -- that were transferred out in the FY2013 Management Plan. The transfer of these positions, along with the Project Manager position (06-T003) came from the Health Care Services; Medical Administration Component to the Division of Public Assistance, Public Assistance Administration component is for the Eligibility Information System Replacement Project Unit.</p> <p>These positions will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. The two analyst positions will provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large and it will require a tremendous amount of oversight and management. The analyst positions differs from the Eligibility Information System Replacement Project Manager in that the analyst positions focus on internal project management operations, whereas, the Project Manager focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.</p> <p>The transfer of funding for the Project Manager position (06-T003) will be requested in the Governor's Amended Budget.</p>												
Transfer to Quality Control for Projected Increase in Lease Costs												
	Trout	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.4										
1003 G/F Match		-14.9										
<p>Transfer to Quality Control component in order to pay projected expenditures. Projected expenditures include RSA increase to lease costs with the Division of General Services.</p>												
Transfer to Fraud Investigation for Projected Increase in Lease Costs												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										
<p>Transfer to Fraud Investigation Component in order to pay projected expenditures.</p> <p>Projected expenditures include increases to the RSA's for lease costs with the Division of General Services and an increase in welfare fraud cases which require services from the Department of Law.</p>												
Subtotal		5,354.5	3,750.3	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0

***** Changes From FY2014 Governor To FY2014 Governor Amended *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

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

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1003 G/F Match		5.9										
1004 Gen Fund		2.0										
FY2014 Year One - 1% COLA increase: \$13.9												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.6												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1003 G/F Match		5.7										
1004 Gen Fund		4.0										
FY2014 Year One - 1% COLA increase: \$12.2												
FY2014 SU Health Insurance - \$59.00/mo: \$7.8												
Totals		5,391.0	3,786.8	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
1002 Fed Rcpts		20,858.3										
1003 G/F Match		15,515.9										
1004 Gen Fund		3,434.6										
1007 I/A Rcpts		639.0										
1108 Stat Desig		141.0										
Subtotal		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Admin Asst II (06-8066) from Wasilla to Anchorage - OMB Approval 11/15/2011												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Purpose: The Division of Public Assistance (DPA), Public Assistance Field Services Component, Central Region is requesting to change the duty station of PCN 06-8066, an Administrative Assistant II, from Wasilla to Anchorage in order to meet administrative expectations for efficient and effective delivery of essential services and supports.

The Field Services, Central Region is staffed with two Administrative Assistant II positions to provide the necessary administrative support for the region. Currently, one position is located in Anchorage and one in Wasilla. Over the past few years we have found it necessary for the Wasilla position to often work in the Anchorage office to complete the necessary tasks of the position to avoid duplication of work efforts. The Central Region Office is located in Anchorage and all personnel files, vendor files, and other resources are maintained in the Anchorage office. By moving the Wasilla position to Anchorage it will ensure administrative efficiency.

The movement of this position has no budgetary impact. The workload of the administrative assistant II positions will be more easily distributed and efficient by having both position located in the Field Services, Central Region Office.

Impact: The impact to Wasilla would be zero. The Wasilla office is staffed with an OA IV and 6 OA I staff that provide the day-to-day support of the operations in Wasilla. The AA II position currently assigned to Wasilla does not provide any direct support to the Wasilla office exclusively, it has always provided regional support to all of the following sites, Gambell, Muldoon, Eagle River, and Wasilla. If the transfer of the position from Wasilla to Anchorage is not approved we will continue to lose efficiency and duplicate work efforts by the separation of the two positions.

Transfer Eligibility Technician (06-8202) from Fairbanks to Anchorage -OMB Approval 03/07/2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Health and Social Services, Division of Public Assistance (DPA), Field Services component requests approval to relocate PCN 06-8202, vacant Eligibility Technician II, from Fairbanks to Anchorage in order to meet customer service expectations of efficient and effective delivery of essential services and programs.

The Public Assistance Field Services Central Region office serves approximately 60% of eligible Public Assistance clients. The caseload in the Central Region has increased 20.1% for new applications and an ongoing caseload growth of approximately 10% per year. To ensure equality of work disbursement throughout the Division, this position should be moved to the Anchorage area which would allow the Division to more adequately support the caseload growth in the Central Region.

If this request is not approved, DPA would be unable to adequately meet customer service demands of providing timely and accurate benefits to the families served by the Central Region. Additionally, we would be unable to equitably distribute the work to staff in Field Services offices.

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

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

Reclass Office Asst II (06-8600) to Elig Tech IV - OMB Approval 05/17/2012

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Public Assistance (DPA), Field Services Component, requests approval to reclassify PCN 06-8600 from an Office Assistant II (OA II - Range 10) to an Eligibility Technician IV (ET IV - Range 17) in our Coastal Region office.

The Denali Kid Care (DKC) office was realigned under the Coastal Region in July 2011. At the time of the transition a decision was made to decentralize work processes. Due to the timing of the transition, there was insufficient time to include this position change in the FY2012 budget.

DKC office staff currently determines eligibility for the DKC Medicaid program and will transition into training and maintaining a workload of multiple Public Assistance programs, such as Food Stamps, Adult Public Assistance, and Temporary Assistance. The change in the workload will require staff to complete the new Core Training Program, consisting of four weeks in a classroom setting followed by an additional twelve weeks of webinar courses and on the job training. In order to succeed, additional leadership is required to provide supervisory oversight and training support to the 22 ET II staff members as they learn and maintain the additional federal and state programs.

The DKC office is considered a large office, and is currently staffed with one Eligibility Office Manager II, one Eligibility Technician (ET) IV, and two ET IIIs, to support 22 ET II's and the clerical support staff. As the DKC office undergoes this transition, they will continue to manage and provide support for the current DKC caseload of 23,757 households. This will require DKC leadership to ensure current applications and renewals be processed in a timely manner. At this time, the Coastal Region has only one ET III Regional Case Reviewer to perform case reviews as well as other work processed by 121 DKC staff members. Upgrading the OA II to an ET IV will help reduce the turnover rate and the need for overtime. This reduction will allow for the additional funding required for the reclassification.

Coastal Region does not foresee any negative impact from reclassifying an OA II to an ET IV since sixty percent of their daily duties directly pertain to determining eligibility for children's health insurance assistance. Two other OA II positions will continue to provide direct support for DKC eligibility determinations, and perform daily clerical work.

Transfer Office Assistant I (06-8466) to Senior and Disabilities Admin for Adult Protective Services Program

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 06-8466 from the Division of Public Assistance to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

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

This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

Subtotal		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	385	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Subtotal		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	385	0	0
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

Transfer Positions from DOLWD Employment Security RDU, Work Services Component

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
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Work Services program positions are being transferred out of the Work Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. The Work Services program is currently funded by the federal Temporary Assistance to Needy Families grant through a reimbursable services agreement (RSA) with DHSS.

During the Governor's budget process it was thought that breaking the Work Services program into a new component within DOLWD would help provide clarification on the positions and expenses related to the program for RSA negotiation. After further discussions, it has been determined that moving the program to DHSS will result in efficiencies such as reduced overhead. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program. Service delivery to Alaskans will not change significantly as in most instances program staff will continue providing services from their existing locations and offices. Without this change the state will be unable to realize efficiencies.

The following 29 positions are being transferred from the DOLWD Work Services component:

- 05-8711, Employment Security Specialist II, range 15, Seward
- 07-5031, Program Coordinator II, range 20, Juneau
- 07-5202, Employment Security Specialist IA, range 13, Wasilla
- 07-5216, Employment Security Specialist II, range 15, Fairbanks
- 07-5234, Employment Security Specialist IV, range 17, Fairbanks
- 07-5268, Employment Security Specialist IB, range 14, Anchorage
- 07-5365, Employment Security Specialist IB, range 14, Anchorage
- 07-5421, Employment Security Specialist II, range 15, Kenai
- 07-5434, Employment Security Specialist IB, range 14, Ketchikan
- 07-5530, Employment Security Specialist IV, range 17, Anchorage
- 07-5591, Employment Security Specialist II, range 15, Kodiak

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
07-5789, Employment Security Specialist IB, range 14, Wasilla												
07-5830, Employment Security Specialist II, range 15, Fairbanks												
07-5971, Employment Security Specialist II, range 15, Nome												
07-5972, Employment Security Specialist II, range 15, Nome												
07-5973, Employment Security Specialist II, range 15, Nome												
07-5974, Employment Security Specialist II, range 15, Fairbanks												
07-5976, Employment Security Specialist II, range 15, Nome												
07-5977, Employment Security Specialist IV, range 17, Kenai												
07-5978, Employment Security Specialist III, range 16, Nome												
07-5979, Employment Security Specialist II, range 15, Kenai												
07-5980, Employment Security Specialist II, range 15, Kenai												
07-5981, Employment Security Specialist II, range 15, Kenai												
07-5982, Employment Security Specialist II, range 15, Kenai												
07-5983, Employment Security Specialist II, range 15, Homer												
07-5985, Administrative Assistant II, range 14, Juneau												
07-5999, Employment Security Specialist IA, range 13, Wasilla												
07-6029, Employment Security Specialist II, range 15, Fairbanks												
21-3046, Community Development Specialist III, range 18, Nome												

The Food Stamp Work Services program positions are being transferred out of the Employment and Training Services component of the Department of Labor and Workforce Development (DOLWD) and into the Public Assistance Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget.

The Food Stamp Work Services program is currently funded by the federal Supplemental Nutrition Assistance Program (a.k.a. Food Stamps) through an RSA with DHSS. It was recently determined that moving this program to DHSS will result in efficiencies such as reduced overhead. Also, it is anticipated that the program will benefit from being managed by the department most familiar with the federal grant funding the program. Service delivery to Alaskans will not change significantly. Without this change the state will be unable to realize efficiencies.

The following three positions are being transferred from the DOLWD Employment Security component:

- 07-5205, Employment Security Specialist IB, range 14, Anchorage
- 07-5733, Community Development Specialist I, range 13, Bethel
- 07-6000, Employment Security Specialist IB, range 14, Dillingham

This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.

FY2014 December Budget: \$40,588.8
 FY2014 Total Amendments: \$0.0
 FY2014 Total: \$40,588.8

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		161.4										
1003 G/F Match		118.6										
		309.7	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		25.7										
1007 I/A Rcpts		3.3										
1108 Stat Desig		0.7										
FY2014 Year One - 1% COLA increase: \$253.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$56.3												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		42.5										
1003 G/F Match		28.5										
1004 Gen Fund		6.3										
1007 I/A Rcpts		0.5										
FY2014 Year One - 1% COLA increase: \$45.6												
FY2014 SU Health Insurance - \$59.00/mo: \$32.2												
Totals		40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0

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

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,106.8										
1003 G/F Match		837.0										
1004 Gen Fund		46.0										
Subtotal		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reclass & Transfer of Investigator I PCN 06-8574 from Anchorage to Juneau												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Division of Public Assistance, Fraud Investigation, Requests approval for location change and reclassification of PCN 06-8574. This vacant position is being relocated to Juneau in order to better meet the Fraud Control Unit's needs for a research analyst to support the division's fraud control and accountability efforts. The position will join the division's Research and Analysis Unit, and be dedicated to supporting the fraud investigators by conducting fraud control research functions. The position is budgeted in Anchorage and we have been awaiting the retirement or resignation of an investigator position in order to fill this essential need. We were not able to include this in our budget due to the fact the position was not yet vacant. The division does not have any vacancies in the Juneau area that are available to reclassify for the Fraud Investigation Component. The investigator that retired was performing a significant amount of research for the Fraud Control Unit that is more appropriately performed by a Research Analyst III. As the Fraud Control Unit is currently understaffed, this position will help specify households to follow-up on or if incarcerated individuals are receiving benefits illegally. The data matching done by this position will provide continual (cross referenced) information and analysis to pinpoint potential illegal activity. Our plan to reclassify a Fraud Investigator position to a Research Analyst, upon the next vacancy, was among the initiatives that we described in a confidential report to the Commissioner's Office in January 2012 on Fraud Reduction Efforts and Initiatives.												
Subtotal		1,989.8	1,671.0	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Public Assistance Administration for Projected Lease Costs												
Trin		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1003 G/F Match		50.0										
Transfer authority from Public Assistance Administration component to pay projected expenditures. Projected expenditures include increases to the RSA's for lease costs with the Division of General Services and an increase in welfare fraud cases which require services from the Department of Law.												
Subtotal		2,089.8	1,671.0	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												

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

Component: Fraud Investigation (237)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		6.2										
1004 Gen Fund		0.2										
FY2014 Year One - 1% COLA increase: \$11.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1003 G/F Match		1.5										
FY2014 Year One - 1% COLA increase: \$2.0												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		2,107.0	1,688.2	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
1002 Fed Rcpts		920.7										
1003 G/F Match		975.9										
1004 Gen Fund		25.1										
Subtotal		1,921.7	1,674.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Personal Services Authority from Work Services												
	Trin	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1003 G/F Match		20.5										
Subtotal		1,962.7	1,715.1	35.5	147.5	64.6	0.0	0.0	0.0	16	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer from Public Assistance Administration for Projected Lease Costs												
	Trin	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.4										
1003 G/F Match		14.9										
Subtotal		2,037.0	1,715.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1003 G/F Match		6.7										
FY2014 Year One - 1% COLA increase: \$11.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.2												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		2.7										
FY2014 Year One - 1% COLA increase: \$3.2												
FY2014 SU Health Insurance - \$59.00/mo: \$2.2												
Totals		2,055.8	1,733.9	35.5	221.8	64.6	0.0	0.0	0.0	16	0	1

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
1002 Fed Rcpts		13,072.7										
1003 G/F Match		1,748.1										
1004 Gen Fund		1,099.7										
Subtotal		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Personal Service Authority into Quality Control												
	Trout	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.5										
1003 G/F Match		-20.5										
Subtotal		15,879.5	1,315.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority for Implementation of Families First Services												
	LIT	0.0	0.0	0.0	-3,500.0	0.0	0.0	3,500.0	0.0	0	0	0
In an effort to implement the Families First strategy, the Division of Public Assistance requests approval to move federal authority within the Work Services component.												
The Division is in the process of increasing its range of services to Alaska Temporary Assistance Program recipients to include Families First strategies. Families First is designed to provide coordinated Department services and help those families with multiple or profound challenges get to work or otherwise close their Alaska Temporary Assistance Program case due to income or receipt of non-time-limited benefits. These expenditures will increase the authority need in the grants line in this component.												
Subtotal		15,879.5	1,315.3	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		0.7										

FY2014 Year One - 1% COLA increase: \$6.3

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

Component: Work Services (2337)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1003 G/F Match		3.1										
1004 Gen Fund		0.2										
FY2014 Year One - 1% COLA increase: \$4.8												
FY2014 SU Health Insurance - \$59.00/mo: \$2.8												
Totals		15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		28,778.4	1,326.1	50.2	586.8	20,127.2	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		23,576.2										
1003 G/F Match		31.4										
1004 Gen Fund		388.9										
1007 I/A Rcpts		46.9										
1061 CIP Rcpts		337.3										
1108 Stat Desig		4,397.7										
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
(Language) CarryFwd		837.4	91.5	21.8	630.3	-64.2	158.0	0.0	0.0	0	0	0
1212 Fed ARRA		837.4										

AR25120 - Women, Infants, Children ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$777.7
 Expended: \$0
 Balance: \$777.7

FY2010
 Authorized: \$777.7
 Expended: \$8.4
 Add'l Auth: \$1,709.5
 Balance: \$2,478.8

FY2011
 Authorized: \$2,478.8
 Expended: \$190.0
 Balance: \$2,288.8

FY2012
 Authorized: \$2,288.8
 Expended: \$770.7
 Balance: \$1,518.1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		29,615.8	1,417.6	72.0	1,217.1	20,063.0	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Public Health Specialist (06-1465) from Anchorage to Juneau -OMB Approval 1/11/2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Currently, PCN 06-1465 (Program Coordinator) is responsible for the Nutrition Services section of the Alaska WIC program. This position works integrally with two other WIC state office coordinator positions --- WIC Clinic/Breastfeeding Coordinator, and the Assistant WIC Manager--- who are located in Juneau. Since 2003, the current WIC Program Manager set goals that would attain economies and efficiencies to state and local agency administrative functions in order to prevent reductions to direct client services during times of flat or reduced federal funding. One goal was to update the position descriptions of the three WIC Coordinator's, cross-train these positions, and make policy changes as a team to ensure continuous and accurate support to WIC clinics.</p> <p>Other program efficiencies include a fair and equal grant funding methods, consolidated grantees in Anchorage, and mandated caseload standards and minimal grantee spending policies. The WIC state program is in the process of implementing further efficiencies through continued grantee consolidations, regionalized service areas, requiring grantees to have professional nutrition staff, and assume the responsibility for purchasing and maintaining clinic computers and printers. In order to effectively make these major statewide program changes, the WIC state staff need to work in-tandem to ensure program policies, technical assistance, and monitoring efforts to WIC grantees are timely, accurate and useful.</p> <p>Maybe the most important reason to move the position to Juneau is to ensure program compliance by improved supervision of the position. The 2011 USDA review of Alaska's WIC Nutrition Services cites findings in the area of on-going training to WIC grantees in the area of nutrition risk assessment, food package assignments, and medical documentation. USDA acknowledged that the UAA training provides excellent initial training, but that the state is not addressing the need for retraining, developing a training plan to ensure WIC grantees provide effective nutrition education.</p>												
Subtotal		29,615.8	1,417.6	72.0	1,217.1	20,063.0	158.0	6,688.1	0.0	12	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013												
(Language)	OTI	-837.4	-91.5	-21.8	-630.3	64.2	-158.0	0.0	0.0	0	0	0
1212 Fed ARRA		-837.4										

AR25120 - Women, Infants, Children ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L16, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$777.7
 Expended: \$0
 Balance: \$777.7

FY2010

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Authorized: \$777.7 Expended: \$8.4 Add'l Auth: \$1,709.5 Balance: \$2,478.8													
FY2011 Authorized: \$2,478.8 Expended: \$190.0 Balance: \$2,288.8													
FY2012 Authorized: \$2,288.8 Expended: \$770.7 Balance: \$1,518.1													

FY2014 Salary and Health Insurance Increases

SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1061 CIP Rcpts	0.7											

FY2014 Salary and Health Insurance increase : \$1.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4

Align Authority for Supplemental Nutrition Assistance Program Nutrition Education and Obesity Prevention Services

LIT	0.0	0.0	0.0	865.2	-865.2	0.0	0.0	0.0	0.0	0	0	0
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Move authority from commodities to the services line to allow for Supplemental Nutrition Assistance Program (SNAP) Nutrition Education and Obesity Prevention (NEOP). The Supplemental Nutrition Assistance Program-Ed funding provisions in the Healthy Hunger-Free Kids Act of 2010 will allow opportunity for States to include an emphasis on obesity prevention, in addition to nutrition education. The Division of Public Assistance will coordinate and collaborate with partners to implement evidence-based individual and group-based strategies, comprehensive multi-level interventions, and community and public health approaches that will result in desired Supplemental Nutrition Assistance Program-Ed outcomes.

Subtotal	28,779.8	1,327.5	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.3											
1007 I/A Rcpts	0.3											
1061 CIP Rcpts	0.4											

FY2014 Year One - 1% COLA increase: \$5.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.1												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1003 G/F Match		0.1										
FY2014 Year One - 1% COLA increase: \$3.6												
FY2014 SU Health Insurance - \$59.00/mo: \$2.0												
Totals		28,792.4	1,340.1	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		5,292.1	1,833.8	200.5	1,800.2	27.8	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts		2,185.1										
1003 G/F Match		331.7										
1004 Gen Fund		464.9										
1007 I/A Rcpts		100.0										
1037 GF/MH		559.2										
1061 CIP Rcpts		115.0										
1092 MHTAAR		325.9										
1108 Stat Desig		1,210.3										
Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)												
FisNot		2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		2,164.2										
1005 GF/Prgm		678.7										
<p>This bill creates a loan repayment program and an employment incentive program for certain health care professionals employed in the state. These health care professionals must meet eligibility criteria, and they must be engaged in qualified employment. The intent of the legislation is to "address the worsening shortage of certain health care professionals in the state by increasing the number and improving the distribution of health care professionals who provide direct patient care." The Division of Public Health estimates that it will need one full-time Health Program Manager II to fully administer the loan repayment and employment incentive programs.</p>												
Subtotal		8,135.0	1,936.6	206.5	4,524.7	37.4	41.0	1,388.8	0.0	16	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
Trout		-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.1										
<p>Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.</p>												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
Trout		-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
<p>Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.</p>												
Transfer from Public Health Admin Interagency Receipt Authority												
Trin		200.0	0.0	0.0	200.0	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: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		200.0										
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of Health Planning Systems Development for reimbursable service agreements.												
Transfer to Emergency Programs Interagency Receipt Authority												
1061 CIP Rcpts	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Public Health component Health Planning Systems Development has unrealizable Capital Improvement Program Receipt Authority which is needed in the component of Emergency Programs for reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
Subtotal		8,265.5	1,936.6	206.5	4,655.2	37.4	41.0	1,388.8	0.0	16	0	2

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust Workforce Dev - Grant 1383.06 Loan Repayment

1092 MHTAAR	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2014, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.

Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284)

1004 Gen Fund	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
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FN HB78 (CH15 SLA2012 P43 L10-16 HB284)

Year 2 - Reverse one-time costs for computers, software, and office equipment.

Reverse FY2013 MH Trust Recommendation

1092 MHTAAR	OTI	-325.9	0.0	0.0	-325.9	0.0	0.0	0.0	0.0	0	0	0
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This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

Transfer Planner II (06-0480) to Medical Assistance Admin to Manage the Comprehensive Integrated Mental Health Plan

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer a full-time Health and Social Services Planner II (06-0480), range 19, Juneau, from the Division of Public Health, Health Planning and Systems Development component to the Division of Health Care Services, Medical Assistance Administration component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This position has historically served as the department's Comprehensive Integrated Mental Health Plan planner and was funded 100% by the Alaska Mental Health Trust Authority. The Division of Health Care Services will now serve this function.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Subtotal		8,133.4	1,938.0	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		0.6										
1004 Gen Fund		5.8										
1037 GF/MH		1.7										
FY2014 Year One - 1% COLA increase: \$10.5												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		0.6										
1004 Gen Fund		1.6										
1037 GF/MH		0.6										
FY2014 Year One - 1% COLA increase: \$5.4												
FY2014 SU Health Insurance - \$59.00/mo: \$2.7												
Totals		8,153.7	1,958.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		26,227.2										
1005 GF/Prgm		414.7										
1007 I/A Rcpts		876.5										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Nurse Consultant II (06-1687) for Women, Children, and Family Health												
	Trout	-193.4	-179.4	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-193.4										
<p>Position 06-1687 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the infectious disease specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.</p> <p>If not approved, Pubic Health will be less effective and efficient in delivering clinical care.</p>												
Transfer Nurse Consultant II (06-1914) for Emergency Programs												
	Trout	-189.6	-175.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-189.6										
<p>Position 06-1914 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Emergency Programs due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a Public Health Nurse; who coordinates disaster nursing services division-wide. Salary, benefits and overhead costs are being transferred.</p> <p>If not approved, Pubic Health will be less effective and efficient in coordinating emergency services.</p>												
Transfer Program Coordinator (06-2042) for Public Health Administrative Services												
	Trout	-118.8	-104.8	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.8										
<p>Position 06-2042 Program Coordinator I is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a workforce development specialist. Salary, benefits and overhead costs are being transferred.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Nurse Consultant II (06-1915) for Public Health Administrative Services												
	Trout	-148.9	-134.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-148.9										
Position 06-1915 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a billing and reimbursement manager. Salary, benefits and overhead costs are being transferred.												
Transfer Nurse Consultant II (06-1680) for Women, Children, and Family Health												
	Trout	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-182.9										
Position 06-1680 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in delivering clinical care.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
	Trout	-56.8	0.0	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.8										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
	Trout	-117.3	0.0	0.0	-117.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-117.3										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Reclass PCN 06-1133 from Office Assistant II to Administrative Assistant II												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass PCN 06-1133 from an Office Assistant II (Range 10) to an Administrative Assistant II (Range 14). This reclassification is needed to provide enhanced administrative functional support to the Chief Public Health Nurse in support of multiple statewide section operations, and to extend the capabilities of the Chief Public Health Nurse and the three Nurse Consultants stationed in the Anchorage office.												
Transfer Health Practitioner I (06-1646) from Kenai to Anchorage- OMB approved 10/09/2012												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Public Health is requesting permission to change the duty station of a Health Practitioner I (HP1), PCN 06-1646, from Kenai to Anchorage. This permanent, full time position provides direct family planning and reproductive health clinical services to clients through the South Central region and intermittently travels to other regions to provide similar services.												

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

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

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

This position will continue to travel to Seward five times per fiscal year, Valdez four time per fiscal year and Dillingham four times per fiscal year. Kenai will continue to receive family planning services on an interant basis 4 consecutive days per month. In addition, the HP1 will provide HP team leadership related to general quality assurance and quality improvement efforts. This position will also be able to provide coverage at the Mat-Su Public Health Center when their HP1 is on leave, which is a recent issue due to the fact Mat Su has only one HP1 on staff. We are requesting this Change Duty Station request take place immediately. Currently, we are unable to provide family planning services to new clients in Kenai, Seward, Valdez and Dillingham until the position is filled.

Subtotal	33,557.8	22,592.0	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	190	9	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Salary Increase of 1% LTC: \$0.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.3

Reclass Office Assistant I (06-2055) to Health Program Associate to Support Programs for Infectious Diseases

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclassify a vacant part-time Office Assistant I (06-2055), range 8, to a full-time Health Program Associate, range 16 (also relocated from Kodiak to Nome). It is necessary to the Public Health Nursing component to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases, giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Also, primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control the spread of infectious disease.

Transfer Office Assistant I (06-2055) from Kodiak to Nome to Support Programs for Infectious Diseases

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer vacant part-time Office Assistant I (06-2055), range 8, position (also reclassified to Health Program Associate, range 16, and changed to full-time) from Kodiak to Nome. It is necessary to the Public Health Nursing component to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases (STD), giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Also, primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control the spread of infectious disease. Due to the anticipated caseload increase, a full-time position is necessary.

Change Office Assistant I (06-2055) from Part-Time to Full-Time Due to Increased Workload

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Change the time status of vacant Office Assistant I (06-2055) from part-time to full-time (also reclassified to a Health Program Associate and transferred from Kodiak to Nome). It is necessary to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases (STD),

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control the spread of infectious disease.</p> <p>Due to the increasing incidence rate of STDs in Nome, it is essential to ensure a full-time staff is dedicated in providing information on medical treatment available to individuals reported to be infected with the disease. It is necessary that a staff contacts not only the individuals reported to be infected with STD, but also solicits information from them regarding people they have had contact with. This helps minimize the number of outbreaks in the region. Primary prevention alleviates patient's suffering and decreases significant health care costs spent on treatable and preventable outbreaks.</p>												
Subtotal		33,558.5	22,592.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		186.0										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		1.9										
FY2014 Year One - 1% COLA increase: \$162.5												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$25.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7										
1005 GF/Prgm		4.1										
FY2014 Year One - 1% COLA increase: \$28.9												
FY2014 SU Health Insurance - \$59.00/mo: \$16.9												
Totals		33,792.5	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
1002 Fed Rcpts		7,218.9										
1003 G/F Match		390.5										
1004 Gen Fund		1,377.8										
1005 GF/Prgm		1,204.7										
1007 I/A Rcpts		808.9										
1037 GF/MH		788.2										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
Subtotal		11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Nurse Consultant II (06-1687) from Nursing for Organizational Realignment												
	Trin	193.4	179.4	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		193.4										
Position 06-1687 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the infectious disease specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in delivering clinical care.												
Transfer Nurse Consultant II (06-1680) from Nursing for Organizational Realignment												
	Trin	182.9	168.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		182.9										
Position 06-1680 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in delivering clinical care.												
Add LTNP Health Program Associate (06-N12050) to Support Children and Youth with Special Needs in Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs LTNP HPA position in support of 3 year Children and Youth with Special Health Care Needs program in Anchorage. Position end date of 6/30/15 and is 100% federally funded.												

OMB Approval Date - 2/19/2012

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add LTNP Health Program Associate (06-N12051) to Support Children and Youth with Special Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs long-term non-permanent Health Program Associate position in support of a 3-year Children and Youth with Special Health Care Needs program in Wasilla. Position's scheduled end date 6/30/15 and is 100% federally funded.												
OMB Approval Date - 2/19/2012												
Add LTNP Health Program Associate (06-N12054)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs LTNP HPA position in support of 3 year Adolescent Health program in Anchorage. Position's scheduled end date 8/31/15 and is funded 85% by federal grant and 15% by interagency receipts.												
OMB Approval Date - 3/27/2012												
Reclass from Health Program Associate (06-2039) to Public Health Specialist I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women's Children's and Family Health needs to reclass the Health Program Associate position to a Public Health Specialist I position to support of the required technical level skills to meet the needs of the Breast and Cervical Health Program. Position is 100% federally funded.												
Reclass Public Health Specialist (06-2005) from Non-Supervisory to Supervisory Position												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women's Children's and Family Health needs to change the position from non-supervisory to supervisory. This position will oversee and supervise PCN 06-1816 PHSI and PCN 06-N12054 LTNP Health Programs Associate positions within the Adolescent Health Program.												
Align Authority to Cover Projected Contractual Costs												
	LIT	0.0	0.0	0.0	520.0	0.0	0.0	-520.0	0.0	0	0	0
Request to transfer authority to Contractual line to have sufficient funding for projected contractual and services costs. The grants line is projected to have less expenditure than budgeted.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
1004 Gen Fund	Trout	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
1004 Gen Fund	Trout	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		12,235.4	5,148.3	349.5	5,374.9	131.0	10.0	1,221.7	0.0	48	0	3

***** Changes From FY2013 Management Plan To FY2014 Governor *****

Reverse FY2013 MH Trust Recommendation

OTI		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		0.2										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Align Authority to Comply with Vacancy Factor Guidelines

LIT		0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
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To meet the anticipated personal services costs for FY2014 and comply with vacancy factor guidelines, authorization is being transferred from the services line. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.

Transfer Staff Physician (06-1865) to Commissioner's Office to Support the Department's State Medicaid Program

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer a vacant, exempt, full-time Staff Physician (06-1865) position, range 28, Anchorage, to the Commissioner's Office.

The position will no longer be utilized in the Women Children Family Health component. The Commissioner's Office has a need of an exempt position; therefore, transferring this position to the Commissioner's Office meets the needs of both components, while maintaining zero growth in positions.

The position classification was changed from a Staff Physician, range 28, to a Program Coordinator, range 20, and effective October 22, 2012. The position will help to analyze mandate, direction, policy and agreements from the federal Department of Health and Human Services and the Center for Medicare and Medicaid Services to the department and the Alaska Medicaid program. It will also work to support the department with the State's regulatory compliance where necessary.

The position assures compliance with all related state and federal laws and regulations and represents the department in meetings with professional health associations, other agencies in the medical-assistance community and the public. The position will act as a facilitator between stakeholder groups, divisions, and the public as necessary. This position serves in a direct line relationship to the Commissioner, as an expert policy analyst with responsibility for the research and analysis, planning and development, implementation and evaluation of multi-division, multi-service programs and delivery systems within the department.

Keeping the line on budgetary growth and increasing efficiency within the largest department in the state has been a continuous goal of this administration and

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
this DHSS Commissioner. Timely regulatory compliance and correction, problem solving and solution implementation, and the effective use of existing departmental resources could be affected if this position is not approved.												
MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing autism spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 7 BCBA's (3 certified within the last month). This project has recruited 12 individuals who are currently halfway through their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBA's and form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the annual ASD Summer Institute that includes two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the Transition to Adulthood.												
Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500 hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY13/FY14. In addition to the time commitment and expense, the lack of homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.												
Funding will be used for the following activities:												
1. Student recruitment - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.												
2. Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.												
3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's to provide supervision services in-state.												
Subtotal		12,236.1	5,339.0	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.1										
1003 G/F Match		2.0										
1004 Gen Fund		8.0										
1005 GF/Prgm		2.9										
1007 I/A Rcpts		1.5										
1037 GF/MH		1.2										
FY2014 Year One - 1% COLA increase: \$34.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$6.3												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		2.2										
1004 Gen Fund		5.4										
1005 GF/Prgm		1.6										
FY2014 Year One - 1% COLA increase: \$11.0												
FY2014 SU Health Insurance - \$59.00/mo: \$7.0												
Totals		12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
1002 Fed Rcpts		536.9										
1003 G/F Match		97.7										
1004 Gen Fund		713.1										
1007 I/A Rcpts		551.9										
1061 CIP Rcpts		300.0										
1108 Stat Desig		126.2										
Subtotal		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Program Coordinator I (06-2042) from Nursing for Organizational Realignment												
	Trin	118.8	104.8	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		118.8										
Position 06-2042 Program Coordinator I is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a workforce development specialist. Salary, benefits and overhead costs are being transferred.												
Transfer Nurse Consultant II (06-1915) from Nursing for Organizational Realignment												
	Trin	148.9	134.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.9										
Position 06-1915 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a billing and reimbursement manager. Salary, benefits and overhead costs are being transferred.												
Transfer College Intern II LTNP (06-N1402) to Juvenile Justice- Johnson Youth Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Division of Public Health, Administrative Services, is transferring a Long-Term Non-Perm position control number 06-N1402 located in Anchorage to the Division of Juvenile Justice, Johnson Youth Center in Juneau. The Division of Public Health no longer utilizes this position and the Division of Juvenile Justice would like to start a college intern program in Juneau. It is the division's intent to develop the program and encourage students at the University of Alaska to pursue a career in this field. There are currently no intern positions in the Johnson Youth Center component.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Public Health Components for Reorganization of Public Health Resources												
1004 Gen Fund	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Epidemiology Interagency Receipt Authority												
1061 CIP Rcpts	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services has unrealizable Capital Improvement Receipt Authority which is needed in the component of Epidemiology. The Health Impact Assessment section of Epidemiology has several unbudgeted reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
Transfer to Health Planning and Systems Development Interagency Receipt Authority												
1007 I/A Rcpts	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of Health Planning Systems Development for reimbursable service agreements.												
Transfer Uncollectible Federal Authority from State Medical Examiner's Office for Anticipated Federal Receipts												
1002 Fed Rcpts	Trin	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
The State Medical Examiner's Office has unrealizable Federal Authority which will be transferred to the Public Health Administrative Services component.												
Transfer to Bureau of Vital Statistics Interagency Receipt Authority												
1061 CIP Rcpts	Trout	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0	0	0
Public Health Administrative Services has uncollectible Capital Improvement Receipt Authority which is needed in the component of Bureau of Vital Statistics. In the past Bureau of Vital Statistics has had an unbudgeted reimbursable service agreement with Health and Social Services component Department Support Services section of Facilities Services for the Electronic Vital Records Registration System Requirements Development. This transfer will allow this agreement to be budgeted.												
Transfer to State Medical Examiner's Office Interagency Receipt Authority												
1007 I/A Rcpts	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of State Medical Examiner's

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

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

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

Office for reimbursable service agreements.

Subtotal		2,170.8	2,000.2	74.7	62.3	9.8	23.8	0.0	0.0	16	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1003 G/F Match	0.1											
1004 Gen Fund	0.8											
1007 I/A Rcpts	0.2											

FY2014 Salary and Health Insurance increase : \$1.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4

Transfer Nurse Consultant II (06-1915) to Public Health Laboratories for Radiological Health Program

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 a vacant, full-time Nurse Consultant II (06-1915) position, range 24, located in Anchorage, from Public Health Administration to Public Health Laboratories to support the Radiological Health Program.

This position will not be utilized in the Public Health Administration component. Transferring the position to Public Health Laboratories will meet its need of a Radiation Health Specialist I. The transfer of the position will meet both components' needs, while maintaining zero position growth.

Align Authority to Reflect Projected Professional Services Contracts

LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer to the services line reflects increasing projected professional services contract expenditures. The personal services authority is available to transfer due to the anticipated reduced personal services cost for the Chief Medical Officer position, resulting from reduced work hours in FY2014.

Subtotal		2,172.2	1,801.6	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4											
1004 Gen Fund	5.7											
1007 I/A Rcpts	0.4											

FY2014 Year One - 1% COLA increase: \$7.1

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.7										
1004 Gen Fund		2.9										
1007 I/A Rcpts		2.2										
FY2014 Year One - 1% COLA increase: \$4.9												
FY2014 SU Health Insurance - \$59.00/mo: \$2.7												
Totals		2,188.3	1,817.7	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
1002 Fed Rcpts		7,040.2										
1003 G/F Match		180.2										
1004 Gen Fund		575.9										
1005 GF/Prgm		67.3										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		18.5										
Subtotal		8,033.4	1,917.0	292.0	2,953.3	99.8	0.0	2,771.3	0.0	18	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Nurse Consultant II (06-1914) from Nursing for Organizational Realignment												
	Trin	189.6	175.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		189.6										
Position 06-1914 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Emergency Programs due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a Public Health Nurse; who coordinates disaster nursing services division-wide. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in coordinating emergency services.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
	Trout	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.1										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
	Trout	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.9										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Reclass to Health Program Associate (06-1341)												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-1341												
Reclassify position to Health Program Associate (R16) to support the Public Health Immunization Information System; this position acts as help desk support and conducts trainings for new providers accessing the system.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Health Planning and Systems Development to Process Reimbursable Services Agreements as Budgeted												
1061 CIP Rcpts	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Public Health component Health Planning Systems Development has unrealizable Capital Improvement Program Receipt Authority which is needed in the component of Emergency Programs for reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
Subtotal		8,232.0	2,092.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		8,232.0	2,092.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		1.6										
1004 Gen Fund		4.8										
FY2014 Year One - 1% COLA increase: \$13.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.4												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1004 Gen Fund		3.1										
FY2014 Year One - 1% COLA increase: \$4.4												
FY2014 SU Health Insurance - \$59.00/mo: \$2.8												
Totals		8,255.0	2,115.6	292.0	2,976.3	99.8	0.0	2,771.3	0.0	19	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
1002 Fed Rcpts		6,703.2										
1003 G/F Match		50.0										
1004 Gen Fund		1,822.0										
1007 I/A Rcpts		225.4										
1061 CIP Rcpts		89.0										
1108 Stat Desig		357.8										
1168 Tob Ed/Ces		1,369.8										
Subtotal		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Delete LTNP Program Coordinator I (06-11013) Project Ended												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 06-11013 can be removed from the Chronic Disease Prevention and Health Promotion budget. The project that created the need for the long term non perm has ended.												
Transfer from Public Health Components to Support Public Health Obesity Program												
Trin		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
Trout		-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Add (06-N12056) for the Chronic Disease Prevention Health Promotion program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 06-N12056. This position will align the Section of Chronic Disease Prevention Health Promotion (CDPHP) with new expectations and directions from Centers for Disease Control (CDC), specifically around organizational structure, strategic planning, staff development and program integration.												
Subtotal		10,901.5	4,791.7	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete Project Assistant (06-?044 or 06-N12056) Due to Project Completion												
06-N12056	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position will align the Section of Chronic Disease Prevention Health Promotion (CDPHP) with new expectations and directions from Centers for Disease Control (CDC), specifically around organizational structure, strategic planning, staff development and program integration. The project has ended and the end date for this long-term non-permanent position has expired.												
Subtotal		10,901.5	4,791.7	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1004 Gen Fund		11.7										
1007 I/A Rcpts		1.0										
1168 Tob Ed/Ces		6.2										
FY2014 Year One - 1% COLA increase: \$26.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$4.6												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.1										
1004 Gen Fund		11.6										
1007 I/A Rcpts		0.3										
1168 Tob Ed/Ces		0.3										
FY2014 Year One - 1% COLA increase: \$15.0												
FY2014 SU Health Insurance - \$59.00/mo: \$9.3												
Totals		10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	13,500.9	6,559.1	376.8	2,990.1	2,122.9	88.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		8,317.5										
1003 G/F Match		486.2										
1004 Gen Fund		2,993.6										
1007 I/A Rcpts		483.9										
1061 CIP Rcpts		12.9										
1108 Stat Desig		1,206.8										
Naturally Occurring Asbestos Ch13 SLA2012 (HB258) (Ch15 SLA2012 P45 L26-29) (HB284)												
	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
<p>The purposes of this bill include: A) a mandate for the Department of Transportation and Public Facilities (DOT&PF) to develop and implement standards and operating procedures that would allow the use of aggregate materials that contain naturally occurring asbestos; B) a requirement that users of the material that contains naturally occurring asbestos should conform to the standards and procedures established by DOT&PF; and C) a shelter from liability based on exposure to naturally occurring asbestos. In addition to procedure development, the bill directs DOT&PF to adopt a soil based standard of .025 percent asbestos by weight for materials not free of naturally occurring asbestos.</p> <p>Section 4 of this bill adds a new section AS 44.42.022 requiring DOT&PF to consult with the Department of Health and Social Services to develop and implement standards to regulate the use of gravel containing naturally occurring asbestos for use in construction, transportation, and public facility projects. The Department of Health and Social Services has provided and will continue to play a supportive and consultative role in this discussion through technical review of scientific studies and a review of previous epidemiological and toxicological work in the state. Additional costs are for office supplies, administrative overhead, and in-state travel.</p>												
State Immunization Program Ch24 SLA2012 (HB310) (Ch15 SLA2012 P46 L25-30) (HB284)												
	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,496.0										
<p>This bill requires the Department of Health and Social Services to establish an immunization program that would purchase and distribute recommended vaccines to children and adults who do not have coverage elsewhere. The intent is to restore funding to the FY2009 level before federal cuts were implemented. This fiscal note takes into account funds the department assumes it will have to apply toward this vaccine program.</p>												
Subtotal		18,018.2	6,574.1	379.4	2,993.6	6,619.1	88.5	1,363.5	0.0	58	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
	Trout	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.6										

Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
maintain this realignment.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
1004 Gen Fund	Trout	-37.8	0.0	0.0	-37.8	0.0	0.0	0.0	0.0	0	0	0
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted												
1061 CIP Rcpts	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services has unrealizable Capital Improvement Receipt Authority which is needed in the component of Epidemiology. The Health Impact Assessment section of Epidemiology has several unbudgeted reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
Add (06-N12055) to Support HIV/STD Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 06-N12055. This position will provide support to the Human immunodeficiency virus/sexually transmitted disease (HIV/STD) program with the design and implementation of a proven model of service, "Linkage to Care Program," that assists recalcitrant HIV patients to enter and remain in medical care.												
Reclass Office Assistant II (06-1289) to Health Program Associate OMB Approved ADN 06-2-8598												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-1289. Reclassify position to Health Program Associate (R16) from an Office Assistant II to support the Public Health Immunization Information System; this position acts as help desk support and conducts trainings for new providers accessing the system.												
Subtotal		18,112.8	6,574.1	379.4	3,088.2	6,619.1	88.5	1,363.5	0.0	58	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse-Year 2 FN Naturally Occurring Asbestos CH13 SLA2012 (HB 258) (CH15 SLA2012 P45 L26-29) (HB284)												
1004 Gen Fund	OTI	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
FN HB258 (CH15 SLA2012 P45 L26-29 HB284) Year 2 - Reverse one-time increased travel costs from year 1.												
Reverse Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)												
1004 Gen Fund	OTI	-360.0	0.0	0.0	-360.0	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: Epidemiology (296)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.7										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.4										
FY2014 Salary and Health Insurance increase : \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4												
Restore Chlamydia media campaign, testing, and therapy (FY13-FY15)												
	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		360.0										
Subtotal		18,115.0	6,577.5	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4										
1003 G/F Match		1.8										
1004 Gen Fund		10.0										
FY2014 Year One - 1% COLA increase: \$34.8												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$6.4												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1003 G/F Match		1.0										
1004 Gen Fund		6.0										
FY2014 Year One - 1% COLA increase: \$11.7												
FY2014 SU Health Insurance - \$59.00/mo: \$7.3												
Totals		18,175.2	6,637.7	379.4	3,087.0	6,619.1	88.5	1,363.5	0.0	58	0	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
1002 Fed Rcpts		529.7										
1004 Gen Fund		100.7										
1005 GF/Prgm		2,372.4										
1007 I/A Rcpts		222.9										
Subtotal		3,225.7	2,176.7	50.0	924.0	61.0	14.0	0.0	0.0	29	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
Trout		-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
Trout		-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer from Public Health Admin to Process Reimbursable Service Agreements as Budgeted												
Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
Public Health Administrative Services has unrealizable Capital Improvement Project Authority which is needed in the component of Bureau of Vital Statistics. In the past, the Bureau of Vital Statistics has had an internal unbudgeted reimbursable service agreement with Division Support Services, Facilities Management, for the Electronic Vital Records Registration System Requirements Development. This transfer will allow this agreement to be budgeted.												
Transfer Office Assistant II (06-1616) to Senior and Disabilities Admin for Adult Protective Services Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 061616 from the Division of Public Health to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.												

Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five

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

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

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

years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.

This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

Subtotal		3,355.4	2,176.7	50.0	1,053.7	61.0	14.0	0.0	0.0	28	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

HB129 Deceased Veterans Death Certificates

Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.0										

Fiscal note was not processed with legislation.

This request is to replace the lost revenues from issuing free death certificates to veterans as a result of the passage of HB129 in the 27th Legislature. The fiscal note estimated the fiscal impact will be approximately \$75.0 for the first year the legislation is in effect (\$25 x 3,000 certified copies, assuming just 750 families will request on average of four certificates each in the first year), increasing to \$100.0 by year 5 (\$25 x 4,000 certified copies) as more people become aware of the new benefit provided by this law. The Bureau will experience a greater loss of revenue if this bill generates more than four requests per death, or if the number of decedents who are veterans exceeds 1000 in a year.

Subtotal		3,430.4	2,176.7	50.0	1,128.7	61.0	14.0	0.0	0.0	28	0	0
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1005 GF/Prgm	13.5											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		0.4										
FY2014 Year One - 1% COLA increase: \$11.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$3.3												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.5										
1007 I/A Rcpts		1.0										
FY2014 Year One - 1% COLA increase: \$5.8												
FY2014 SU Health Insurance - \$59.00/mo: \$4.7												
Totals		3,455.8	2,202.1	50.0	1,128.7	61.0	14.0	0.0	0.0	28	0	0

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

Component: Emergency Medical Services Grants (2309)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund		2,820.6										
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		3,100.8										
1005 GF/Prgm		20.0										
Subtotal		3,131.8	2,298.4	44.2	660.3	128.9	0.0	0.0	0.0	20	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
	Trout	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.9										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Public Health Admin Uncollectible Federal Authority for Anticipated Federal Receipts												
	Trout	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-11.0										
The State Medical Examiner's Office has unrealizable Federal Authority which will be transferred to the Public Health Administrative Services component to cover slightly higher anticipated collection than current authorized budget.												
Transfer from Public Health Admin Interagency Receipt Authority												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of State Medical Examiner's Office for reimbursable service agreements.												
Subtotal		3,177.8	2,298.4	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2014 Salary and Health Insurance increase : \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1												
Subtotal		3,179.9	2,300.5	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
FY2014 Year One - 1% COLA increase: \$9.2												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$2.2												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
FY2014 Year One - 1% COLA increase: \$2.6												
FY2014 SU Health Insurance - \$59.00/mo: \$2.0												
Totals		3,195.9	2,316.5	44.2	706.3	128.9	0.0	0.0	0.0	20	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
1002 Fed Rcpts		1,536.0										
1003 G/F Match		97.8										
1004 Gen Fund		4,492.8										
1005 GF/Prgm		120.6										
1007 I/A Rcpts		200.0										
1108 Stat Desig		193.0										
Subtotal		6,640.2	4,929.6	143.0	857.0	562.7	147.9	0.0	0.0	48	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
	Trout	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.7										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
	Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.0										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Subtotal		6,598.5	4,929.6	143.0	815.3	562.7	147.9	0.0	0.0	48	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY2014 Salary and Health Insurance increase : \$3.0												
FY2014 Salary Increase of 1% LTC: \$1.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												

Transfer Nurse Consultant II (06-1915) from Public Health Admin Services for Radiological Health Program

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a vacant, full-time Nurse Consultant II (06-1915) position, range 24, Anchorage, from Public Health Administrative Services.												
This position will not be utilized in the Public Health Admin component. Transferring the position to Public Health Laboratories will meet its need of a Radiation Health Specialist I. The transfer of the position will meet both components' needs, while maintaining zero position growth.												
Subtotal		6,601.5	4,932.6	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		27.2										
1005 GF/Prgm		0.8										
FY2014 Year One - 1% COLA increase: \$30.5												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$6.0												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		10.1										
FY2014 Year One - 1% COLA increase: \$9.0												
FY2014 SU Health Insurance - \$59.00/mo: \$5.4												
Totals		6,652.4	4,983.5	143.0	815.3	562.7	147.9	0.0	0.0	49	0	2

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob Ed/Ces		8,563.3										
Subtotal		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Services to Tobacco Cessation Marketing and Assistance to the Public												
LIT		0.0	0.0	0.0	530.0	0.0	0.0	-530.0	0.0	0	0	0
There is \$530.0 excess authority in the grants line due to fewer than projected grantee applicants in the current grant cycle, as in the past. These funds will be redirected to the Services line for contracts to provide tobacco cessation marketing, technical assistance to grantees and cessation assistance to the public.												
Subtotal		8,563.3	0.0	0.0	4,235.8	0.0	0.0	4,327.5	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Expand Regional and Statewide Grants												
LIT		0.0	0.0	0.0	-1,169.7	0.0	0.0	1,169.7	0.0	0	0	0
The Tobacco Prevention and Control Program is requesting this line item transfer to expand the community and schools grant program. This expansion will increase the amount of grant funding for tobacco prevention and education in the regions.												
Subtotal		8,563.3	0.0	0.0	3,066.1	0.0	0.0	5,497.2	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		8,563.3	0.0	0.0	3,066.1	0.0	0.0	5,497.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1
1002 Fed Rcpts		10,100.5										
1003 G/F Match		5,715.0										
1004 Gen Fund		1,239.7										
1007 I/A Rcpts		103.8										
1037 GF/MH		2,899.2										
1092 MHTAAR		278.7										
Subtotal		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	146	1	1

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Add three PCNs to Improve Protection of Vulnerable Adults

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
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Add three long-term non-permanent Protective Services Specialist positions to provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse. Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.

According to AS47.24.011, Adult Protective Services is to establish, publicize and maintain a central information and referral system for vulnerable adults. Adult Protective Services is no longer able to act upon Information and Referral cases, due to the high level of protective services demands and volume of investigations. The division also suspended Case Assessments and Home Assessments in an effort to free investigators' time so they could close cases that were ready to close and provide protective services in a timelier manner.

Three additional staff, located in Fairbanks and Anchorage would help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads would allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff would also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

Failure to approve this request would impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

As a part of its FY2013 operating budget, the Division of Senior and Disabilities Services submitted and received Legislative approval of an Adult Protective Services increment, which included funding for three positions. The division will fund the cost of the three Protective Services Specialist positions with those funds. The Division of Senior and Disabilities Services does not have vacant positions or other existing resources available to perform the Adult Protective Services responsibilities performed by the three positions.

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

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

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

PCN 06N12015
 PCN 06N12027
 PCN 06N12037

OMB APPROVED 6/7/2012

Add two PCNs to Support Medicaid Waiver and Personal Care Attendant Documentation Needs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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Add two long-term non-permanent Office Assistant II positions for the Division of Senior and Disabilities Services.

The Division of Senior and Disabilities Services is required to provide Medicaid waiver program and Personal Care Assistant participants or their guardians with copies of their assessment and plan of care via certified mail. Electronic copies of these documents are sent to the appropriate care coordinator along with mail outs of all approved service plan amendments, which can reach approximately 3,000 annually. This Office Assistant II position is integral to meeting these requirements. Failure to comply with these mail-out requirements could jeopardize the Centers for Medicare and Medicaid Services funding for the four Medicaid waiver programs and violate the terms of the existing Superior Court approved settlement agreements.

In the Senior and Disabilities Administration component, vacancy savings will cover the cost of these positions. The division does not have vacant or Permanent Full Time positions that can assist with these responsibilities.

PCN 06N09010
 PCN 06N12043

OMB APPROVED 6/7/2012

Add LTNP Research Analyst (06-N12028) to Lead the Acquired and Traumatic Brain Injury Longitudinal Registry

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add one long-term non-permanent Research Analyst III position. This position will work to address the many service gaps associated with Acquired and Traumatic Brain Injury through the expansion of services and supports for Acquired and Traumatic Brain Injury survivors and their families. Current statewide resources available to best prevent, treat, and support (long-term) Alaskans after brain injury are extremely scarce and are unable to meet the existing needs or the increasing demand.

The Research Analyst III position will lead the research, development and implementation of the legislatively-mandated "Acquired and Traumatic Brain Injury Longitudinal Registry." The longitudinal study will provide health related quality of life data for those who suffered a traumatic brain injury.

The Division of Senior and Disabilities Services will fund the Research Analyst III position with Mental Health Trust Authority funding.

Failure to approve this would make the development of the Acquired and Traumatic Brain Injury Longitudinal Registry extremely difficult. The Division of Senior and Disabilities Services does not have the staff or technical resources to mount this highly technical project. Without the Registry, the Division of Senior and Disabilities Services will not be able to collect the data needed to inform development of Acquired and Traumatic Brain Injury services in Alaska and will not be able to ascertain which services are effective in promoting the social and financial independence of people with Acquired and Traumatic Brain Injury. In addition, without the proper resources Alaskans with brain injury are at risk of job loss, divorce, substance abuse, bankruptcy, and homelessness; often negatively impacting many State of Alaska departments and service systems.

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

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

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

PCN 06N12028

Reclass from Office Assistant II (06-2027) to Health Program Associate - no position count changes

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reviewed and approved by OMB on 1/30/2012. This request seeks to establish a higher level technical or paraprofessional health program position to assist Health Program Managers effectively meet the operational needs of the division. As a Health Program Associate, Range 16, this position will be responsible for on-going assignments which focus on carrying out substantive procedural aspects of the Home and Community Based waiver program and other health programs and services managed at the Fairbanks office. This position would help extend the capabilities of the program managers by assisting in data management, case reviewing and monitoring, and coordination of services. The existing Office Assistant II is limited to performing entry level clerical work that is generally recurring and controlled by established guidelines or procedures.

The Health Program Associate will be assigned technical and paraprofessional work in support of the management of health programs and services. Duties include:

- Performing on-going program eligibility, monitoring and reviewing. The position will be resolving conflicts or issues with clients and providers in areas of services and prior authorizations.
- Assisting the public and participants on program regulations, applicability and requirements. Interpreting and explaining related laws, rules, regulations, policies and procedures.
- Evaluating completed program documents for Home and Community Based waiver program and authorizing services and payments.
- Serving as a point of contact for local agencies, health care professionals, the public, and other state agencies in order to promote program understanding and compliance with state and federal regulations.
- Assisting program managers with the coordination of services to clients.
- Providing database management and analysis including tracking and monitoring status, progress, and timeframes. Preparing statistical analysis and reports of health activities and findings to identify problems, reviewing resources for allocation and making recommendations to improve programs.
- Writing, editing and disseminating professional documents, reports, brochures and other information to ensure the public's ability to access and use services.

SDS intends to cover this increase with vacancy savings. Throughout FY2012 the vacancy rate in the SDS Administration component ranged between 5 and 6%.

Impact: Failure to approve this reclassification request could impact the ongoing operation needs of the health programs in the Division. All activities associated with health programs as well as services and supports may be delayed.

Reclass Project Assistant (06-2265) to Health Program Manager II

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reviewed and approved by OMB on 1/25/2012. As a Health Program Manager II, Range 19, this position will be responsible for management and guidance in the development and implementation of the Alaska Traumatic and Acquired Brain Injury Program. During the 2009 legislative session, SB 219 passed creating a mandate for the development of a comprehensive system of state-funded services and supports for Alaskans with brain injury. In addition, the legislation added "targeted case management" to the types of optional Medicaid services offered by the state.

Through its Community Developmental Disabilities Grants component the Division of Senior and Disabilities Services funds Traumatic and Acquired Brain Injury mini grants and case management services for Traumatic and Acquired Brain Injury survivors and their families. The Health Program Manager II will be responsible for management of these Traumatic and Acquired Brain Injury grants and supports as well as the Traumatic and Acquired Brain Injury program planning and development responsibilities below.

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

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

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

- Development and implementation of a Medicaid State Plan Amendment adding "targeted case management" for individuals with Traumatic and Acquired Brain Injury;
- Coordination of regulations governing targeted case management and other state-funded grant and Medicaid services;
- Coordination of development of a "longitudinal registry" to track the Traumatic and Acquired Brain Injury services received and the outcomes of individuals served by the Traumatic and Acquired Brain Injury program;
- Coordinating the "Traumatic and Acquired Brain Injury Interagency Leadership Group" an inter- and intra-departmental committee of state employees engaged in funding or providing Traumatic and Acquired Brain Injury services;
- Research on and recommendations for Traumatic and Acquired Brain Injury best practice programs;
- Liaison with the Alaska Brain Injury Network (the state's official Traumatic and Acquired Brain Injury advisory board) and the Alaska Mental Health Trust Authority

SDS intends to cover this increase with vacancy savings in its SDS Administration component. SDS projects sufficient vacancy savings to cover the increase in cost associated with this position reclassification.

Impact: Failure to approve this reclassification request could impact the ongoing development of the Traumatic and Acquired Brain Injury program and the focused attention the program needs, especially at this crucial time of early development. All activities associated with Traumatic and Acquired Brain Injury program development as well as services and supports may be delayed. For Alaskans with Traumatic and Acquired Brain Injury, the effects of this on functioning and independence could be profound.

Reclass Social Services Specialist III (06-0053) to Protective Services Manager I

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclass PCN 060053 from a Social Services Specialist III, Range 18, to a Protective Services Manager I, Range 21. This request seeks to establish a higher level professional level to manage the Adult Protective Services, Intake and General Relief staff program and personnel.

As a Protective Services Manager, this position manages the daily operations and activities of the Adult Protective Services intake supervisory staff, unit staff, and General Relief staff in the daily operations of the statewide Intake Unit and General Relief Program. The incumbent develops and implements intake and General Relief standards and measures along with guidelines, rules, policies and procedures for each program and recommends corrective action when program components do not meet standards. The incumbent also serves as the liaison to the division's Research and Analysis unit to ensure development of data management reports for performance management.

Responsibilities further include supervision and direction to first level supervisors in personnel matters. The incumbent reviews supervisor's actions in selection of staff, disciplinary matters, performance evaluations, and evaluations of staff performance. The incumbent also interviews, hires, and trains staff and provides ongoing in-service training.

PCN 060053, Social Services Specialist III, was reviewed as part of the Social Work Classification Study. Based on the scope and level of regular, recurring responsibilities assigned PCN 060053, the position was appropriately reallocated to the Protective Services Manager I job class. Allocation to a higher range is based upon duties currently performed by the incumbent and to effectively meet the operational needs of the Division of Senior and Disabilities Services.

The Division of Senior and Disabilities Services intends to cover the personal services costs increase with vacancy savings. Throughout FY2012 the vacancy rate in the Senior and Disabilities Services Administration component ranged between 5 and 6%.

Impact: Failure to approve this reclassification request could impact the ongoing operation needs of the Adult Protective Services and General Relief programs

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>in the Division of Senior and Disabilities Services. This would severely impact the health and welfare of vulnerable adults. Inadequate and untimely response, by the Adult Protective Services staff could carry insurmountable consequences for those that are most in need of help and intervention.</p>												
Reclass Social Services Specialist III (06-3426) to Protective Services Manager I	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reclass PCN 063426 from a Social Services Specialist III, Range 18, to a Protective Services Manager I, Range 21. This request seeks to establish a higher level professional level to manage the Adult Protective Services, Investigation staff program and personnel.

As a Protective Services Manager, this position oversees the daily operations and activities of the Adult Protective Services supervisory and investigative staff to ensure protection of vulnerable adults while meeting their long-term care needs, allowing them to live independently for as long as possible in their community in the least restrictive manner possible. PCN 063426 coordinates the daily operations of the statewide Adult Protective Services supervisory and investigative staff; develops and implements protective services investigation standards/measures and recommend corrective action when program components do not meet standards; and serves as the liaison to the Division of Senior and Disabilities Services Research and Analysis unit to ensure development of data management reports for performance management.

In addition to assisting in the development and implementation of goals and objectives for the Adult Protective Services statewide program, this position develops schedules, priorities and standards for achieving established goals. The Protective Services Manager I serves as a liaison to Assisted Living Licensing, Office of the Long Term Care Ombudsman, Office of Elder Fraud and Abuse, Medicaid Fraud Control Unit related to joint protective services investigations.

PCN 063426, Social Services Specialist III, was reviewed as part of the Social Work Classification Study. Based on the scope and level of regular, recurring responsibilities assigned PCN 063426, the position was appropriately reallocated to the Protective Services Manager I job class. Allocation to a higher range is based upon duties currently performed by the incumbent and to effectively meet the operational needs of the Division of Senior and Disabilities Services.

The Division of Senior and Disabilities Services intends to cover the personal services costs increase with vacancy savings. Throughout FY2012 the vacancy rate in the Senior and Disabilities Services Administration component ranged between 5 and 6%.

Impact: Failure to approve this reclassification request could impact the ongoing operation needs of the Adult Protective Services programs and staff in the Division of Senior and Disabilities Services. This would severely impact the health and welfare of vulnerable adults. Inadequate and untimely response, by the Adult Protective Services staff could carry insurmountable consequences for those that are most in need of help and intervention.

Transfer Office Assistant II (06-1616) from Public Health for Adult Protective Services Program	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 061616 from the Division of Public Health to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.

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

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

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

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.

This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

Transfer Office Assistant II (06-8466) from Public Assistance for Adult Protective Services Program

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 06-8466 from the Division of Public Assistance to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.

This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

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

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

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

Transfer from Division of Juvenile Justice, Youth Counselor (06-3904) for Quality Assurance Provider Oversight

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 06-3904 from the Division of Juvenile Justice to the Division of Senior and Disabilities Services. This position will serve as a part of the Anchorage Quality Assurance Unit.

As part of its administration of four Home and Community-Based Services waivers approved by the Centers for Medicare and Medicaid Services, the Division of Senior and Disabilities Services is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.

Provider oversight activity is essential to 1) meet Centers for Medicare and Medicaid Services and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.

Current staffing levels are inadequate to meet this federal requirement. This position will provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of Home and Community-Based Services providers. This additional staff person will provide better quality evaluation of new providers, onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.

Failure to approve this request could comprise the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.

Transfer Information Officer III (06-4105) from Departmental Support Services for Quality Assurance Provider Oversight

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 06-4105 from Departmental Support Services to the Division of Senior and Disabilities Services. This position will serve as a part of the Anchorage Quality Assurance Unit.

As part of its administration of four Home and Community-Based Services waivers approved by the Centers for Medicare and Medicaid Services, the Division of Senior and Disabilities Services is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.

Provider oversight activity is essential to 1) meet Centers for Medicare and Medicaid Services and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.

Current staffing levels are inadequate to meet this federal requirement. This position will provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of Home and Community-Based Services providers. This additional staff person will provide better quality evaluation of new providers, onsite reviews at provider locations, technical

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

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

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

assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.

Failure to approve this request could comprise the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.

Subtotal		20,336.9	15,405.2	886.0	3,203.1	754.8	87.8	0.0	0.0	150	1	7
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Housing - Grant 68.10 Rural Long Term Care Development

IncM		140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		140.0										

This project has been a technical assistance resource through DHSS Senior and Disabilities Services for several years. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's Disease and Related Dementias and other cognitive disability conditions in rural regions of the state. Activities include participation in the Aging and Disability Resource Center project and ongoing technical assistance for development and operational issues, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska.

MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support

IncM		136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		136.0										

Managed by DHSS/Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for all data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Acquired and Traumatic Brain Injury (ATBI) program. The increment will be maintained at \$136.0 MHTAAR. The passage of SB 219 in 2010 established an Acquired/ Traumatic Brain Injury program and registry within the Department. This has given DHSS statutory and regulatory authority to address the many service gaps. Funding, staffing, planning infrastructure, and development expertise, are imperative to successfully meet the requirements of SB 219. These requirements will provide the foundation to then work (collaboratively) to reduce the incidence of brain injury and minimize the disabling conditions through the expansion of services and supports for ATBI survivors and their families.

Reverse FY2013 MH Trust Recommendation

OTI		-278.7	-110.6	-21.6	-143.5	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-278.7										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.2										

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

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

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

1037 GF/MH		0.2										
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FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Reclass Office Assistant II (06-1616) to Protective Services Specialist III to Help Protect Vulnerable Adults

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Senior and Disabilities Services requests to reclassify a full-time Office Assistant II (06-1616), range 10, Anchorage, to a Protective Services Specialist III, range 19.

The Adult Protective Services Program provides services designed for the protection of vulnerable adults suffering from exploitation, abuse, and neglect or self-neglect and abandonment. This unit also functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for Senior and Disabilities Services. In FY2012, Adult Protective Services received 5,400 Reports of Harm and investigated 1,850 of these reports for abuse and/or risk of abuse. With limited investigators statewide, it is becoming increasingly difficult to meet statutory requirements for protection of vulnerable adults across the state, especially in the rural areas.

The reclassification of this Anchorage position would help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads would allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff would also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

The division will fund the Protective Services Specialist III position with the FY2013 operating increment received for the Adult Protective Services program. The Division of Senior and Disabilities Services does not have other existing resources available to perform the Adult Protective Services functions. Consequently, the division is seeking the approval of this reclassification to a Protective Services Specialist III to perform these critical functions.

Without this reclassification, the division's efforts to meet state and federal policies including requirements set by the Centers for Medicare and Medicaid Services will be impacted. Non-compliance with the Centers for Medicare and Medicaid Services could impact the four Medicaid waiver programs and federal funding. In addition, current Adult Protective Services staffing levels are not sufficient to allow investigators to respond timely to the growing number of intakes and investigations. This puts vulnerable Alaskan adults at risk of serious harm.

Transfer Health Program Manager III (06-1968) from Anchorage to Fairbanks to Meet Program Needs

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Senior and Disabilities Services requests a duty station change from Anchorage to Fairbanks for a vacant, full-time Health Program Manager III (06-1968) position, range 21.

The Division of Senior and Disabilities Services, Intellectual and Developmental Disabilities Waiver Unit provides oversight of service providers and support systems of individuals with intellectual and developmental disabilities who receive services through one of the Medicaid Developmental Disabilities Waivers. These waivers are designed to offer Alaskans with developmental disabilities a choice between home and community-based services and institutional care. Available services may include respite care, community inclusion supports, residential supported-living, nursing oversight, care coordination and specialized medical equipment and supplies.

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

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

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

The division requests to relocate the vacant Health Program Manager III (06-1968) to Fairbanks to better meet the needs of the Intellectual and Developmental Disabilities Waiver Unit. The Health Program Manager III position will join the division's other Health Program Managers located in Fairbanks to administer the essential aspects of the Intellectual and Developmental Disabilities Home and Community-Based Medicaid Waiver. The positions will collaborate to plan, implement and evaluate services as well as develop and implement policies that ensure the continuous and essential support of individuals with a developmental disability. These responsibilities require the Health Program Managers to function collectively to evaluate individual functional abilities and individualized programs, categories of service, review plans of care, transitional capabilities and assess services for persons seeking or participating in Intellectual and Developmental Disabilities or the Children with Complex Medical Conditions Waiver programs.

The division postponed its request to relocate this Health Program Manager III position until the position was vacant. The position is currently vacant and will be filled in Fairbanks. As a standard part of its resources management, the Division of Senior and Disabilities Services regularly evaluates its positions and vacancies to identify staffing needs and availability. The division does not have any existing positions available to reclassify. The division does not anticipate a negative impact on the workload or work productivity of the Health Program Manager III as a result of the relocation to Fairbanks.

Reclass Juvenile Justice Officer I (06-3904) to Health Program Manager II to Provide Required Federal Oversight Activity

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Senior and Disabilities Services requests to reclassify a full-time Juvenile Justice Officer I (06-3904), range 11, Anchorage, to a Health Program Manager II, range 19.

As part of its administration of the Home and Community-Based Services waiver programs, the Division of Senior and Disabilities Services is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.

Provider oversight activity is essential to 1) meet the Centers for Medicare and Medicaid Services and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.

Current staffing levels are inadequate to meet this federal requirement. The reclassification of this position to a Health Program Manager II position will provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of Home and Community-Based Waiver providers. This additional staff person will provide better quality evaluation of new providers, onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.

The division will fund the Health Program Manager II position with the SFY2013 operating increment received for the Provider Quality Assurance unit. Legislative approval of the increment included personal services funding. However, the associated positions required to support the Provider Quality Assurance unit were removed from the increment request prior to Legislative approval. The Division of Senior and Disabilities Services does not have other existing resources available to perform the Quality Assurance functions. Consequently, the division is seeking the approval of this reclassification to a Health Program Manager II to perform Quality Assurance functions.

Without this reclassification, the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs might be compromised. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.

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

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

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

Reclass Office Assistant I (06-8466) to Protective Services Specialist III to Deliver Improved and Measurable Services

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Senior and Disabilities Services requests to reclassify a full-time Office Assistant I (06-8466), range 8, Anchorage, to a Protective Services Specialist III, range 19.

The Adult Protective Services Program provides services designed for the protection of vulnerable adults suffering from exploitation, abuse, and neglect or self-neglect and abandonment. This unit also functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for Senior and Disabilities Services. In FY2012, Adult Protective Services received 5,400 Reports of Harm and investigated 1,850 of these reports for abuse and/or risk of abuse. With limited investigators statewide, it is becoming increasingly difficult to meet statutory requirements for protection of vulnerable adults across the state, especially in the rural areas.

The reclassification of this Anchorage position would help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads would allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff would also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

The division will fund the Protective Services Specialist III position with the FY2013 operating increment received for the Adult Protective Services program. The Division of Senior and Disabilities Services does not have other existing staff resources available to perform the Adult Protective Services functions. Consequently, the division is seeking the approval of this reclassification to a Protective Services Specialist III to perform these critical duties.

Without this reclassification, the division's efforts to meet state and federal policies including requirements set by the Centers for Medicare and Medicaid Services may be negatively impacted. Non-compliance with the Centers for Medicare and Medicaid Services could impact the four Medicaid waiver programs and federal funding. In addition, current Adult Protective Services staffing levels are not sufficient to allow investigators to respond timely to the growing number of intakes and investigations. This puts vulnerable Alaskan adults at risk of serious harm.

Subtotal	20,334.9	15,468.9	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	53.1											
1003 G/F Match	26.3											
1004 Gen Fund	10.0											
1037 GF/MH	14.0											
1092 MHTAAR	1.1											

FY2014 Year One - 1% COLA increase: \$87.9

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$16.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.4										
1003 G/F Match		14.7										
1004 Gen Fund		2.3										
1037 GF/MH		17.6										
FY2014 Year One - 1% COLA increase: \$41.9												
FY2014 SU Health Insurance - \$59.00/mo: \$27.1												
Totals		20,508.4	15,642.4	891.0	3,134.1	753.1	87.8	0.0	0.0	150	1	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund		7,373.4										
1037 GF/MH		740.3										
Subtotal		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	0
1002 Fed Rcpts		6,108.4										
1003 G/F Match		644.4										
1004 Gen Fund		3,641.3										
1037 GF/MH		3,611.6										
1092 MHTAAR		125.0										
Subtotal		14,130.7	0.0	0.0	30.0	0.0	0.0	14,100.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Community Developmental Disabilities Grants to Support the Aging and Disability Resource Centers												
	Trin	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
<p>Transfer \$300.0 of general fund from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component to support Alaska's Aging and Disability Resource Centers. The Aging and Disability Resource Centers collaborate within their communities and with statewide partners to build a strong network of providers, agencies, consumers, and caregivers to ensure clients can access long term support and services through multiple entry points. The Centers are designed to improve entry into the long term care system and provide high quality services, information and referrals to its clients.</p> <p>The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. The Division of Senior and Disabilities Services provides these supports and activities through grants. Unobligated general fund is available for transfer due to utilization of services trending slightly lower than in previous years.</p> <p>The \$300.0 transfer will provide sufficient authorization in the Senior Community Based Grants component to support the ongoing functioning and development of the current Aging and Disability Resource Centers program. Sustainability of the Aging and Disability Resource Centers will promote streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long term support and services.</p> <p>Failure to approve this request would hamper the division's efforts to provide a fully functioning statewide Aging and Disability Resource Centers service network and result in an inefficient system for individuals who need long term support and services. This would leave an increasing number of seniors and individuals with disabilities unable to access the appropriate long-term care services they require. The denial of this request will also impede our ability to coordinate and collaborate with tribal health partners, the Veterans Administration, housing authorities and other state and local services providers.</p>												
Align Authority to Support Health Promotion and Disease Prevention Activities												
	LIT	0.0	0.0	0.0	30.0	0.0	0.0	-30.0	0.0	0	0	0
<p>Line item transfer of \$30.0 from the grants line to the services line of the Senior Community Based Grants component. The Senior Community Based Grants component funds community based services such as adult day services, care coordination, respite, caregiver supports and caregiver training. In addition, through the Administration on Aging, Title III grant, this component supports Disease Prevention and Health Promotion activities. Disease Prevention and Health Promotion programs include innovative fitness programs, health technology, and healthy aging screenings. These activities are crucial to improve the health and wellbeing or to reduce disease, disability and or injury among older Alaskans.</p>												

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

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

In FY2013 the bulk of Health Promotion and Disease Prevention activities will be funded through grants. However, the Division of Senior and Disabilities Services intends to enter into a \$30.0 Medication Education Campaign Reimbursable Services Agreement with the Department of Health and Social Services, Division of Departmental Support Services. This campaign will promote safe and appropriate medication use and include tips for taking medications wisely, avoiding medication misuse, and identifying potentially dangerous interactions with other medications.

This \$30.0 line item transfer will provide sufficient authorization in the services line to process the Medication Education Campaign Reimbursable Services Agreement. The unspent grants line authorization is available as the division was aware of the possibility that the Reimbursable Services Agreement would be processed and did not obligate all available funds.

Failure to approve this line item transfer would prevent the division from proceeding with the Medicaid Education Campaign. This could impact the knowledge of and information available to seniors, health care professional or health educators regarding medication safety and awareness with older adults.

The Division of Senior and Disabilities Services intends for this transfer to become a part of the Senior Community Based Grants component services line FY2014 base funding.

Subtotal	14,430.7	0.0	0.0	60.0	0.0	0.0	14,370.7	0.0	0	0	0
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program

Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
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1037 GF/MH 300.0

Senior and Disability Services proposes to expand multiple year grants to nonprofit organizations and agencies in the Northwest Alaska region to provide person-centered, goal-oriented case management services with innovative programs/training to improve independence and vocational outcomes for people with acquired and/or traumatic brain injury (TABI). This increment will add \$300.0 GF/MH to the current \$300.0 baseline GF/MH. This project may emphasize special populations such as veterans and other residents living in rural areas. In addition, there are service members returning home with TBI who may be served. This increment will allow SDS to serve an additional 100 individuals, doubling the state's capacity to serve Alaskans with TBI.

MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)

Inc	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
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1037 GF/MH 230.0

The increment will build capacity in ADRD education, training and supports for ADRD-persons, family caregivers, and professional caregivers by increasing current service levels annually (10%) and adding new services.

- Increase statewide ADRD education, training, consultation and supports, targeting rural and underserved areas, to enhance ADRD understanding, promote education about brain healthy behaviors, and reduce stigma.
- Increase the number of consultations/supports to ADRD individuals and families, focusing on personalized plans of care and interventions.
- Increase availability of memory screenings statewide.
- Expand education and peer support to improve understanding, reduce depression, and encourage future planning for individuals newly diagnosed.
- Increase training to service providers to strengthen the ADRD workforce and improve understanding/care of ADRD persons for direct care workers, assisted living, nursing homes, and supervisors.

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> Enhance technical assistance to strengthen dementia-care. Introduce "dementia-care mapping" to assisted living/nursing homes (new). Translate educational materials for dissemination to diverse cultural communities (new). Increase statewide information/referral/assistance services through in-person and "warm-line" telephone support. <p>Enhanced ADRD services will increase ADRD public awareness, reduce stigma in addition to improving quality of care and decreasing risk of injury/harm from trained/supported ADRD family caregivers and professional ADRD workforce.</p>												
MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention"												
1037 GF/MH	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<p>Factors contributing to the risk of falling include pre-existing medical conditions, inaccessible living environments, residence in assisted living/nursing home facilities, alcohol use, medication complications, and physical/physiological changes associated with aging. This project aims to reduce the fear of falling and senior fall rate by providing HPDP grants to providers who serve seniors using the following evidence-based interventions:</p> <ul style="list-style-type: none"> Promote public awareness about senior falls emphasizing risk factors and strategies to prevent them. Encourage health providers to recognize senior fall risks and screen for falls (balance, vision, hearing) Increase availability of evidence-based falls prevention senior exercise programs at senior centers, adult day centers, etc. to improve balance, strength and mobility. Research shows that exercise alone can reduce fall risk from 31%-68% among older adults. Encourage health providers to regularly review all prescription and over-the-counter drugs to identify medication complications that can lead to falls. Strengthen medication management education targeting seniors. Increase availability of "white cane" training and low-vision clinics. Enhance home hazard reduction programs that include home safety assessments and assistance to seniors to find resources to make appropriate accessibility improvements. Incorporate evidence-based falls prevention intervention as part of hospital discharge programs. 												
MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers												
1092 MHTAAR	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<p>Older Alaskans, persons with disabilities, and family caregivers require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other needs) which is critical to help individuals through a crisis or change in circumstance. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current Aging and Disability Resource Centers (ADRCs) are minimally funded and staffed. ADRCs are federally mandated as the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care. The Alaska Commission on Aging recommends an increment to SDS's budget to continue the ADRCs and to build their capacity to provide formalized options counseling, eligibility screening, assessment procedures, and to expand services into an area not covered by the existing ADRCs.</p>												
Reverse FY2013 MH Trust Recommendation												
1092 MHTAAR	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

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

Component: Senior Community Based Grants (2787)
RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	15,110.7	0.0	0.0	60.0	0.0	0.0	15,050.7	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
	Totals	15,110.7	0.0	0.0	60.0	0.0	0.0	15,050.7	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0
1004 Gen Fund		5,810.8										
1007 I/A Rcpts		763.2										
1037 GF/MH		7,832.3										
1092 MHTAAR		252.5										
Subtotal		14,658.8	0.0	0.0	125.8	0.0	0.0	14,533.0	0.0	0	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Fund Mental Health and Deaf and Hard of Hearing Contractual Agreements												
LIT		0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0

The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. In FY2013 the Division of Senior and Disabilities Services will provide these supports and activities through grants.

In addition, this component funds mental health and educational services through contractual agreements with the Latham Centers and the National Deaf Academy. Recipients at the National Deaf Academy will receive treatment services for a longer period of time than initially anticipated in FY2013. This transfer will provide sufficient authorization to fully fund FY2013 National Deaf Academy and Latham Centers contractual obligations from the services line. The unspent grants line authorization is available as the division was aware of the possibility that the youths' stay in these facilities could extend throughout FY2013. Consequently, not all available grant funds were obligated.

Failure to approve this line item transfer would prevent the Division of Senior and Disabilities Services from appropriately recording the contractual obligation in the accounting system. This would hamper the division's ability to process timely and accurate payments to the National Deaf Academy and Latham Centers. Failure to provide timely payment for services could delay treatment for these youth and impact their ability to fully participate in the program.

Transfer Interagency Receipt Authority to the Governor's Council on Disabilities and Special Education Component												
Trout		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										

Transfer \$200.0 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Department of Labor has partnered with the Governor's Council on Disabilities and Special Education to support the Disability Employment Initiative. This project will launch an Employment Network program in Juneau as well as in two additional sites. In addition, the Department of Labor and the Governor's Council on Disabilities and Special Education have joined to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of \$200.0 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget both Department of Labor RSAs.

The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. Two Community Developmental Disabilities Grants RSAs; the Department of

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Corrections, Behavioral Risk Management Services and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing are funded with interagency receipts. The FY2013 Department of Education and Early Development, Residential Services RSA has been reduced \$237.4. This reduction aligns the RSA with the corresponding grant the Division of Senior and Disabilities Services funds for these services. The unspent interagency receipt authority is available for transfer.</p> <p>Failure to approve this transfer will require the Governor's Council on Disabilities and Special Education to record both Department of Labor RSAs as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.</p> <p>The Division of Senior and Disabilities Services intends for this transfer to become a part of the Governor's Council on Disabilities and Special Education component FY2014 base funding.</p>												
Transfer to Senior Community Based Grants to Support the Aging and Disability Resource Centers												
1004 Gen Fund	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<p>Transfer \$300.0 of general fund from the Community Developmental Disabilities Grants component to the Senior Community Based Grants component to support Alaska's Aging and Disability Resource Centers. The Aging and Disability Resource Centers collaborate within their communities and with statewide partners to build a strong network of providers, agencies, consumers, and caregivers to ensure clients can access long term support and services through multiple entry points. The Centers are designed to improve entry into the long term care system and provide high quality services, information and referrals to its clients.</p> <p>The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. The Division of Senior and Disabilities Services provides these supports and activities through grants. Unobligated general fund is available for transfer due to utilization of services trending slightly lower than in previous years.</p> <p>The \$300.0 transfer will provide sufficient authorization in the Senior Community Based Grants component to support the ongoing functioning and development of the current Aging and Disability Resource Centers program. Sustainability of the Aging and Disability Resource Centers will promote streamlined intake, screening, referral and options counseling for Medicaid beneficiaries and others seeking long term support and services.</p> <p>Failure to approve this request would hamper the division's efforts to provide a fully functioning statewide Aging and Disability Resource Centers service network and result in an inefficient system for individuals who need long term support and services. This would leave an increasing number of seniors and individuals with disabilities unable to access the appropriate long term care services they require. The denial of this request will also impede our ability to coordinate and collaborate with tribal health partners, the Veterans Administration, housing authorities and other state and local services providers.</p>												
Subtotal		14,158.8	0.0	0.0	175.8	0.0	0.0	13,983.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities												
1092 MHTAAR	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Mini-grants for Beneficiaries with Disabilities program has been funded by the Trust since FY99 and is administered through Senior and Disabilities Services grantees under the Short Term Assistance and Referral projects. Mini-grants provide Trust beneficiaries with a broad range of equipment and services that are essential to directly improving quality of life and increasing independent functioning. These can include, but should not be limited to, therapeutic devices, access to medical, vision and dental, and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible.</p> <p>The FY13 MHTAAR increment facilitates the momentum of effort to provide these services.</p>												
Reverse FY2013 MH Trust Recommendation												
	OTI	-252.5	0.0	0.0	0.0	0.0	0.0	-252.5	0.0	0	0	0
1092 MHTAAR		-252.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
Subtotal		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		14,156.6	0.0	0.0	175.8	0.0	0.0	13,980.8	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund		815.0										
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		353.7										
1037 GF/MH		29.6										
1092 MHTAAR		114.1										
Subtotal		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		546.3	437.4	47.5	50.1	11.3	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)												
	Inc	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		114.1										
<p>This project funds one of the two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for MHTAAR projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
Reverse FY2013 MH Trust Recommendation												
	OTI	-114.1	-96.0	-5.1	-10.0	-3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-114.1										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
<p>FY2014 Salary and Health Insurance increase : \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7</p>												
Subtotal		547.0	448.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		1.8										
1092 MHTAAR		1.1										
FY2014 Year One - 1% COLA increase: \$2.5												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.5												
Totals		550.0	451.1	46.4	44.2	8.3	0.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts		1,753.8										
1007 I/A Rcpts		266.3										
1037 GF/MH		297.0										
1092 MHTAAR		392.8										
Subtotal		2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Interagency Receipt Authority from the Community Developmental Disabilities Grants for Department of Labor RSAs												
Trin		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Subtotal		2,909.9	911.6	223.4	1,738.9	36.0	0.0	0.0	0.0	8	1	0

Transfer \$200.0 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Department of Labor has partnered with the Governor's Council on Disabilities and Special Education to support the Disability Employment Initiative. This project will launch an Employment Network program in Juneau as well as in two additional sites. In addition, the Department of Labor and the Governor's Council on Disabilities and Special Education have joined to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of \$200.0 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget both Department of Labor RSAs.

The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. Two Community Developmental Disabilities Grants RSAs; the Department of Corrections, Behavioral Risk Management Services and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing are funded with interagency receipts. The FY2013 Department of Education and Early Development, Residential Services RSA has been reduced \$237.4. This reduction aligns the RSA with the corresponding grant the Division of Senior and Disabilities Services funds for these services. The unspent interagency receipt authority is available for transfer.

Failure to approve this transfer will require the Governor's Council on Disabilities and Special Education to record both Department of Labor RSAs as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

The Division of Senior and Disabilities Services intends for this transfer to become a part of the Governor's Council on Disabilities and Special Education component FY2014 base funding.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital												
1037 GF/MH	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants.</p>												
MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)												
1092 MHTAAR	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Alaska Native Justice Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access.</p> <p>The FY14 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.</p>												
MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)												
1092 MHTAAR	Inc	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</p> <p>The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>Included in this component is an increment maintaining the FY2012 funding level (\$110.0). This FY2013 increment facilitates the momentum of effort.</p>												
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital												
	IncM	125.0	0.0	0.0	125.0	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: Governor's Council on Disabilities and Special Education (2023)
RDU: Senior and Disabilities Services (487)

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

1092 MHTAAR		125.0										
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The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants.

Reverse FY2013 MH Trust Recommendation

	OTI	-392.8	-113.8	-2.0	-277.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-392.8										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Subtotal		2,937.8	910.5	225.4	1,765.9	36.0	0.0	0.0	0.0	8	1	0
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1007 I/A Rcpts		1.6										
1092 MHTAAR		1.1										

FY2014 Year One - 1% COLA increase: \$4.7

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.0

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										

FY2014 Year One - 1% COLA increase: \$1.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
FY2014 SU Health Insurance - \$59.00/mo: \$0.7													
		Totals	2,945.2	917.9	225.4	1,765.9	36.0	0.0	0.0	0.0	8	1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,006.7										
1004 Gen Fund		403.0										
1007 I/A Rcpts		381.6										
Subtotal		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Add Analyst Program V & Internet Specialist II (06-N12046 & 06-N12047) for Sharepoint Support

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
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The long-term non-permanent positions for Analyst/Programmer V, PCN 06N12046, and Internet Specialist II, PCN 06N12047, were created in ADN 06-2012-0528 and approved by OMB on 2/8/2012. These positions are needed in the Public Information Team to complete a backlog of requested website changes, re-organizations and postings. The positions will also be responsible for transitioning the department's websites to Sharepoint Content Management Solution (CMS), which will enable Division program staff to update and modify their content independent of the Public Information Team, thereby freeing the one Department webmaster on the Public Information Team to develop priority sites and perform higher level web development tasks. The workload includes migrating and rebuilding 15,000 web pages, and migrating another 20,000 PDF, image, and other files. The work that has been completed on this project has been time consuming and has affected other Department web projects adversely, primarily due to limited staff in the Public Information and Information Technology sections, increasing use of the web by Department sections, and newer high-priority web projects taking precedent.

Two non-permanent positions will be required to assist in moving the Department's website into Sharepoint in order to realize staffing and time efficiencies, in addition to clearing the backlog of other department web projects that are in a holding status. Funds are currently available to the Department through the federal Children's Health Insurance Program bonus award. Funds are available for FY2012 and FY2013. As the positions will no longer be needed at this end of this assignment, no future expenses beyond this time are expected.

Impact: If not approved, the Department's websites will continue to experience significant delays in transitioning to the Governor's mandated templates, and critical data sets accessed only through the websites will be unavailable to the public, healthcare providers and partner agencies. This data is vital to many agencies for statewide and national research, grant writing and reporting, and development of health improvement strategies and projects for Alaska.

Add Information Officer III (06-4105) to SDS's Adult Protective Services Unit

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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This position, PCN 06-4105, was created in FY2010 to supervise the Anchorage Public Affairs staff; oversee and coordinate media inquiries and events open to external stakeholders; organize and execute informational and educational campaigns for the department and line divisions; and write and edit media for state publications. Currently an exempt position, PCN 06 T001, is used for this purpose. When the exempt position became vacant, the exempt position was to be deleted and the classified position would take its place and be budgeted in ABS at that time.

Instead and at the request of the Commissioner, this position is being budgeted in ABS and will be transferred to the Division of Senior and Disability Services to perform the duties critical to the operations of Adult Protective Services unit.

If this position adjustment is not approved, SDS will not have the necessary workforce to provide adequate adult protective services to Alaskans.

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

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

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

Transfer Information Officer III (06-4105) to Senior and Disabilities Admin for Quality Assurance Provider Oversight

Trout		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 06-4105 to the Division of Senior and Disabilities Services. This position will serve as a part of the Anchorage Quality Assurance Unit.

As part of its administration of four Home and Community-Based Services waivers approved by the Centers for Medicare and Medicaid Services, the Division of Senior and Disabilities Services is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.

Provider oversight activity is essential to 1) meet Centers for Medicare and Medicaid Services and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.

Current staffing levels are inadequate to meet this federal requirement. This position will provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of Home and Community-Based Services providers. This additional staff person will provide better quality evaluation of new providers, onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.

Failure to approve this request could comprise the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.

Align Authority to Fund Two LTNP positions

LIT		0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
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The long-term non-permanent positions for Analyst/Programmer V, PCN 06N12046, and Internet Specialist II, PCN 06N12047, were created in ADN 06-2012-0528 and approved by OMB on 2/8/2012. These positions are needed in the Public Information Team to complete a backlog of requested website changes, re-organizations and postings. The positions will also be responsible for transitioning the department's websites to Sharepoint Content Management Solution (CMS), which will enable Division program staff to update and modify their content independent of the Public Information Team, thereby freeing the one Department webmaster on the Public Information Team to develop priority sites and perform higher level web development tasks.

Funds are currently available to the Department through the federal Children's Health Insurance Program bonus award. Funds are available for FY2012 and FY2013. As the positions will no longer be needed at this end of this assignment, no future expenses beyond this time are expected.

Impact: If not approved, the Public Affairs component will need to submit a revised program request to OMB later in the year.

Subtotal		1,791.3	1,444.9	36.7	289.7	20.0	0.0	0.0	0.0	13	0	2
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

FY2014 Salary and Health Insurance Increases

SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
Delete Non-Permanent Positions (06N12047) and (06N12046) Due to End of Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Deleting non-permanent positions - Internet Specialist II (06-N12047), range 19, Anchorage, and Analyst/Programmer V (06-N12046), range 22, Anchorage. The SharePoint Migration Project is projected to be complete at the end of the third quarter in FY2013; therefore, these positions are no longer necessary.												
Subtotal		1,791.9	1,445.5	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.0										
FY2014 Year One - 1% COLA increase: \$8.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.5										
FY2014 Year One - 1% COLA increase: \$2.5												
FY2014 SU Health Insurance - \$59.00/mo: \$1.4												
Totals		1,806.1	1,459.7	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		610.9										
1003 G/F Match		466.4										
Subtotal		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,077.3	823.4	6.2	237.7	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	21.8	0.0	-21.8	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Quality Assurance and Audit component. Without the line item transfer, the vacancy factor will be 4.96% which exceeds the maximum vacancy factor of 3% for this component. With the line item transfer, the vacancy factor would be 2.46%. Quality Assurance and Audit generally has excess authority in the services line item as a placeholder for unplanned external consulting contracts.												
Subtotal		1,077.3	845.2	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		2.0										
FY2014 Year One - 1% COLA increase: \$3.4												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.6												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
SalAdj		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1003 G/F Match		3.2										
FY2014 Year One - 1% COLA increase: \$4.0												
FY2014 SU Health Insurance - \$59.00/mo: \$2.1												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,087.4	855.3	6.2	215.9	10.0	0.0	0.0	0.0	7	0	0

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts		788.3										
1003 G/F Match		867.5										
1004 Gen Fund		515.2										
1007 I/A Rcpts		647.7										
1037 GF/MH		109.8										
1061 CIP Rcpts		7.0										
1092 MHTAAR		115.0										
1108 Stat Desig		204.8										
Subtotal		3,255.3	2,144.5	190.0	897.8	22.2	0.8	0.0	0.0	15	0	2

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Administrative Support Services to cover general fund shortfall												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

The Senate decremented the GF portion (\$225.0) of a \$403.5 transfer from the personal services line to the contractual line for legal and judicial services and projects such as the Health Insurance Exchange. According to the Senate Subcommittee's Budget memo, policy "changes need to have the Legislature involved, and the Governor specifically declined the \$1 million of federal funds which were available for this purpose."

The Conference Committee opted to decrement \$115.0 which created a general fund shortfall in the Commissioner's Office component personal services.

Impact: If not approved, the Commissioner's Office will experience a general fund shortfall. Additionally, this request will mitigate the need for a revised program request to move in general funds later in the year.

Align Authority to Comply with Vacancy Factor

LIT		0.0	-98.0	0.0	98.0	0.0	0.0	0.0	0.0	0	0	0
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This transaction will fix the vacancy factor issue within the Commissioner's Office.

Impact: In FY2013 Governor's Amended, 3 positions were deleted from the Commissioner's Office. If this request is not approved, the Commissioner's Office will have to hold additional positions vacant in order to stay within vacancy factor guidelines.

Transfer Data Processing Manager IV (06-?676) from Health Care Services Medical Assistance Administration

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology (HIT). Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange (HIE) and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.

For the remainder of FY2013, HCS MAA and the DSS Commissioner's Office will draft an RSA to fund this position. DHSS will request the transfer of CIP

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Receipts in their FY2014 Governor's budget.												
Align Authority to Comply with Vacancy Factor	LIT	0.0	151.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will fix the vacancy factor issue within the Commissioner's Office.												
Impact: In FY2013 Management Plan, the division will be funding a position transferred from HCS MAA. Since the authority for this position cannot be transferred, an RSA will be established with HCS MAA.												
Subtotal		3,355.3	2,297.5	190.0	844.8	22.2	0.8	0.0	0.0	16	0	2

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse FY2013 MH Trust Recommendation	OTI	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-115.0										

This zero-based adjustment record includes all Mental Health Trust Authority Authorized Receipts (MHTAAR) and/or Mental Health Trust (MHT) Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		2.6										
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.7										

FY2014 Salary and Health Insurance increase : \$7.0

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$7.0

Transfer (06-1865) Program Coordinator from Women Children Family Health	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a vacant, exempt, full-time Staff Physician (06-1865) position, range 28, Anchorage, to the Commissioner's Office, where it will be repurposed.

This position will no longer be utilized in the Women Children Family Health Component. The Commissioner's Office has a need for an exempt position. Transferring this position will meet the needs of both components, while maintaining zero growth.

The position classification was changed from a Staff Physician range 28 to a Program Coordinator range 20 effective October 22, 2012. The position will help to analyze mandate, direction, policy and agreements from the federal Department of Health and Human Services and the Center for Medicare and Medicaid Services to the department and the Alaska Medicaid program. It will also work to support the department with the State's regulatory compliance where necessary.

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The position assures compliance with all related state and federal laws and regulations and represents the department in meetings with professional health associations, other agencies in the medical-assistance community and the public. The position will act as a facilitator between stakeholder groups, divisions, and the public as necessary. This position serves in a direct line relationship to the Commissioner, as an expert policy analyst with responsibility for the research and analysis, planning and development, implementation and evaluation of multi-division, multi-service programs and delivery systems within the department.</p> <p>Keeping the line on budgetary growth and increasing efficiency within the largest department in the state has been a continuous goal of this administration and this DHSS Commissioner. Timely regulatory compliance and correction, problem solving and solution implementation, and the effective use of existing departmental resources could be affected if this position is not approved.</p>												
Transfer from Medical Assistance Administration for (06-T026) Data Processing Manager IV												
	Trin	151.0	151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		151.0										
<p>This transfer of \$151.0 capital improvement project receipt authority will support the full-time Data Processing Manager IV (06-T026), range 25, Anchorage position that was previously transferred to the Commissioner's Office in the FY2013 Management Plan.</p> <p>The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on issues related to Health Information Technology.</p> <p>Because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.</p>												
Transfer from Information Technology to Provide Additional Authority for (06-T026) Data Processing Manager IV												
	Trin	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		35.0										
<p>This transfer of authority will support the Data Processing Manager IV that was transferred to the Commissioner's Office in the FY2013 Management Plan. The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology. Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.</p>												
Subtotal		3,435.7	2,492.9	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.7										
1004 Gen Fund		2.1										

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

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Year One - 1% COLA increase: \$3.3												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$0.6												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										
FY2014 Year One - 1% COLA increase: \$1.0												
FY2014 SU Health Insurance - \$59.00/mo: \$0.7												
Totals		3,441.3	2,498.5	190.0	729.8	22.2	0.8	0.0	0.0	17	0	2

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

Component: Assessment and Planning (2767)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		125.0										
1003 G/F Match		125.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0
1002 Fed Rcpts		4,732.7										
1003 G/F Match		586.2										
1004 Gen Fund		6,564.4										
1007 I/A Rcpts		710.3										
1061 CIP Rcpts		60.8										
Subtotal		12,654.4	9,921.0	136.2	2,393.6	203.6	0.0	0.0	0.0	92	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority per Executive Order 116												
LIT		0.0	-745.4	-44.0	834.5	-45.1	0.0	0.0	0.0	0	0	0

Executive Order 116 transferred the Hearings & Appeals component out of Departmental Support Services and over to the Department of Administration, Office of Administrative Hearings. In the Governor's Amended scenario, the Office of Management & Budget created the change records by moving the following authorization into Administrative Support Services:

Personal Services \$745.4
Travel \$44.0
Services \$249.4
Commodities \$45.1

This Line Item Transfer will correct the original transaction by moving all of the categories into the Services line in the budget so that we may pay for services provided by the Office of Administrative Hearings via the RSA process.

Impact: If not approved, the Administrative Support Services component will need to submit a revised program request to OMB, since the personal services line is affected, to move the aforementioned funds to the services line later in the year.

Transfer to the Commissioner's Office component to cover general fund shortfall												
Trout		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

The Senate decremented the GF portion (\$225.0) of a \$403.5 transfer from the personal services line to the contractual line for legal and judicial services and projects such as the Health Insurance Exchange. According to the Senate Subcommittee's Budget memo, policy "changes need to have the Legislature involved, and the Governor specifically declined the \$1 million of federal funds which were available for this purpose."

The Conference Committee opted to decrement \$115.0 which created a general fund shortfall in the Commissioner's Office Component personal services. This transaction will correct this issue.

Impact: If not approved, the Commissioner's Office will experience a general fund shortfall. Additionally, this request will mitigate the need for a revised program request to move in general funds later in the year.

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
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred:												
Full-time Resource Technician II (02-1009) Juneau												
Full-time Human Resource Manager I (02-2120) Juneau												
Full-time Human Resource Specialist II (02-9005) Juneau												
Full-time Human Resource Specialist II (06-0018) Anchorage												
Full-time Human Resource Specialist II (06-6158) Juneau												
Full-time Human Resource Technician I (08-1118) Juneau												
Full-time Human Resource Specialist I (09-0010) Anchorage												
Full-time Human Resource Specialist I (20-1025) Anchorage												
Full-time Human Resource Specialist I (20-1026) Juneau												
Add College Intern (02-IN1203) for Human Resources Decentralization												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is to transfer unbudgeted PCN 02-IN1203, College Intern I, that came with the Human Resources decentralization.												
In FY2012, the Department of Administration, Division of Personnel, began the process of decentralizing recruitment and payroll functions back to departments. Positions from the Division of Personnel have been transferred from the Division to the various departments. These transfers are reflected in FY2013 Management Plan.												
Align Authority to Fund Positions from the Dept of Admin Human Resource decentralization												
LIT		0.0	737.0	0.0	-737.0	0.0	0.0	0.0	0.0	0	0	0
This transfer to personal services is necessary to cover positions transferred in from the Human Resource decentralization.												
In FY2012, the Department of Administration, Division of Personnel, began the process of decentralizing recruitment and payroll functions back to departments. Positions from the Division of Personnel have been transferred from the Division to the various departments. These transfers are reflected in FY2013 Management Plan.												
The Department of Health and Social Services, Division of Departmental Support Services, Administrative Support Services component, transferred in PCN's: 02-2120: 06-6158, 02-9005, 02-1009, 06-0018, 08-1118, 09-0010, 20-1025 and 20-1026.												
Impact: If not approved, the Administrative Support Services component will experience a person services shortfall. Additionally, this request will mitigate the need for a revised program request to move in excess line item authority later in the year.												
Transfer from Facilities Maintenance component to cover shortfall due to Human Resource decentralization												
Trin		316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		316.1										

Transfer from the Facilities Maintenance component to cover the interagency shortfall in Administrative Support Services due to the nine positions received in

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

the Human Resource decentralization.

Impact: The positions received will be solely funded by a department wide RSA. If not approved, Admin Support will experience an I/A shortfall. Additionally, this request will mitigate the need for a revised program request to move in excess I/A authority later in the year.

Reclass Administrative Officer II (06-4612) to Administrative Operations Manager I

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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OMB reviewed and approved on 6/6/2012. In Departmental Support Services, Administrative Support Services component, the Administrative Operations Manager II position, PCN 06-0052, is being reassigned full time to the IRIS Project, effective May 2012. The Administrative Operations Manager II will be unavailable to provide department and division-wide upper management level administrative support during the reassignment. It is necessary to reclass the Administrative Officer II, PCN 06-4612, to an Administrative Operations Manager I to perform the upper level management duties, including:

- Budget planning and development
- Financial management
- Administrative services
- Procurement/purchasing/contracts oversight
- Department-wide business process development and management
- Department-wide policy and procedure development and management
- Department-wide coordination of core services

The department's participation in the IRIS project was an unknown at the time of the FY2013 budget development process. Money is currently available to fund this reclass request due to the vacancies within the component.

Impact: If this position reclass is not approved, the division will not have sufficient, qualified staff to cover the workload without requesting the staff to work outside their job class.

Subtotal	12,870.5	9,812.6	92.2	2,807.2	158.5	0.0	0.0	0.0	0.0	101	0	1
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***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	320.0	0.0	-320.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transaction will fix the vacancy factor issue within the Administrative Support component. Without the line item transfer, the vacancy factor will be 9.93%. For this component, the maximum allowable vacancy factor is 7%. With the line item transfer, the vacancy factor would be 6.99%. Admin Support Services generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown reimbursable service agreements.

FY2014 Salary and Health Insurance Increases

SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts 0.8
 1004 Gen Fund 1.8

FY2014 Salary and Health Insurance increase : \$2.6

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

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.6

Transfer from McLaughlin Youth Center for Training Coordinator (06-4823)

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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The Division of Juvenile Justice requests to transfer a full-time Juvenile Justice Officer (06-4823), range 13, Anchorage to the Departmental Support Services, Administrative Support component. This position will be reclassified as a Program Coordinator, range 20, and will coordinate departmental training and make recommendations for an online learning management system. This position is available to transfer due to some reorganization at the McLaughlin Youth Center.

Issue: Training within the department is conducted inconsistently. Some divisions/sections have comprehensive, modern tools and approaches to training while others have a minimally-coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.

Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to the department's leadership group.

If this request is not approved, training within the department will continue to be conducted inconsistently.

Reclass Juvenile Justice Officer I (06-4823) to Program Coordinator to Deliver Department-Wide Training

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclassify a vacant full-time Juvenile Justice Officer II (06-4823), range 13, position located in Anchorage, to a Program Coordinator, range 20.

The Division of Juvenile Justice transferred the position to Finance and Management Services, Administrative Support component. Administrative Support will reclass the position to a Program Coordinator, to coordinate departmental training and make recommendations for an online learning management system. This position is available due to some reorganization at the McLaughlin Youth Center.

Issue: Training within the department is conducted inconsistently; some divisions/sections have comprehensive, modern tools and approaches to training, while others have a minimally coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.

Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training, and convene a committee of division subject matter experts to make recommendations to the department's leadership group.

Without this reclassification, training within the department will continue to be conducted inconsistently.

Department of Administration Core Services Rates

Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	764.6											

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

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
Transfer from Pioneer Homes Facilities Maintenance to Provide Additional Authority for (06-4823) Program Coordinator												
1007 I/A Rcpts	Trin	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
		115.0										
<p>A full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, was transferred to the Administrative Support Services component from the Division of Juvenile Justice, McLaughlin Youth Center component. It will be reclassified to a Program Coordinator, range 20, Juneau, to deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to DHSS leadership. The focus of this committee will be to look for areas in which the Department might collaborate to improve training and better provide department-wide training.</p> <p>Transfer excess interagency receipt authority from the Pioneer Homes Maintenance component to cover personal services for this position, funded by a reimbursable services agreement.</p>												
Subtotal		13,752.7	10,135.2	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
1002 Fed Rcpts	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1007 I/A Rcpts		39.2										
		1.9										
FY2014 Year One - 1% COLA increase: \$48.6												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$9.7												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												
1002 Fed Rcpts	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1007 I/A Rcpts		27.9										
		0.6										
FY2014 Year One - 1% COLA increase: \$25.0												
FY2014 SU Health Insurance - \$59.00/mo: \$15.7												
FY2014 Alaska Public Employees Confidential Unit Salary and Benefits												
1004 Gen Fund	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										
		12.5										

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
FY2014 Year One - 1% COLA increase: \$7.5												
FY2014 Health Insurance Increase - \$59/mo: \$5.9												
Totals		13,865.1	10,247.6	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1

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

Component: Hearings and Appeals (1434)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		128.0										
1007 I/A Rcpts		175.3										
1061 CIP Rcpts		1,063.7										
Subtotal		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,367.0	1,000.8	60.2	253.9	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will minimize the vacancy factor within Facilities Management to allow for all positions to be filled throughout the year. Without the line item transfer, the vacancy factor will be 2.99%. The maximum allowable vacancy factor is 3% for this component. With the line item transfer the vacancy factor would be .19%. Facilities Management generally has excess authority in the services line item as a placeholder for the possible need for external consulting contracts and internal, unknown reimbursable service agreements.												
Replace Uncollectible Federal Receipts with CIP Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.8										
1061 CIP Rcpts		124.8										
This fund source change of uncollectible federal receipt authority for capital improvement project receipt authority is critical to the day-to-day operations of the Facilities Management component as the component has no mechanism to collect federal revenues, leaving the component underfunded year-to-year.												
Subtotal		1,367.0	1,029.8	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
FY2014 Alaska State Employees General Government Unit Salary and Benefits												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.1										
FY2014 Year One - 1% COLA increase: \$5.1												
FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$1.0												
FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits												

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
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		5.8										
FY2014 Year One - 1% COLA increase: \$3.7												
FY2014 SU Health Insurance - \$59.00/mo: \$2.1												
Totals		1,378.9	1,041.7	60.2	224.9	52.1	0.0	0.0	0.0	9	0	0

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
1002 Fed Rcpts		7,895.1										
1004 Gen Fund		9,477.5										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1,110.4										
1061 CIP Rcpts		219.7										
Subtotal		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Systems Programmer I (06-0519) from Juneau to Anchorage - OMB approved 2/27/2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Departmental Support Services, Information Technology Services component is requesting permission to swap two vacant PCN locations between Juneau and Anchorage. This will enable the Data Processing Manager I (PCN 06-0519) position to be staffed in the Frontier Building in Anchorage, where the Department Security Office is located. It will also enable the Micro/Network Specialist I (PCN 06-1447) position to assist our desktop support services group in Juneau, which recently had a position deleted.</p> <p>There will be a slight cost savings in the switch due to the Juneau geographical differential for the Data Processing Manager position.</p> <p>Impact: Disapproval of this action will result in the work unit being unable to perform key essential security and desktop support tasks in an efficient manner. It will impact overall information security and legal compliance efforts, including HIPAA compliance, as well as customer focused support activities. Taking this action is particularly urgent as the work unit strives to meet new, complex, multi-year department and state-wide security initiatives, Health Information Technology and Health Information Exchange integration, and ongoing desktop support challenges.</p>												
Transfer Micro/Network Spec I (06-1447) from Anchorage to Juneau - OMB approved 2/27/2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Departmental Support Services, Information Technology Services component is requesting permission to swap two vacant PCN locations between Juneau and Anchorage. This will enable the Data Processing Manager I (PCN 06-0519) position to be staffed in the Frontier Building in Anchorage, where the Department Security Office is located. It will also enable the Micro/Network Specialist I (PCN 06-1447) position to assist our desktop support services group in Juneau, which recently had a position deleted.</p> <p>There will be a slight cost savings in the switch due to the Juneau geographical differential for the Data Processing Manager position.</p> <p>Impact: Disapproval of this action will result in the work unit being unable to perform key essential security and desktop support tasks in an efficient manner. It will impact overall information security and legal compliance efforts, including HIPAA compliance, as well as customer focused support activities. Taking this action is particularly urgent as the work unit strives to meet new, complex, multi-year department and state-wide security initiatives, Health Information Technology and Health Information Exchange integration, and ongoing desktop support challenges.</p>												
Subtotal		18,705.5	13,645.7	188.0	4,142.3	729.5	0.0	0.0	0.0	115	0	7

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Health Information Security/Privacy Compliance and Remediation	Inc	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		255.0										
1004 Gen Fund		595.0										

Problem Statement

DHSS and other health entities nationwide are facing an increasingly aggressive regulatory oversight environment. This became evident when the Office of Civil Rights (OCR) sanctioned DHSS for insufficient compliance with the safeguarding of Protected Health Information. The Office of Civil Rights imposed a \$1.7 million penalty and placed the department on a Correction Action Plan that mandates a Risk Assessment and Remediation Plan to be completed by January 2013. It is anticipated that the Office of Civil Rights will require DHSS to begin security remediation immediately following the assessment which will result in a supplemental request in FY2013 to begin the work prior to any FY2014 funding being available.

Proposal

This request addresses the resources needed to comply with regulatory requirements not currently being fully addressed. The complexity of the department's information systems continues to grow, with over three hundred servers, a hundred applications, sixty terabytes of data and dozens of critical information systems required for the everyday work within the department. To ensure compliance with a multitude and growing number of federal and State legal requirements contractual services, task orders, tools, training, travel, and legal advice, such as the below, are required to reasonably and appropriately safeguard the department's information, while meeting regulatory requirements and reducing the likelihood and cost of public breach notification.

- Manage effective security measurements
- Security awareness & education
- Maintain and implement security policies, procedures & guidelines
- Schedule and provide system and application assessments
- Remediate ongoing identified security risks to DHSS systems
- Manage & remediate security incidents
- Test and certify systems and applications
- Audit and direct security & compliance controls
- Provide timely reporting of corrective action progress
- Provide preventative and proactive accountability to executive management.
- Assessment, auditing and reporting tools
- Legal services from Department of Law
- Security software/hardware
- Encryption
- Firewall management
- Mobile & device management
- Technical security training for 100 IT staff
- Contractual security services and tasks orders

Consequences if Not Funded

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

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

DHSS will remain in non-compliance which the corrective action plan monitor is required to report to the federal Office of Civil Rights. The department will risk formal enforcement, including civil monetary penalties, enhanced scrutiny, investigations and regulatory oversight by the Office of Civil Rights. DHSS will continue to be sanctioned. Mandated compliance directives from the Office of Civil Rights have cost various entities, such as Providence Hospital, millions of dollars annually.

Without the accountability and preventative focus provided by a security team, the number of public breach notifications mandated by the Health Insurance Portability and Accountability Act (HIPAA)/Health Information Technology for Economic and Clinical Health (HITECH) and Alaska Personal Information Protection Act (APIPA) may continue to grow. These breach notifications could impact the confidence providers have in participating in a health information exchange.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transaction will fix the vacancy factor issue within the Information Technology Services component. Without the line item transfer, the vacancy factor will be 8.19% which exceeds the maximum vacancy factor of 7% for this component. With the line item transfer, the vacancy factor would be 3.89%. Information Technology Services generally has excess authority in the services line item as a placeholder for unplanned external consulting contracts.

Transfer to Commissioner's Office for (06-T026) Data Processing Manager IV

Trout	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.4											
1061 CIP Rcpts	-35.0											

This transfer of authority will support the Data Processing Manager IV that was transferred to the Commissioner's Office in the FY2013 Management Plan. The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology. Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.

Subtotal	19,518.1	13,908.3	198.0	4,652.3	759.5	0.0	0.0	0.0	0.0	115	0	7
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***** **Changes From FY2014 Governor To FY2014 Governor Amended** *****

FY2014 Alaska State Employees General Government Unit Salary and Benefits

SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	30.6											
1004 Gen Fund	62.6											
1007 I/A Rcpts	2.5											
1061 CIP Rcpts	1.8											

FY2014 Year One - 1% COLA increase: \$83.7

FY2014 Alaska State Employees Association health insurance increase of \$13.48 per employee per month: \$13.8

FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits

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

Component: Information Technology Services (2754)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1004 Gen Fund		33.7										
1007 I/A Rcpts		3.1										
FY2014 Year One - 1% COLA increase: \$34.7												
FY2014 SU Health Insurance - \$59.00/mo: \$17.7												
Totals		19,668.0	14,058.2	198.0	4,652.3	759.5	0.0	0.0	0.0	115	0	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1007 I/A Rcpts	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		2,454.9										
Subtotal		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Administrative Support Services component to cover shortfall due to Human Resource decentralization												
1007 I/A Rcpts	Trout	-316.1	0.0	0.0	-316.1	0.0	0.0	0.0	0.0	0	0	0
		-316.1										
Subtotal		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0

Transfer to cover the interagency shortfall in Administrative Support Services due to the Human Resource decentralization.

In FY2012, the Department of Administration, Division of Personnel, began the process of decentralizing recruitment and payroll functions back to departments. Positions from the Division of Personnel have been transferred from the Division to the various departments. These transfers are reflected in FY2013 Management Plan.

The Department of Health and Social Services, Division of Departmental Support Services, Administrative Support Services component, transferred in PCN's: 02-2120: 06-6158, 02-9005, 02-1009, 06-0018, 08-1118, 09-0010, 20-1025 and 20-1026.

Impact: The positions received will be solely funded by a department-wide RSA. If not approved, Administrative Support Services will experience an interagency shortfall. Additionally, this request will mitigate the need for a revised program request to move in excess interagency authority later in the year.

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

Component: Pioneers' Homes Facilities Maintenance (2350)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1007 I/A Rcpts	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
		2,125.0										
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer to Administrative Support Services to for Program Coordinator (06-4823)												
1007 I/A Rcpts	Trout	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
		-115.0										
Subtotal		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0

A full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, was transferred to the Administrative Support Services component from the Division of Juvenile Justice, McLaughlin Youth Center component. It will be reclassified to a Program Coordinator, range 20, Juneau, to deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to DHSS leadership. The focus of this committee will be to look for areas in which the Department might collaborate to improve training and better provide department-wide training.

Transfer excess interagency receipt authority from the Pioneer Homes Maintenance component to cover personal services for this position, funded by a reimbursable services agreement.

This component has excess authority in the services line item as a placeholder for unplanned external consulting contracts and internal reimbursable services agreements as needed in other division components where authority is insufficient.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.6										
1004 Gen Fund		4,138.0										
1007 I/A Rcpts		79.3										
1037 GF/MH		350.0										
Subtotal		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund		1,785.3										
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
1002 Fed Rcpts	12.4											
1004 Gen Fund	881.9											
Subtotal		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		894.3	0.0	29.5	57.5	17.3	0.0	790.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
1002 Fed Rcpts		119,076.8										
1003 G/F Match		7,518.8										
1037 GF/MH		76,122.9										
1108 Stat Desig		717.5										
1180 Alcohol Fd		1,500.0										
Subtotal		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		204,936.0	0.0	0.0	1,551.9	0.0	0.0	203,384.1	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,830.2										
1004 Gen Fund		850.0										
1037 GF/MH		3,627.9										
Subtotal		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Subtotal		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
1002 Fed Rcpts		7,146.5										
1003 G/F Match		4,608.3										
1004 Gen Fund		781.9										
Subtotal		12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		12,536.7	0.0	0.0	0.0	0.0	0.0	12,536.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Increased Utilization, Adult Preventative Dental Medicaid Services												
	Inc	3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
1002 Fed Rcpts		2,191.6										
1003 G/F Match		1,698.3										
Subtotal		16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		16,426.6	0.0	0.0	0.0	0.0	0.0	16,426.6	0.0	0	0	0

The Adult Preventative Dental Medicaid Services component provides preventative and restorative dental services for eligible adults.

This request will support projected growth in utilization of Adult Preventative Dental Medicaid Services. The estimate of cost increases is based on analysis of five methods of cost projections for FY2014, looking back across programmatic cost changes by service type within the component since the program's inception in FY2008.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0	0
1002 Fed Rcpts		559,894.9										
1003 G/F Match		242,058.5										
1004 Gen Fund		90,607.3										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		8,890.4										
1108 Stat Desig		906.3										
1168 Tob Ed/Ces		97.5										
Subtotal		903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		903,204.9	0.0	0.0	24,854.2	0.0	0.0	878,350.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation												
	Inc	7,385.3	0.0	0.0	0.0	0.0	0.0	7,385.3	0.0	0	0	0
1002 Fed Rcpts		4,567.1										
1003 G/F Match		2,818.2										
Subtotal		7,385.3	0.0	0.0	0.0	0.0	0.0	7,385.3	0.0	0	0	0
Reduce General Fund/Program Receipt Authority												
	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1005 GF/Prgm		-550.0										

The Health Care Medicaid Services component supports a wide variety of medical and health care services for eligible individuals - inpatient and outpatient hospital services; physician, pharmacy, transportation, dental, vision laboratory and x-ray services; physical/occupational/speech therapy; chiropractic services, etc.

This request will support projected growth in utilization of Medicaid services across all components, based on the anticipated 'woodwork' effect as elements of the Affordable Care Act are implemented effective January 2014. As of that date, individuals will be required to have secured health insurance coverage, and individuals currently eligible for Medicaid under existing rules, but not yet enrolled, are anticipated to enroll. Current projections are for a resulting additional 1,500 Alaska enrollees.

Cost projections are based on the FY2012 per recipient average cost of Medicaid services provision across all components, for 1,500 new participants for one half fiscal year.

Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in GF/Program Receipt authority in grants for the Health Care Medicaid Services component.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Interagency Receipt Authority												
	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
1007 I/A Rcpts		-4,190.0										

Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in interagency receipt (I/A) authority in services for the Health Care Medicaid Services component.

Transfer Statutory Designated Program Receipt Authority from Senior and Disabilities Medicaid Services

	Trin	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1108 Stat Desig		650.0										

Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a transfer of statutory designated program receipt (SDPR) authority in grants from the Senior and Disabilities Medicaid Service component to the Health Care Medicaid Services component.

These funds are collected from overpayment recoveries. During FY2012, SDPR collections for Health Care Medicaid services exceeded the initial authorization of \$906.3. Additional authorization was transferred to Health Care Medicaid Services from Senior and Disabilities Medicaid through the revised program (RP) process. Senior and Disabilities Medicaid only collected \$102.6 of its initial SDPR authorization of \$1,200.0.

This transfer will give Health Care Medicaid Services the additional authorization it needs to collect additional statutory designated program receipts.

Subtotal		906,500.2	0.0	0.0	24,854.2	0.0	0.0	881,646.0	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
Totals		906,500.2	0.0	0.0	24,854.2	0.0	0.0	881,646.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
1002 Fed Rcpts		259,130.0										
1003 G/F Match		183,739.3										
1004 Gen Fund		63,731.2										
1007 I/A Rcpts		2,552.2										
1108 Stat Desig		1,200.0										
Subtotal		510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		510,352.7	0.0	0.0	2,033.8	0.0	0.0	508,318.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Waiver and Personal Care Assistance Program Growth												
	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
1002 Fed Rcpts		6,685.0										
1003 G/F Match		6,484.9										
Transfer Statutory Designated Program Receipt Authority to Health Care Medicaid Services												
	Trout	-650.0	0.0	0.0	0.0	0.0	0.0	-650.0	0.0	0	0	0
1108 Stat Desig		-650.0										

The Senior and Disabilities Medicaid Services component supports nursing home and personal care services, as well as a variety of home- and community-based waiver programs for children with complex medical conditions, individuals with mental retardation or developmental disabilities, adults with disabilities, and older Alaskans.

This request will support projected growth in utilization of both the Mental Retardation and Developmental Disabilities waived community-based services and the Personal Care Assistance Program. The estimate of cost increases is based on analysis of five methods of cost projections, looking back across programmatic cost changes by service type within the component for FY2004-2012.

Transfer Statutory Designated Program Receipt Authority to Health Care Medicaid Services

Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a transfer of statutory designated program receipt (SDPR) authority in grants from the Senior and Disabilities Medicaid Service component to the Health Care Medicaid Services component.

These funds are collected from overpayment recoveries. During FY2012, SDPR collections for Health Care Medicaid services exceeded the initial authorization of \$906.3. Additional authorization was transferred to Health Care Medicaid Services from Senior and Disabilities Medicaid through the revised program (RP) process. Senior and Disabilities Medicaid only collected \$102.6 of its initial SDPR authorization of \$1,200.0.

This transfer will give Health Care Medicaid Services the additional authorization it needs to collect additional statutory designated program receipts.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Interagency Receipt Authority												
	Dec	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-2,033.8										
Based on a comparison of FY2012's final authority to actual by line item, fund source, and component, the Medicaid program is requesting a reduction in interagency receipt (I/A) authority in services for the Senior and Disabilities Medicaid Services component.												
	Subtotal	520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0
***** Changes From FY2014 Governor To FY2014 Governor Amended *****												
	Totals	520,838.8	0.0	0.0	0.0	0.0	0.0	520,838.8	0.0	0	0	0