

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		64.1										
1004 Gen Fund		1,385.0										
1037 GF/MH		64.2										
<b>Subtotal</b>		<b>1,513.3</b>	<b>1,238.2</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	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										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.1												
FY2018 PS Health Ins.: \$4.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		6.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>1,524.4</b>	<b>1,249.3</b>	<b>52.4</b>	<b>199.6</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	60,179.1	48,922.0	18.9	7,581.8	3,556.0	48.4	52.0	0.0	540	35	28
1002 Fed Rcpts		631.0										
1004 Gen Fund		16,939.8										
1005 GF/Prgm		17,380.6										
1007 I/A Rcpts		6,258.3										
1037 GF/MH		15,886.7										
1108 Stat Desig		3,082.7										
<b>Alaska Pioneer Homes Operating Expenses Sec32g Ch3 4SSLA2016 P95 L31 (HB256)</b>												
(Language)	ConfC(L)	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.5										
Sec. 32(g) The sum of \$532,500 is appropriated from the general fund to the Department of Health and Social Services, Alaska pioneer homes, pioneer homes, for operating expenses for the fiscal year ending June 30, 2017.												
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L23 (HB256))</b>												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,066.7										
1007 I/A Rcpts		1,066.7										
Included within the House Bill 30, State Agency Performance Audits (Chapter 19 SLA 2013), was a recommendation that the Department of Health and Social Services, Division of Alaska Pioneer Homes require that applicants for the payment assistance program first apply for Medicaid. Section 44 of Senate Bill 74 would adopt this recommendation into law. The Division of Alaska Pioneer Homes estimates that 24 Level-3 residents will be eligible for the Alaskans Living Independently Waiver.												
Once eligible, the division can bill Medicaid for the services being provided to the residents. This change would reduce the general fund required for the 24 residents by (\$1,066.7). In order to collect revenue from Medicaid the division requires an additional \$1,066.7 of inter-agency receipts.												
<b>Subtotal</b>		<b>60,711.6</b>	<b>48,922.0</b>	<b>18.9</b>	<b>8,114.3</b>	<b>3,556.0</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>540</b>	<b>35</b>	<b>28</b>

\*\*\*\*\* Changes From FY2017 Authorized To FY2017 Management Plan \*\*\*\*\*

**Change Office Assistant II (02-7302) from Part Time to Full Time**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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A Palmer, range 10, Office Assistant II (02-7302) was changed from full-time to part-time during the preparation of the FY2017 Governor Amended budget, effective July 1, 2016. That change was not implemented, and cost savings will occur through the deletion of a full-time, range 24, Palmer Health Practitioner I (06-6233) instead.

**Delete Health Practitioner I (06-6233)**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete a full-time, range 24, Palmer Health Practitioner I (06-6233) as part of cost saving measures taken in the FY2017 Governor's Amended budget. Some of the duties of this position will be performed through a contract with the Veteran's Administration.

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**Department of Health and Social Services**

**Component:** Pioneer Homes (2671)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The deletion of this position is an alteration of the plans originally made during FY2017 Governor's Amended budget. In the FY2017 Governor's Amended budget a Palmer, range 10 Office Assistant II (02-7302) was budgeted as transitioning from full-time to part-time -- a status change that will not be implemented.												
<b>Delete a Part-Time Certified Nurse Aide (02-7468) Instead of a Full-Time Certified Nurse Aide (02-7434)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete a part-time, range 10, Anchorage Certified Nurse Aide I (02-7468) instead of a full-time, range 10, Anchorage Certified Nurse Aide I (02-7434) that was budgeted for deletion during the FY2017 Governor's Amended budget.												
<b>Delete Four Non-Permanent Positions (06-N08003, 06-N09001, 06-N09006, 06-N09017)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Delete four non-permanent positions that have been vacant for more than one year:												
Non-permanent, range 57, Ketchikan Food Service Journey (06-N08003).												
Non-permanent, range 9, Ketchikan Assisted Living Aide (06-N09001).												
Non-permanent, range 20, Ketchikan Nurse III (06-N09006).												
Non-permanent, range 9, Juneau Assisted Living Aide (06-N09017).												
	<b>Subtotal</b>	<b>60,711.6</b>	<b>48,922.0</b>	<b>18.9</b>	<b>8,114.3</b>	<b>3,556.0</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>24</b>

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

**Reverse Pioneer Homes Operating Expenses Sec32g Ch3 4SSLA2016 P95 L31**

(Language)	OTI	-532.5	0.0	0.0	-532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-532.5										

Reverse the miscellaneous appropriation from Sec32g Ch3 4SSLA2016 P95 L31 (HB256): The sum of \$532,500 is appropriated from the general fund to the Department of Health and Social Services, Alaska pioneer homes, pioneer homes, for operating expenses for the fiscal year ending June 30, 2017.

**FY2018 Salary and Health Insurance Increases**

	SalAdj	305.9	305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.0										
1005 GF/Prgm		71.3										
1007 I/A Rcpts		32.4										
1037 GF/MH		98.7										
1108 Stat Desig		1.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$305.9

FY2018 PS Health Ins.: \$183.7

FY2018 PS Health Ins.: \$122.2

**Restore Pioneer Homes Operating Expenses**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	IncM	532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		532.5										
Restore Pioneer Homes Operating Expenses												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1005 GF/Prgm		-2.3										
1007 I/A Rcpts		-0.9										
1037 GF/MH		-2.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		26.3										
1005 GF/Prgm		28.1										
1007 I/A Rcpts		11.1										
1037 GF/MH		25.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$71.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$19.7												
<b>Totals</b>		<b>61,101.2</b>	<b>49,311.6</b>	<b>18.9</b>	<b>8,114.3</b>	<b>3,556.0</b>	<b>48.4</b>	<b>52.0</b>	<b>0.0</b>	<b>541</b>	<b>33</b>	<b>24</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	63,852.4	0.0	35.0	3,920.2	0.0	0.0	59,897.2	0.0	0	0	0
1002 Fed Rcpts		5,835.5										
1004 Gen Fund		904.4										
1007 I/A Rcpts		1,192.3										
1037 GF/MH		35,932.5										
1092 MHTAAR		1,050.0										
1180 Alcohol Fd		18,937.7										
<b>Omnibus Crime Law &amp; Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch1 4SSLA2016 P10 L31 (HB257))</b>												
	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 Recid Redu		1,000.0										

SB 91 section 156 requires that the Recidivism Reduction Program administered by the department increase access to evidence-based rehabilitation programs and support offender transition and re-entry.

The department will reinvest a portion of the savings from the criminal justice reforms implemented under SB 91 to fund grants for reentry support services for returning offenders. The strategies and services that will be supported are documented to reduce recidivism, and are based on the Alaska Prisoner Reentry Initiative and the Mental Health Trust Authority's Alaska Prisoner Reentry Initiative Framework. Reentry services are based on an assessment and prioritization of each individual's needs, and can include:

- Substance use, alcohol, and/or mental health treatment, including medication assisted therapy
- Housing
- Job readiness and employment services
- Primary health care
- Peer and recovery support services
- Case management
- Life skills training
- Moral Reconciliation Therapy (a SAMHSA approved treatment strategy to increase moral reasoning)
- Other support services, such as birth certificates, driver's licenses or state IDs, bus passes, etc.

Grants will be provided to the existing reentry center and to community reentry coalitions to expand access to treatment and support services. Grants will also fund design and development of new reentry centers, and services provided by those new centers in future years. The services provided by these grants will be for coordination, referral and case management to connect individuals with the right services as quickly as possible to facilitate efficient and effective reentry into communities.

**Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)**

(Language)	CarryFwd	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund		6,000.0										

Sec9 Ch1 4SSLA2016 Pg19 Ln3 (HB257)

The sum of \$6,000,000 is appropriated from the general fund to the Department of Health and Social Services, behavioral health, behavioral health treatment and recovery grants, for a pilot program to develop additional substance use disorder services for the fiscal years ending June 30, 2016, June 30, 2017, June

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

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

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

30, 2018, and June 30, 2019.

Total expenditures of \$0.0 in FY2016. The balance of \$6,000.0 is carried forward to FY2017.

<b>Subtotal</b>		<b>70,852.4</b>	<b>0.0</b>	<b>35.0</b>	<b>3,920.2</b>	<b>0.0</b>	<b>0.0</b>	<b>66,897.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

<b>Reverse Substance Use Disorder Services Pilot Program (Sec9 Ch1 4SSLA2016 P19 L3 (HB257)) (FY16-FY19)</b>												
(Language)	OTI	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund		-6,000.0										

Reverse FY2017 amount of multi-year funding for substance use disorder services pilot program.

<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-1,050.0	0.0	0.0	-100.0	0.0	0.0	-950.0	0.0	0	0	0
1092 MHTAAR		-1,050.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

<b>Reduce Behavioral Health Treatment and Recovery Grants</b>												
	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1037 GF/MH		-3,000.0										

As Medicaid financing continues to become available for behavioral health services, additional reductions in general fund grant funding can be accomplished through a phased, strategic process in order to stabilize services and avoid service reductions in communities.

A reduction of \$5,779.6 was realized by the division in FY2017 and an additional \$3,000.0 will be possible in FY2018. These reductions will continue to be phased in through FY2019 at which time the specific services that are currently offered through grant general fund dollars are fully transitioned to Medicaid reimbursement. Grants will not be completely eliminated as some services provided through grants are not reimbursable through Medicaid.

<b>Opioid Addiction and Substance Abuse Prevention and Treatment Grants</b>												
	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
1002 Fed Rcpts		1,185.0										

The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.

Behavioral Health Treatment and Recovery Grants will contract with other DHSS agencies as well as the University of Alaska for program implementation, evaluation, and fidelity services and with outside organizations to provide services such as consultation and training. The division will award grants to implement the First Episode Psychosis program as well as other substance abuse and mental health services.

**MH Trust: Housing - Grant 575 Assertive Community Treatment/Institutional Diversion Housing Program**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1092 MHTAAR	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
		750.0										

This project replicates successful transition programs in other states for individuals 'cycling' through emergency and institutional settings who experience a serious mental illness and other conditions. Emphasis is focused on intensive, responsive, community based mental health services to ensure successful community housing for persons identified as currently or previously cycling through emergency services. The focus locations for the project will include Anchorage and other locations where needed to assist individuals to remain safely housed in the community. This program is limited to locations where rental subsidies are available. Rental subsidies come from Alaska Housing Finance Corporation (AHFC) when available or through some other source. Institutions targeted for re-entry include: Alaska Psychiatric Institution, Department of Corrections' facilities, hospital emergency services and other high-cost social service and health programs. The project allows for up to 100 individuals to receive less expensive, continuous services, including a rental subsidy (estimate based on charging the tenant 30 percent of income) in order to 'bridge' from institutional discharge onto the U.S. Department of Housing and Urban Development Housing Choice voucher program (formerly known as the Section 8 housing voucher program) paired with intensive in-home support services. This pairing of resources for beneficiaries has proven successful in other states in reducing recidivism and impacts on service systems. Alaska's success rates have been demonstrated in reduction of return to Department of Corrections and in use of emergency level services in the initial years of the project. This request allows for expansion of the program in other critical parts of the state outside of Anchorage and assists in increasing the intensity of services for people with more complex service delivery needs.

**MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities**

1092 MHTAAR	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		50.0										

Funds will be used to support the Division of Behavioral Health staff in pre-development and planning activities for the development of a Wellness Center in Nome, Alaska. The Wellness Center will provide, comprehensive substance abuse treatment services for the Norton Sound region, inclusive of treatment services to prevent the incarceration of persons requiring protective custody under AS 47.37.170 at the Anvil Mountain Correctional Center.

Activities may include but are not limited to (1) maintaining a staff person to plan, develop, and manage the implementation of the identified Wellness Center, (2) assessing the service capacity of existing programs and facilities within the region, (3) developing a regional implementation plan for the needed identified treatment services, and (4) securing support (fiscal and otherwise) for the identified treatment services and any physical facilities needed for the provision of the treatment services at the Wellness Center. This FY2018 funding increment maintains the FY2017 funding level and momentum of effort.

**Second Year Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91)**

1246 Recid Redu	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
		1,000.0										

Fiscal Note 25 - SB 91

SB 91 section 156 requires that the Recidivism Reduction Program administered by the department increase access to evidence-based rehabilitation programs and support offender transition and re-entry.

The department will reinvest a portion of the savings from the criminal justice reforms implemented under SB 91 to fund grants for reentry support services for returning offenders. The strategies and services that will be supported are documented to reduce recidivism, and are based on the Alaska Prisoner Reentry Initiative and the Mental Health Trust Authority's Alaska Prisoner Reentry Initiative Framework. Reentry services are based on an assessment and prioritization of each individual's needs, and can include:

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none"> <li>-Substance use, alcohol, and/or mental health treatment, including medication assisted therapy</li> <li>-Housing</li> <li>-Job readiness and employment services</li> <li>-Primary health care</li> <li>-Peer and recovery support services</li> <li>-Case management</li> <li>-Life skills training</li> <li>-Moral Reconciliation Therapy (a SAMHSA approved treatment strategy to increase moral reasoning)</li> <li>-Other support services, such as birth certificates, driver's licenses or state IDs, bus passes, etc.</li> </ul>												
<p>There is currently just one reentry center operating in Alaska, but there are also reentry coalitions in a number of communities that work together to connect transitioning offenders to needed services. Grant authority for this reinvestment will support expansion of the operations of the current reentry center, technical assistance and center design and development for communities seeking to establish a reentry center, and services provided through reentry coalitions. In future years, the grant authority will support ongoing operations of the existing and new reentry centers. An estimated 870 additional individuals will be provided reentry services through this reinvestment in FY2017, increasing to 2,826 by FY2022.</p>												
<p>In FY2017 the division received an increment of \$1,000.0 and the fiscal note called for an additional increment of \$1,000.0 in FY2018, with continued funding of \$1,625.0 through FY2022. This authority is designated for grants that will be provided to the existing reentry center and to community reentry coalitions to expand access to treatment and support services. Grants will also fund design and development of new reentry centers, and services provided by those new centers in future years. The services provided by these grants will be for coordination, referral and case management to connect individuals with the right services as quickly as possible to facilitate efficient and effective reentry into communities.</p>												
<b>Totals</b>		<b>63,787.4</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59,732.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,765.4	2,488.7	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
1002 Fed Rcpts		316.6										
1004 Gen Fund		865.8										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,710.2										
1037 GF/MH		862.0										
1180 Alcohol Fd		500.0										
<b>Omnibus Crime Law &amp; Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L7 (HB256))</b>												
	FisNot	30.3	0.0	0.0	0.0	30.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
SB 91 sections 152 and 153 require the department to develop Alcohol Safety Action Program (ASAP) regulations that ensure: - screenings are conducted using a validated risk tool, and - both public and private ASAP programs monitor ASAP participants appropriate to their level of re-offense risk.												
Regulations will be drafted to limit the ASAP-monitored referrals to just those individuals ordered by the court under statute. The bill requires 1) all ASAP providers to be trained on the use of the screening tool, and 2) the purchase of a validated screening tool.												
<b>Subtotal</b>		<b>4,795.7</b>	<b>2,488.7</b>	<b>38.1</b>	<b>588.2</b>	<b>80.3</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Project Assistant (06-2424) from Behavioral Health Administration and Reclassify to Adult Probation Officer II</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 16, Juneau Project Assistant (06-2424) from Behavioral Health Administration to the Alcohol Safety Action Program component and reclassify to a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II.												
As a Project Assistant, this position oversaw the Data Infrastructure Grant and provided ongoing technical assistance and program deliverables for prevention grantees. The Data Infrastructure Grant has ended, and the position will replace a long-term non-permanent, range 16, Adult Probation Officer II (06-N12016) for the Alcohol Safety Action Program in Juneau, providing adult probationary services for the pretrial and probationary needs of the Alaska Court System.												
<b>Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N12016)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The establishment of a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II (06-2424) allows for the deletion of a non-permanent, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II (06-N12016).												
Using a full-time position will result in a lower position turnover for the Alcohol Safety Action Program and will provide more consistent services for clients.												
<b>Delete Alcohol Safety Action Program, Adult Probation Officer II (06-N09097)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete an expired non-permanent, range 16, Anchorage Alcohol Safety Action Program Adult Probation Officer II (06-N09097).												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>4,795.7</b>	<b>2,488.7</b>	<b>38.1</b>	<b>588.2</b>	<b>80.3</b>	<b>0.0</b>	<b>1,600.4</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer from Behavioral Health Administration for Personal Services Costs</b>												
1037 GF/MH	Trin	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Behavioral Health Administration component to Alcohol Safety Action Program component to fully fund the costs of personal services.												
The Behavioral Health Administration component has made administrative organization changes to streamline and make the workflows and processes more efficient.												
<b>Substance Abuse Prevention and Treatment Grants</b>												
1002 Fed Rcpts	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.												
The Alcohol Safety Action Program (ASAP) will utilize the Strategic Prevention Framework to provide funding to ASAP grantees.												
<b>Reverse Omnibus Crime Law &amp; Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L7 (HB256))</b>												
1004 Gen Fund	OTI	-1.1	0.0	0.0	0.0	-1.1	0.0	0.0	0.0	0	0	0
Reverse authority used for startup costs for Alcohol Safety Action Program screening tools and associated training.												
<b>FY2018 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	0.5	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		5.2										
1037 GF/MH		1.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$11.4												
FY2018 PS Health Ins.: \$11.4												
<b>Add Three Adult Probation Officer II for Community-Based Rehabilitation</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add three full-time, long-term, non-permanent, range 16, Adult Probation Officer II (New) in Palmer and Anchorage to the Alcohol Safety Action Program												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
component to adhere to the National Drug Court Institute's standards for frequent alcohol and drug testing. These positions are necessary because of the new crime law (SB91), which places high emphasis on community-based rehabilitation of defendants that would otherwise be incarcerated.												
The positions are funded through a reimbursable services agreement with the Alaska Court System.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3										
1037 GF/MH		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1037 GF/MH		4.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
<b>Totals</b>		<b>5,185.1</b>	<b>2,599.2</b>	<b>38.1</b>	<b>588.2</b>	<b>79.2</b>	<b>0.0</b>	<b>1,880.4</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>4</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		10,900.7	8,038.7	407.1	2,360.2	94.7	0.0	0.0	0.0	68	0	18
1002 Fed Rcpts		2,204.8										
1003 G/F Match		662.1										
1004 Gen Fund		714.5										
1005 GF/Prgm		20.4										
1007 I/A Rcpts		337.2										
1013 Alch/Drug		2.0										
1037 GF/MH		5,597.6										
1092 MHTAAR		235.6										
1108 Stat Desig		165.5										
1168 Tob Ed/Ces		961.0										
<b>Subtotal</b>		<b>10,900.7</b>	<b>8,038.7</b>	<b>407.1</b>	<b>2,360.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>0</b>	<b>18</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Support a Project Analyst (06-T008) in the Commissioner's Office</b>												
LIT		0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to support a full time exempt, range 22, Juneau Project Analyst (06-T008) via a reimbursable services agreement. This position will support the ongoing efforts to implement an overhaul of the behavioral health system and focus on a new strategic plan for transforming child welfare outcomes for Alaska Native children.												
<b>Transfer Project Assistant (06-2424) to Alcohol Safety Action Program and Reclassify to Adult Probation Officer II</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 16, Juneau Project Assistant (06-2424) from Behavioral Health Administration to the Alcohol Safety Action Program component and reclassify to a full time, range 16, Juneau Alcohol Safety Action Program, Adult Probation Officer II.												
As a Project Assistant, this position oversaw the Data Infrastructure Grant and provided ongoing technical assistance and program deliverables for prevention grantees. The Data Infrastructure Grant has ended, and the position will replace a long-term non-permanent, range 16, Adult Probation Officer II (06-N12016) for the Alcohol Safety Action Program in Juneau, providing adult probationary services for the pretrial and probationary needs of the Alaska Court System.												
<b>Delete Social Services Program Administrator (06-5048) and Accountant III (06-4635)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete a full-time, range 23, Anchorage Social Services Program Administrator (06-5048) and a full-time, range 16, Juneau Accountant III (06-4635) so the budgeted position count will more closely reflect the number of positions being used. These two positions have been vacant for more than one year.												
<b>Subtotal</b>		<b>10,900.7</b>	<b>7,948.7</b>	<b>407.1</b>	<b>2,450.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>0</b>	<b>18</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Commissioner's Office to Support Project Analyst (06-T163)</b>												
Trout		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-90.0										

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

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

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

In FY2017, the Commissioner's Office created a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.

This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.

During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position. The authority to support this position is now transferred from Behavioral Health and Children's Services to directly support the position.

**Transfer to Alcohol Safety Action Program to Cover Personal Services Costs**

	Trout	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-93.0										

Transfer from Behavioral Health Administration component to Alcohol Safety Action Program component to fully fund the costs of personal services.

The Behavioral Health Administration component has made administrative organization changes to streamline and make the workflows and processes more efficient.

**Reverse Mental Health Trust Recommendation**

	OTI	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-235.6										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

**Opioid Addiction and Substance Abuse Prevention and Treatment Grants**

	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		130.0										

The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.

Behavioral Health Administration will provide program coordination and be able to claim indirect personnel services costs to the new grants including conducting site visits to ensure program fidelity and technical assistance training for grantees.

**MH Trust: Housing - Grant 383 Office of Integrated Housing**

	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		122.0										

This is an ongoing project through the Department of Health and Social Services, 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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		1.6										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.5										
1037 GF/MH		15.1										
1092 MHTAAR		0.4										
1168 Tob Ed/Ces		1.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$24.2												
FY2018 PS Health Ins.: \$24.2												
<b>Delete Student Intern I (06-N08115)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Division of Behavioral Health has a sufficient number of Student Interns to meet the requirements under the Synar Amendment for the Substance Abuse Prevention & Treatment Block Grant.												
This amendment, named for its sponsor, Congressman Mike Synar of Oklahoma, requires states to enact and enforce laws prohibiting the sale or distribution of tobacco products to individuals under the age of 18. States must comply with the Synar Amendment in order to receive their full Substance Abuse Prevention and Treatment Block Grant (SABG) awards.												
<b>Delete Research Analyst III (06-1894)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The division is deleting this Research Analyst III position as a result of a reorganization of the division to align workflow. Duties of this position will be transferred to the three remaining Research Analyst III, and Project Assistant positions.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.2										
1037 GF/MH		-2.0										
1092 MHTAAR		-0.3										
1168 Tob Ed/Ces		-0.4										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1003 G/F Match		3.9										
1004 Gen Fund		3.2										
1037 GF/MH		20.6										
1092 MHTAAR		2.3										
1168 Tob Ed/Ces		2.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$36.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
<b>Totals</b>		<b>10,795.7</b>	<b>7,798.7</b>	<b>452.1</b>	<b>2,450.2</b>	<b>94.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>17</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	10,837.4	0.0	0.0	1,984.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts		4,064.0										
1004 Gen Fund		377.0										
1007 I/A Rcpts		175.0										
1037 GF/MH		2,034.6										
1180 Alcohol Fd		4,186.8										
<b>Subtotal</b>		<b>10,837.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,984.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,813.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Unexpended Grant Authority</b>												
	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
1037 GF/MH		-306.3										
Reduction to Fetal Alcohol Syndrome Disorder provider agreements by \$241.2, equal to unexpended authority in FY2016, and reduction of \$65.1 to Behavioral Health Prevention grants.												
<b>Opioid Addiction and Substance Abuse Prevention and Treatment Grants</b>												
	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
1002 Fed Rcpts		1,405.0										
The Division of Behavioral Health has received new funding from Substance Abuse and Mental Health Services Administration (SAMHSA) for the Prevention and Treatment of Opioid Addiction; SAMHSA Partnership for Success (PFS) grant; and increased awards for existing grants from the Substance Abuse Prevention and Treatment (SABG) and Community Mental Health Services (MHBG) block grant.												
Behavioral Health Prevention and Early Intervention Grants will procure and distribute medication assisted treatment supplies and issue grants to increase awareness and availability of prevention services throughout the state.												
<b>Totals</b>		<b>11,936.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,969.2</b>	<b>40.0</b>	<b>0.0</b>	<b>8,926.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1037 GF/MH	ConfCom	3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
		3,957.7										
<b>Subtotal</b>		<b>3,957.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,957.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Residential Child Care for Transport Rate Increase</b>												
1037 GF/MH	Trin	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
		700.0										
<b>Subtotal</b>		<b>4,657.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,657.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduced Rates for Designated Evaluation and Treatment Transport Service</b>												
1037 GF/MH	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
		-862.9										
<b>Totals</b>		<b>3,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,794.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Transfer from Residential Child Care to Designated Evaluation and Treatment to support an increase in the rates for Designated Evaluation and Treatment transport services, as provided for in the new provider agreement, effective June 30, 2016. It is statutorily required that these services be provided to Alaskans in need of psychiatric crisis stabilization and treatment.

There is unallocated Residential Care for Children and Youth authority available to transfer because grantees have dropped Residential Care for Children and Youth beds that have a capitated rate, for fee-for-service billing which is un-capped. Residential Care for Children and Youth rates in the grants and in Medicaid have not kept up with the cost of providing services.

Grant payments have been \$40 per bed per day since the program's inception in 2000. The payment covers non-treatment, non-Medicaid reimbursable costs such as room and board and supervision. According to the U.S. government Bureau of Labor Statics, the inflation rate from the year 2000 to present is 37.6 percent nationwide, representing a decrease in value of the grants. The Medicaid rate has not increased for 10 years and has a drop in value of approximately 20 percent over time. This grant payment is a smaller component of the total residential care reimbursement, for Residential Care for Children and Youth grantees, who receive a larger Medicaid payment for treatment services.

In FY2007, the Residential Care for Children and Youth program had 200 beds, in FY2017 there are 152. This drop in bed capacity has resulted in unexpended grant authority at the end of the last several years, resulting in unencumbered authority lapsing each year in the Residential Child Care grants line.

Designated Evaluation and Treatment hospital days are projected to continue to decrease allowing for a reduction in the amount of grants.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	33,073.8	26,766.4	67.0	3,886.5	990.4	0.0	1,363.5	0.0	246	0	5
1003 G/F Match		36.4										
1004 Gen Fund		701.2										
1007 I/A Rcpts		18,629.5										
1037 GF/MH		6,358.7										
1108 Stat Desig		7,348.0										
<b>Subtotal</b>		<b>33,073.8</b>	<b>26,766.4</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>1,363.5</b>	<b>0.0</b>	<b>246</b>	<b>0</b>	<b>5</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		50.2										
1037 GF/MH		26.3										
1108 Stat Desig		27.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$108.0												
FY2018 PS Health Ins.: \$92.6												
FY2018 PS Health Ins.: \$15.4												
<b>Align Authority to Transition Providers from Locum Tenens</b>												
	LIT	0.0	600.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
In FY2017, the Division of Behavioral Health increased the salaries of the psychiatrists at the Alaska Psychiatric Institute to help with retention of providers and decrease the need for locum tenens. Transition of two psychiatrists to this higher salary in FY2018 is projected to save approximately \$600.0 that would have otherwise been spent on locum tenens. To cover the increase in salary costs, \$600.0 will be moved from grants, which is where the locum tenens were paid, to personal services.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-3.0										
1037 GF/MH		-3.8										
1108 Stat Desig		-1.6										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.5										
1004 Gen Fund		1.3										
1007 I/A Rcpts		37.4										
1037 GF/MH		23.0										
1108 Stat Desig		14.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$46.7												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$30.4												
<b>Totals</b>		<b>33,250.2</b>	<b>27,542.8</b>	<b>67.0</b>	<b>3,886.5</b>	<b>990.4</b>	<b>0.0</b>	<b>763.5</b>	<b>0.0</b>	<b>246</b>	<b>0</b>	<b>5</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,096.5	720.1	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		100.2										
1007 I/A Rcpts		45.0										
1037 GF/MH		487.1										
1092 MHTAAR		464.2										
<b>Subtotal</b>		<b>1,096.5</b>	<b>720.1</b>	<b>124.2</b>	<b>231.1</b>	<b>21.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Suicide Prevention Council to Support Personal Services</b>												
	Trout	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.4										
Transfer authority to Suicide Prevention Council component from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse to maintain sufficient authority for personal services costs. The authority exists to transfer because of extended vacancies in the component, and the exit of a long term Administrative Assistant I.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-464.2	-318.0	-80.0	-60.0	-6.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-464.2										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>Travel and Personnel Efficiencies</b>												
	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
1037 GF/MH		-48.7										
Reclassify a full time, range 18, Research Analyst III (06-0602) to a full-time, range 12 Statistical Tech I, reduce travel, reduce services, and reduce commodities purchasing.												
The research and statistical work will continue to be performed by a lower range position, resulting in a savings in personal services. Impacts to commodities, travel, and services line will be absorbed with little to no negative effects on the boards.												
<b>MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing</b>												
	IncT	465.5	306.6	87.0	60.3	11.6	0.0	0.0	0.0	0	0	0
1092 MHTAAR		465.5										
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.												

**FY2018 Salary and Health Insurance Increases**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1037 GF/MH		1.3										
1092 MHTAAR		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.5												
FY2018 PS Health Ins.: \$2.5												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.7										
1092 MHTAAR		0.8										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>1,050.7</b>	<b>690.2</b>	<b>117.1</b>	<b>219.3</b>	<b>24.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1037 GF/MH	ConfCom	650.6	100.7	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
		650.6										
<b>Subtotal</b>		<b>650.6</b>	<b>100.7</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Alaska Mental Health Board and Advisory Board to Support Personal Services</b>												
1037 GF/MH	Trin	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.4										
Transfer authority from Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse to maintain sufficient funding for personal services costs.												
<b>FY2018 Salary and Health Insurance Increases</b>												
1037 GF/MH	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
<b>Totals</b>		<b>654.5</b>	<b>104.6</b>	<b>33.4</b>	<b>51.3</b>	<b>3.5</b>	<b>0.0</b>	<b>461.7</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Component:** Residential Child Care (253)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,763.1	262.8	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
1002 Fed Rcpts		267.0										
1003 G/F Match		12.5										
1004 Gen Fund		1,246.1										
1037 GF/MH		3,237.5										
<b>Subtotal</b>		<b>4,763.1</b>	<b>262.8</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>4,299.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Designated Evaluation and Treatment for Transport Rate Increase</b>												
	Trout	-700.0	0.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
1037 GF/MH		-700.0										
<b>Subtotal</b>		<b>4,063.1</b>	<b>262.8</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>3,599.8</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.3										
1037 GF/MH		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0

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

**Component:** Residential Child Care (253)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Health Ins.: \$1.0												
<b>Declining Provider Participation</b>												
	Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
1037 GF/MH		-281.2										
Participation of providers (grantees) has declined due to low reimbursement rates. The Residential Child Care component and grantees will be able to maintain services at existing levels, with no negative effect on current providers.												
<b>Totals</b>		<b>3,782.9</b>	<b>263.8</b>	<b>16.5</b>	<b>183.0</b>	<b>1.0</b>	<b>0.0</b>	<b>3,318.6</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	11,677.5	6,258.6	88.0	5,201.9	67.0	22.0	40.0	0.0	55	1	0
1002 Fed Rcpts		4,382.5										
1003 G/F Match		1,628.0										
1004 Gen Fund		5,547.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		69.5										
<b>Subtotal</b>		<b>11,677.5</b>	<b>6,258.6</b>	<b>88.0</b>	<b>5,201.9</b>	<b>67.0</b>	<b>22.0</b>	<b>40.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority for Early Childhood Services Grant Payments</b>												
	LIT	0.0	0.0	0.0	-325.0	0.0	0.0	325.0	0.0	0	0	0
Transfer authority from services to the grants line to accommodate Early Childhood Services grant payments.												
<b>Transfer Office Assistant II (06-8485) from Public Assistance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (06-8485) position from Division of Public Assistance to the Office of Children's Services, Children Services Management component. This position will support the increasing administrative support needs related to the expanding numbers of legislative inquiries, requests for information, and case files. Administrative staff is critical to the division as they provide the day-to day support work for front line workers, program staff and the leadership team that make important and necessary decisions in ensuring the safety and well-being of Alaskan children and their families. This position will relieve the front-line, regional, and program staffs of administrative support functions they are currently providing so they can focus on child safety, and enable the division to meet the statutory mandates for legislative requests for information from the OCS case records and documentation.												
<b>Subtotal</b>		<b>11,677.5</b>	<b>6,258.6</b>	<b>88.0</b>	<b>4,876.9</b>	<b>67.0</b>	<b>22.0</b>	<b>365.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		3.6										
1004 Gen Fund		7.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.6												
FY2018 PS Health Ins.: \$15.6												
<b>Reduce Interagency Receipt Authority to Reflect Anticipated Agreements</b>												
	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
authority is available on travel and services.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7										
1003 G/F Match		-1.4										
1004 Gen Fund		-4.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	59.7	59.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.1										
1003 G/F Match		12.2										
1004 Gen Fund		33.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$52.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.2												
<b>Totals</b>		<b>11,695.1</b>	<b>6,326.2</b>	<b>63.0</b>	<b>4,851.9</b>	<b>67.0</b>	<b>22.0</b>	<b>365.0</b>	<b>0.0</b>	<b>56</b>	<b>1</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		813.0										
1003 G/F Match		410.7										
1004 Gen Fund		203.5										
<b>Subtotal</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>1,427.2</b>	<b>0.0</b>	<b>327.2</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	55,148.0	48,245.6	313.9	6,203.4	289.9	95.2	0.0	0.0	476	0	0
1002 Fed Rcpts		14,191.7										
1003 G/F Match		5,510.9										
1004 Gen Fund		33,596.9										
1007 I/A Rcpts		150.0										
1037 GF/MH		148.5										
1108 Stat Desig		150.0										
1188 Fed Unrstr		1,400.0										
<b>Subtotal</b>		<b>55,148.0</b>	<b>48,245.6</b>	<b>313.9</b>	<b>6,203.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>476</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Commissioner's Office to Support Project Analyst (06-T163)</b>												
	Trout	-50.4	-50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.4										
<p>In FY2017, the Commissioner's Office created a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.</p> <p>This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.</p> <p>During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services has been executed to support the position. The authority to support this position is now transferred from Behavioral Health and Children's Services to directly support the position.</p>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	190.1	190.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.9										
1003 G/F Match		21.8										
1004 Gen Fund		129.4										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$190.1</p> <p>FY2018 PS Health Ins.: \$190.1</p>												
<b>Reduce Interagency Receipt Authority to Reflect Anticipated Agreements</b>												
	Dec	-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										
<p>Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
authority is available on services.												
<b>Delete Statutorily Designated Program Receipt Authority no Longer Needed for Dave Thomas Foundation Program</b>												
	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
The Office of Children's Services Front Line Social Workers component no longer receives funding from the Dave Thomas Foundation, Wendy's Wonderful Kids Program.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-29.3	-29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1003 G/F Match		-2.8										
1004 Gen Fund		-20.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	217.0	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.4										
1003 G/F Match		21.9										
1004 Gen Fund		149.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$217.0												
<b>Totals</b>		<b>55,250.4</b>	<b>48,423.0</b>	<b>313.9</b>	<b>6,128.4</b>	<b>289.9</b>	<b>95.2</b>	<b>0.0</b>	<b>0.0</b>	<b>476</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,979.4	0.0	69.1	2,011.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts		6,205.1										
1003 G/F Match		215.5										
1004 Gen Fund		2,399.4										
1007 I/A Rcpts		3,433.4										
1037 GF/MH		726.0										
<b>Family Reunification and Retention Grants Sec32h Ch3 4SSLA2016 P96 L3 (HB256)</b>												
(Language)	ConfC(L)	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1004 Gen Fund		2,300.0										
Sec. 32(h) The sum of \$2,300,000 is appropriated from the general fund to the Department of Health and Social Services, children's services, family preservation, for family reunification and retention grants for the fiscal year ending June 30, 2017.												
<b>Reduce Family Reunification and Retention Grants (Sec32 Ch3 4SSLA2016 P96 L3 (HB256))</b>												
(Language)	Veto	-575.0	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
1004 Gen Fund		-575.0										
<b>Subtotal</b>		<b>14,704.4</b>	<b>0.0</b>	<b>69.1</b>	<b>2,011.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,624.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Family Reunification and Retention Grants Sec32h Ch3 4SSLA2016 P96 L3</b>												
(Language)	OTI	-1,725.0	0.0	0.0	0.0	0.0	0.0	-1,725.0	0.0	0	0	0
1004 Gen Fund		-1,725.0										
Reverse One Time Authorization Family Reunification and Retention Grants												
<b>Restore Family Reunification and Retention Grants</b>												
	IncM	1,725.0	0.0	0.0	0.0	0.0	0.0	1,725.0	0.0	0	0	0
1004 Gen Fund		1,725.0										
Restore Family Reunification and Retention Grants												
<b>Reduce Interagency Receipt Authority to Reflect Anticipated Agreements</b>												
	Dec	-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
1007 I/A Rcpts		-333.4										

Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and grants.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	14,371.0	0.0	19.1	2,011.1	0.0	0.0	12,340.8	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	19,027.3	0.0	0.0	654.4	0.0	0.0	18,372.9	0.0	0	0	0
1002 Fed Rcpts		6,065.8										
1003 G/F Match		4,030.0										
1004 Gen Fund		3,331.5										
1005 GF/Prgm		5,600.0										
<b>Subtotal</b>		<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,372.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>19,027.3</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18,372.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>1,676.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,676.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	11,800.3	0.0	0.3	927.5	0.0	0.0	10,872.5	0.0	0	0	0
1002 Fed Rcpts		632.1										
1003 G/F Match		1,608.9										
1004 Gen Fund		4,811.4										
1007 I/A Rcpts		4,000.0										
1037 GF/MH		747.9										
<b>Subtotal</b>		<b>11,800.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,872.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Replace General Fund with Federal Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
1004 Gen Fund		-600.0										
<p>A reduction in general fund authority for services provided by the Foster Care Special Needs component can be achieved with increased scrutiny over the review process in determining what are necessary services for children and families served by the Office of Children's services and recommendations for certain services to be provided through Medicaid eligible providers.</p> <p>The division has increased the capacity for federal reimbursement through policy changes and efficiencies in administrative claiming under Title IV-E.</p>												
<b>Reduce Transportation, Toxicology, and Supplemental Security Income Contracts</b>												
	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
1004 Gen Fund		-89.0										
<p>The Foster Care Special Need component issues contracts each year to provide transportation services for children and families. This service primarily offers the transportation for child and parent visits for children residing in foster care. The Wasilla office will assume more of the responsibility for facilitating and transporting children and families for these visitations, in order to reduce the cost of the contracted services by \$15.0.</p> <p>Supplemental Security Income Applications and Appeals contract is for children who have disabilities for which they may qualify for Supplemental Security Income benefits, Office of Children's Services is mandated to apply for these funds on behalf of the child, and utilize these funds to meet the care needs of the children. This contract will be reduced by \$22.0.</p> <p>The number of drug test being requested will be reduced allowing for a reduction of \$52.0 to the associated contracts for urinalysis and toxicology services.</p>												
<b>Totals</b>		<b>11,711.3</b>	<b>0.0</b>	<b>0.3</b>	<b>927.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,783.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	37,256.6	0.0	0.0	526.3	0.0	0.0	36,730.3	0.0	0	0	0
1002 Fed Rcpts		18,602.0										
1003 G/F Match		7,179.4										
1004 Gen Fund		11,475.2										
<b>Subtotal</b>		<b>37,256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36,730.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>37,256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>526.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36,730.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Early Childhood Services (298)  
**RDU:** Children's Services (486)

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

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

**Component:** 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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	171.0	0.0	0.0	0.0	0.0	0.0	171.0	0.0	0	0	0
		171.0										
	<b>Subtotal</b>	<b>171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Recipient Services Due to Decreased Demand</b>												
1004 Gen Fund	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
		-17.1										
	<b>Totals</b>	<b>153.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Decrease in demand for services due to coverage of this population through Medicaid expansion.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,283.4	1,568.1	125.3	544.5	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,386.7										
1003 G/F Match		457.1										
1004 Gen Fund		139.6										
1005 GF/Prgm		200.0										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>2,283.4</b>	<b>1,568.1</b>	<b>125.3</b>	<b>544.5</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Office Assistant II (06-4025) to Residential Licensing for Administrative Support</b>												
	Trout	-71.5	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-46.5										
1003 G/F Match		-14.3										
1005 GF/Prgm		-10.7										
Transfer full-time, range 10, Anchorage, Office Assistant II (06-4025) to Residential Licensing. This position is being transferred due to the need for administrative support in Residential Licensing.												
<b>Align Authority to Reflect Anticipated Personal Services Expenditures</b>												
	LIT	0.0	10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services from services. This is in conjunction with the transfer of a full-time, range 10, Anchorage Office Assistant II (06-4025) to Residential Licensing from Health Facilities Licensing and Certification.												
<b>Subtotal</b>		<b>2,211.9</b>	<b>1,507.3</b>	<b>125.3</b>	<b>533.8</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Services, Commodities, and Equipment Costs</b>												
	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.7										
The fire safety training reimbursable services agreement with the Department of Public Safety will be terminated in FY2018. This training is now conducted by staff within the section. The computer refresh initiative will be reduced as will commodities and equipment purchases.												
These reductions will not impact the Health Facilities Licensing and Certification section's ability to conduct surveys.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$5.7												
FY2018 PS Health Ins.: \$5.7												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1003 G/F Match		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1003 G/F Match		1.1										
1004 Gen Fund		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
<b>Totals</b>		<b>2,162.0</b>	<b>1,517.1</b>	<b>125.3</b>	<b>509.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,350.4	2,384.6	84.4	1,791.8	89.6	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		1,069.9										
1003 G/F Match		790.1										
1004 Gen Fund		365.9										
1005 GF/Prgm		1,733.1										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
<b>Subtotal</b>		<b>4,350.4</b>	<b>2,384.6</b>	<b>84.4</b>	<b>1,791.8</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Office Assistant II (06-4025) from Health Facilities Licensing and Certification for Administrative Support</b>												
	Trin	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		46.5										
1003 G/F Match		14.3										
1005 GF/Prgm		10.7										
Transfer full-time, range 10, Anchorage, Office Assistant II (06-4025) from Health Facilities Licensing and Certification. This position is being transferred due to the need for administrative support in Residential Licensing.												
<b>Transfer Office Assistant I (06-8283) from Public Assistance Field Services to Support Child Care Background Check</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time, range 8, Anchorage, Office Assistant I (06-8283) from Division of Public Assistance Field Services to support child care background check needs through a reimbursable services agreement with Division of Public Assistance.												
<b>Align Authority to Reflect Anticipated Personal Services Expenditures</b>												
	LIT	0.0	52.0	0.0	-32.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from services and commodities to personal services for anticipated expenditures.												
<b>Subtotal</b>		<b>4,421.9</b>	<b>2,508.1</b>	<b>84.4</b>	<b>1,759.8</b>	<b>69.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Medical Assistance Administration for Reimbursable Services Agreement</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer from Medical Assistance Administration for personal services for a reimbursable services agreement with Public Assistance that provides support for an Office Assistant II (06-8283).												

**FY2018 Salary and Health Insurance Increases**



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		3.2										
1004 Gen Fund		0.4										
1005 GF/Prgm		3.1										
1037 GF/MH		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.9

FY2018 PS Health Ins.: \$10.9

**Delete Three Positions (06-1969, 06-1998, 06-1983)**

	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-170.9										
1004 Gen Fund		-128.4										

Delete three full-time Anchorage positions as a cost saving measure - full-time, range 23, Certification and Licensing Administrator (06-1969); and two full-time, range 10, Office Assistant II's (06-1998 and 06-1983).

This reorganization will allow the division to focus resources in areas that need more support to accomplish its goals and objectives to better serve Alaskans.

**Supervisory Unit 15 Hour Furlough Contract Terms**

	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1003 G/F Match		-0.6										
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
1037 GF/MH		-0.1										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		5.1										
1004 Gen Fund		1.6										
1005 GF/Prgm		1.1										
1037 GF/MH		0.8										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,244.5	2,330.7	84.4	1,759.8	69.6	0.0	0.0	0.0	25	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,874.3	8,030.9	93.6	4,558.8	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts		6,122.5										
1003 G/F Match		4,142.0										
1004 Gen Fund		1,142.5										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		1,213.9										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L18 (HB257))</b>												
	FisNot	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		291.0										
<p>SB 74 requires the Medical Assistance Administration component to initiate a variety of efforts to reduce fraud and abuse, increase usage of primary and managed care, implement section 1945 of the Social Security Act, and reduce usage of emergency rooms. These efforts require an increase in staffing as detailed below.</p> <p>One permanent full-time Medical Assistance Administrator IV for program development and management; Range 21, Anchorage(Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One permanent full-time Medical Assistance Administrator III for data systems and analysis; Range 20 Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One long term non-permanent Medical Assistance Administrator IV to assist Behavioral Health program development and modifications to meet Medicaid reform goals; Range 21, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One long term non-permanent Medical Assistance Administrator III to handle and manage the increased workload from appeals to the new regulations and policies associated with Medicaid fraud and abuse and the new Alaska Medicaid False Claim and Reporting Act, Range 20, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One long term non-permanent Medical Assistance Administrator II to assist with the 1115 waiver, and Behavioral Health program development and modifications to meet Medicaid reform goals; Range 18, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One long term non-permanent Medical Assistance Administrator I to assist the Quality Assurance and Analysis section to reduce the number of super utilizers of hospital emergency departments by Medicaid enrollees; Range 16, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p>												
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))</b>												
	FisNot	406.6	291.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
1002 Fed Rcpts		348.9										
1003 G/F Match		57.7										

SB 74 requires the Medical Assistance Administration component to initiate a variety of efforts to reduce fraud and abuse, increase usage of primary and managed care, implement section 1945 of the Social Security Act, and reduce usage of emergency rooms. These efforts require an increase in staffing as

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
detailed below and small increases to services and commodities.												
One permanent full-time Medical Assistance Administrator IV for program development and management; Range 21, Anchorage.												
One permanent full-time Medical Assistance Administrator III for data systems and analysis; Range 20 Anchorage.												
One long term non-permanent Medical Assistance Administrator IV to assist Behavioral Health program development and modifications to meet Medicaid reform goals; Range 21, Anchorage.												
One long term non-permanent Medical Assistance Administrator III to handle and manage the increased workload from appeals to the new regulations and policies associated with Medicaid fraud and abuse and the new Alaska Medicaid False Claim and Reporting Act, Range 20, Anchorage.												
One long term non-permanent Medical Assistance Administrator II to assist with the 1115 waiver, and Behavioral Health program development and modifications to meet Medicaid reform goals; Range 18, Anchorage.												
One long term non-permanent Medical Assistance Administrator I to assist the Quality Assurance and Analysis section to reduce the number of super utilizers of hospital emergency departments by Medicaid enrollees; Range 16, Anchorage.												
<b>Subtotal</b>		<b>13,571.9</b>	<b>8,613.0</b>	<b>94.6</b>	<b>4,654.1</b>	<b>179.2</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2017 Authorized To FY2017 Management Plan</b> *****												
<b>Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) to Commissioner's Office</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Office of the Commissioner for several years but budgeted in the Division of Health Care Services. Aligning the positions to the Office of the Commissioner allows them to continue work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.												
This fulfills a HB30 recommendation to bring Tribal Federal Liaison work into the Office of the Commissioner. Also, with this alignment, there is support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these PCN's from within a division to the Office of the Commissioner supports necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.												
The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.												
<b>Delete Vacant Project Analyst (06-T012)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a long-term non-permanent, range 22, Anchorage, Project Analyst (06-T012). This position is no longer needed by Health Care Services to work on the design, development, and implementation of the Medicaid Management Information System and has been vacant for more than one year.												
<b>Align Authority for Reimbursable Services Agreement with Finance and Management Services</b>												
LIT		0.0	-335.8	0.0	335.8	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
Transfer authority from personal services to services to fund a reimbursable services agreement with Finance and Management Services for two PCN's: 06-0615, Project Coordinator, and PCN 06-7021, Medical Assistance Administrator III. These positions were transferred to the Commissioner's Office to support the newly established Tribal Medicaid Unit.												
<b>Align Authority to Properly Code Personal Services Expenditures to Reimbursable Services Agreement</b>												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to allow payroll expenditures to properly code to reimbursable services agreement billing structure for the Health Authority for Division of Juvenile Justice.												
<b>Transfer Authority to Rate Review for Reimbursable Services Agreement</b>												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -60.0												
Transfer interagency receipt authority to Rate Review to provide personal services authority and allow the reimbursable services agreement with Behavioral Health as budgeted.												
<b>Subtotal</b>		<b>13,511.9</b>	<b>8,297.2</b>	<b>94.6</b>	<b>4,909.9</b>	<b>179.2</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>4</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer to Residential Licensing for Reimbursable Services Agreement</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -100.0												
Transfer to the Residential Licensing component for personal services for the reimbursable services agreement with Public Assistance that provides support for an Office Assistant II (06-8283).												
<b>Transfer to Commissioner's Office to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)</b>												
	Trout	-365.8	-338.0	-5.0	-18.8	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -182.9												
1003 G/F Match -182.9												
In FY2017, a Project Coordinator (06-0615) and a Medical Assistance Administrator III (06-7021) were transferred to the Commissioner's Office and supported via a reimbursable services agreement. Transferring the authority associated with the positions allows them to be directly supported by the Commissioner's Office. The positions have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Commissioner's Office for several years but located in the Division of Health Care Services. These positions work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.												
Formally transferring these positions to the Commissioner's Office fulfilled a HB30 recommendation to bring Tribal Federal Liaison work into the Commissioner's Office. Also, there is now support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a division to the Commissioner's Office support necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations. The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-291.0	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-291.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))</b>												
	OTI	-17.7	0.0	-1.0	-1.5	-15.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.9										
1003 G/F Match		-8.8										
Reverse one-time costs associated with implementing SB74.												
<b>MH Trust: Health Care Services Staffing Needs Fiscal Note SB74</b>												
	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		291.0										
1. Two new staff positions dedicated to Primary Care Case Mgmt.; Coordinated Care Demo Project; Health Homes; ER Initiative, 2. Four Long Term / Non Perm FTEs.												
The staff will be responsible for and oversee the implementation of various aspects of SB74 within the Division of Health Care Services.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		11.7										
1004 Gen Fund		0.9										
1061 CIP Rcpts		1.0										
1092 MHTAAR		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$28.8												
FY2018 PS Health Ins.: \$28.8												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	211.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
Align authority from services to personal services in order to meet personal services costs in FY2018 and comply with vacancy factor guidelines.												
<b>Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects</b>												
	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-914.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Capital improvement project authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										
1003 G/F Match		-2.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1003 G/F Match		17.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.4												
<b>Totals</b>		<b>12,175.0</b>	<b>8,231.7</b>	<b>38.6</b>	<b>3,713.7</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>4</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,390.6	1,925.4	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts		1,233.7										
1003 G/F Match		875.9										
1004 Gen Fund		138.7										
1005 GF/Prgm		142.3										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L30 (HB256))</b>												
	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1003 G/F Match		250.0										
<p>SB 74 section 38 (47.07.036(e)) requires the Department to apply for a \$1115 demonstration waiver to establish one or more demonstration projects focused on innovative payment models. The projects may include managed care organizations, community care organizations, patient-centered medical homes, or innovative payment models.</p> <p>Redesigning payment processes and/or service delivery models will require changes in regulation, and possibly State Plan Amendments (in addition to the demonstration waiver). Changes in regulation would vary for each provider type and would require stakeholder input before implementation.</p> <p>Demonstration projects that focus on innovative payment models, including a managed care system with care coordination and global payments, will involve complex data analysis and calculations that require actuarial expertise. While the Department will contract for actuarial services and support, the Office of Rate Review will be responsible for the rate calculations and financial analysis.</p> <p>The contract with a third-party actuary will require review of demonstration projects after two years of implementation and make recommendations for the implementation of a similar project on a statewide basis. Starting in 2018, on or before December 31 of each year, the actuary must submit a final report to the department regarding any demonstration project that has been in operation for at least two years.</p>												
<b>Subtotal</b>		<b>2,890.6</b>	<b>1,925.4</b>	<b>43.2</b>	<b>861.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Authority from Medical Assistance Administration for Reimbursable Services Agreement</b>												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
<p>Transfer interagency receipt authority from Medical Assistance Administration to provide personal services authority and allow the reimbursable services agreement with Behavioral Health as budgeted.</p>												
<b>Subtotal</b>		<b>2,950.6</b>	<b>1,985.4</b>	<b>43.2</b>	<b>861.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L30 (HB256))</b>												
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0



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

**Component:** 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
1002 Fed Rcpts		-150.0										
1003 G/F Match		-150.0										
Reverse one-time funding for an initial contract to analyze and implement innovative payment models.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		2.8										
1004 Gen Fund		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.6												
FY2018 PS Health Ins.: \$6.6												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		3.4										
1005 GF/Prgm		0.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>2,663.6</b>	<b>1,998.4</b>	<b>43.2</b>	<b>561.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund		16,634.0										
1007 I/A Rcpts		519.4										
1037 GF/MH		732.2										
1108 Stat Desig		53.4										
<b>Subtotal</b>		<b>17,939.0</b>	<b>16,291.5</b>	<b>3.1</b>	<b>790.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Positions and Authority to Bethel Youth Facility</b>												
	Trout	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-400.0										
The Bethel Youth Facility continues to work towards meeting the minimum staffing requirements to meet resident safety and security needs. Three positions and the associated authority is being transferred from McLaughlin Youth Center to Bethel Youth Facility.												
Full-time, range 13, Juvenile Justice Officer II (06-3568)												
Full-time, range 13, Juvenile Justice Officer II (06-3905)												
Full-time, range 15, Juvenile Justice Officer III (06-6553)												
<b>Delete On-Call Non-Permanent Nurse Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Permanent, range 19, Anchorage, Nurse II (06-N10020).												
<b>Subtotal</b>		<b>17,539.0</b>	<b>15,891.5</b>	<b>3.1</b>	<b>790.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>160</b>	<b>0</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer Three Positions from Nome Youth Facility to Support Increased Population</b>												
	Trin	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		489.3										
Transfer of three positions and related authority to the McLaughlin Youth Center from the Nome Youth Facility.												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)												
Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)												
With the closure of the Nome Youth Facility, youth in need of detention services will be transferred to other detention facilities. Population at the McLaughlin Youth Center facilities will increase requiring additional staffing. The division will continue to evaluate the needs of each detention facility and where to best utilize the positions.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer from Ketchikan Regional Youth Facility to Support Maintenance and Security</b>												
	Trin	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The McLaughlin Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.4										
1007 I/A Rcpts		1.9										
1037 GF/MH		2.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$72.7												
FY2018 PS Health Ins.: \$62.6												
FY2018 PS Health Ins.: \$10.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1037 GF/MH		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
1037 GF/MH		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$42.6												
<b>Totals</b>		<b>18,238.2</b>	<b>16,490.7</b>	<b>3.1</b>	<b>790.6</b>	<b>902.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund		2,362.9										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,397.9</b>	<b>2,095.3</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available in personal services as a result of turnover of long term staff. Historical spending indicates that additional authority is needed on the services line.												
<b>Subtotal</b>		<b>2,397.9</b>	<b>2,045.3</b>	<b>3.2</b>	<b>153.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.6												
FY2018 PS Health Ins.: \$8.8												
FY2018 PS Health Ins.: \$0.8												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
<b>Totals</b>		<b>2,411.8</b>	<b>2,059.2</b>	<b>3.2</b>	<b>153.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		1,956.7										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>1,986.7</b>	<b>1,778.4</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Ketchikan Regional Youth Facility to Support Facility Staffing</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
The Kenai Peninsula Youth Facility requires additional authority to maintain safety and security minimum staffing requirements. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for the Kenai facility to adequately maintain required staffing needs.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$7.9												
FY2018 PS Health Ins.: \$7.1												
FY2018 PS Health Ins.: \$0.8												
<b>Align Authority for Kenai Peninsula Youth Facility</b>												
	LIT	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0
Based on prior year actuals, it is anticipated that the Kenai Peninsula Youth Facility will have excess authority on the commodities line and an increased need in the services line.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
	<b>Totals</b>	<b>2,048.9</b>	<b>1,840.6</b>	<b>4.8</b>	<b>104.3</b>	<b>91.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund		4,547.9										
1007 I/A Rcpts		74.8										
1037 GF/MH		116.3										
<b>Subtotal</b>		<b>4,739.0</b>	<b>4,081.1</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Ketchikan Regional Youth Facility to Support Safety and Security</b>												
	Trin	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Fairbanks Youth Facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1037 GF/MH		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.3												
FY2018 PS Health Ins.: \$15.5												
FY2018 PS Health Ins.: \$0.8												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.8												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund		4,387.5										
1007 I/A Rcpts		48.3										
1037 GF/MH		63.9										
<b>Subtotal</b>		<b>4,499.7</b>	<b>4,150.6</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Positions and Authority from McLaughlin Youth Center</b>												
	Trin	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		400.0										
<p>The Bethel Youth Facility continues to work towards meeting the minimum staffing requirements to meet resident safety and security needs. Three positions and the associated authority is being transferred from McLaughlin Youth Center to Bethel Youth Facility.</p> <p>Full-time, range 13, Juvenile Justice Officer II (06-3568)                      Full-time, range 13, Juvenile Justice Officer II (06-3905)                      Full-time, range 15, Juvenile Justice Officer III (06-6553)</p>												
<b>Subtotal</b>		<b>4,899.7</b>	<b>4,550.6</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Ketchikan Regional Youth Facility to Support Safety and Security</b>												
	Trin	100.0	75.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<p>The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Bethel Youth Facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.</p> <p>The Bethel Youth Facility reopened the Treatment Unit during FY2016 after the facility renovation. The division transferred three positions to the facility to meet and maintain minimum staffing requirements, but is still in need of additional authority to fund the positions. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for both the Bethel Detention and Treatment Unit to be adequately funded for required staffing needs.</p>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1037 GF/MH		0.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$14.9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2018 PS Health Ins.: \$14.1												
FY2018 PS Health Ins.: \$0.8												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
<b>Totals</b>		<b>5,020.4</b>	<b>4,646.3</b>	<b>5.5</b>	<b>250.4</b>	<b>113.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

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

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
		2,633.2										
	<b>Subtotal</b>	<b>2,633.2</b>	<b>2,375.6</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Probation Services for Increased Escort Travel</b>												
1004 Gen Fund	Trout	-300.0	-237.8	-6.4	0.0	-55.8	0.0	0.0	0.0	0	0	0
		-300.0										
<b>Transfer Three Positions to McLaughlin Youth Center to Support Increased Population</b>												
1004 Gen Fund	Trout	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
		-489.3										
Transfer from the Nome Youth Facility component to support the increase in client travel that will occur with closure of the Nome Youth Facility.												
One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Nome for court and placement at one of the detention facilities in Anchorage, Bethel or Fairbanks. The division estimates there could be approximately 68 new admits to one of three other facilities. Assuming there will be trips back and forth to Nome for multiple court appearances at an approximate cost of \$3.6 per youth and escort, \$300.0 is a reasonable amount to retain for increased travel.												
Transfer of three positions and related authority to the McLaughlin Youth Center from the Nome Youth Facility.												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)												
Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)												
With the closure of the Nome Youth Facility, youth in need of detention services will be transferred to other detention facilities. Population at the McLaughlin Youth Center facilities will increase requiring additional staffing. The division will continue to evaluate the needs of each detention facility and where to best utilize the positions.												
<b>Reverse Authority for the Nome Youth Facility</b>												
1004 Gen Fund	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
		-1,693.9										
Reverse one-time funding for the Nome Youth Facility.												
<b>FY2018 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.4										

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

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.4												
FY2018 PS Health Ins.: \$7.6												
FY2018 PS Health Ins.: \$0.8												
<b>Delete 18 Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	-3
Non-Perm, range 11, Nome, Juvenile Justice Officer I (06-N09080)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4561)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4942)												
Non-Perm, range 13, Nome, Juvenile Justice Officer II (06-N09055)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4941)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4562)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4881)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4559)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4883)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4560)												
Full-Time, range 15, Nome, Juvenile Justice Officer III (06-4940)												
Full-Time, range 15, Nome, Juvenile Justice Officer III (06-3682)												
Full-Time, range 15, Nome, Juvenile Justice Officer III (06-3681)												
Full-Time, range 20, Nome, Juvenile Justice Superintendent I (06-3675)												
Full-Time, range 18, Nome, Juvenile Justice Unit Supervisor (06-4920)												
Full-Time, range 54, Nome, Maintenance Generalist, Journey (06-3809)												
Non-Perm, range 19, Nome, Nurse II (06-N14076)												
Full-Time, range 19, Nome, Nurse II (06-4945)												
<b>Align Authority for Nome Youth Facility</b>												
	LIT	0.0	-66.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
Due to the closure of the Nome Youth Facility three positions were transferred to the McLaughlin Youth Center for the increase in population for youth in need of detention. All other positions are being deleted. Transferring authority from personal services to services will cover utilities and maintenance costs of the facility.												
<b>Totals</b>		<b>158.4</b>	<b>0.0</b>	<b>0.0</b>	<b>158.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,215.0	3,641.4	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund		4,136.9										
1007 I/A Rcpts		78.1										
<b>Subtotal</b>		<b>4,215.0</b>	<b>3,641.4</b>	<b>3.4</b>	<b>233.5</b>	<b>211.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>3</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete On-Call Non-Permanent Nurse Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete unused Non-Permanent, range 19, Juneau, Nurse II (06-N07108).												
<b>Transfer Mental Health Clinician II (06-4877) from Ketchikan Regional Youth Facility</b>												
	Trin	128.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		128.0										
With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Mental Health Clinician II to the Johnson Youth Center to support the additional youth and their ongoing mental health needs.												
Full-time, range 19, Ketchikan, Mental Health Clinician II (06-4877).												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
<b>Subtotal</b>		<b>4,343.0</b>	<b>3,848.4</b>	<b>3.4</b>	<b>233.5</b>	<b>132.0</b>	<b>0.0</b>	<b>125.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Probation Services for Increased Travel Costs</b>												
	Trout	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Transfer authority from the Johnson Youth Center component to support the increase in client travel that will occur due to closing the Ketchikan Regional Youth Facility.												
During FY2016, authority was transferred from the Ketchikan Regional Youth Facility to the Johnson Youth Center to pay for the increased escort travel expenses. It was later realized that the travel costs should be paid by the Probation Services component. This transaction will realign the authority.												
One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court at an approximate cost of \$2.0 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer from Ketchikan Regional Youth Facility to Support Safety and Security</b>												
	Trin	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Johnson Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1007 I/A Rcpts		0.3										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.4												
FY2018 PS Health Ins.: \$15.6												
FY2018 PS Health Ins.: \$0.8												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.0												
<b>Totals</b>		<b>4,295.1</b>	<b>3,875.5</b>	<b>3.4</b>	<b>233.5</b>	<b>157.0</b>	<b>0.0</b>	<b>25.7</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>2</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,869.4	1,769.4	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund		843.7										
1007 I/A Rcpts		1,025.7										
<b>Subtotal</b>		<b>1,869.4</b>	<b>1,769.4</b>	<b>5.0</b>	<b>68.4</b>	<b>21.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1,094.0	150.0	404.0	540.0	0.0	0.0	0.0	0	0	0
The Ketchikan Regional Youth Facility was closed on September 15th, 2016. Personal services authority is no longer needed in this component. Remaining authority will be utilized for costs related to closing the facility.												
<b>Transfer Mental Health Clinician II (06-4877) to Johnson Youth Center</b>												
	Trout	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-128.0										
With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Mental Health Clinician II to the Johnson Youth Center to support the additional youth and their ongoing mental health needs.												
Full-time, range 19, Ketchikan, Mental Health Clinician II (06-4877).												
<b>Transfer Office Assistant III (06-4878) to Probation Services</b>												
	Trout	-68.0	-68.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-68.0										
With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Office Assistant III to the Probation Services component to assist with the increased client travel and escorts in the Ketchikan Probation office.												
Full-time, range 11, Ketchikan, Office Assistant III (06-4878).												
<b>Subtotal</b>		<b>1,673.4</b>	<b>479.4</b>	<b>155.0</b>	<b>472.4</b>	<b>561.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to McLaughlin Youth Center to Support Safety and Security</b>												
	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 division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer to Kenai Peninsula Youth Facility to Support Safety and Security</b>												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Kenai Peninsula Youth Facility requires additional authority to maintain safety and security minimum staffing requirements. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for the Kenai facility to adequately maintain required staffing needs.												
<b>Transfer to Juvenile Justice Health Care for Increased Medical Costs</b>												
	Trout	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
1004 Gen Fund		-349.2										
The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.												
In FY2015, the division spent \$300.0 more in medical costs than was anticipated. In FY2016, the division received \$300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.												
<b>Transfer to Johnson Youth Center to Support Safety and Security</b>												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
<b>Transfer to Fairbanks Youth Facility to Support Safety and Security</b>												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
<b>Transfer to Bethel Youth Facility to Support Safety and Security</b>												
	Trout	-100.0	-75.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to												



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

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

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

cameras, radios, fire suppression and alarm systems, and door locks. The facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.

The Bethel Youth Facility reopened the Treatment Unit during FY2016 after the facility renovation. The division transferred three positions to the facility to meet and maintain minimum staffing requirements, but is still in need of additional authority to fund the positions. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for both the Bethel Detention and Treatment Unit to be adequately funded for required staffing needs.

**Delete Uncollectable Inter-Agency Authority**

Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-1,025.7										

With the closure of the Ketchikan Regional Youth Facility, the division has excess inter-agency authority that is no longer required.

**FY2018 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										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.5

FY2018 PS Health Ins.: \$1.3

FY2018 PS Health Ins.: \$0.2

**Delete 18 Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	-1	-2
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In September of 2016, the decision was made to close the Ketchikan Regional Youth Facility. The deletion of 15 full-time, one part-time, and two non-permanent positions will finalize the closure of the facility.

- Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4851)
- Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4852)
- Full-Time, range 11, Ketchikan, Juvenile Justice Officer I (06-4855)
- Non-Perm, range 11, Ketchikan, Juvenile Justice Officer I (06-N09088)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4850)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4954)
- Non-Perm, range 13, Ketchikan, Juvenile Justice Officer II (06-N09058)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4854)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4853)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4969)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4856)
- Full-Time, range 13, Ketchikan, Juvenile Justice Officer II (06-4857)
- Full-Time, range 15, Ketchikan, Juvenile Justice Officer III (06-4849)
- Full-Time, range 15, Ketchikan, Juvenile Justice Officer III (06-4848)
- Full-Time, range 20, Ketchikan, Juvenile Justice Superintendent I (06-4846)

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-Time, range 18, Ketchikan, Juvenile Justice Unit Supervisor (06-4847)												
Full-Time, range 54, Ketchikan, Maintenance Generalist, Journey (06-4888)												
Part-Time, range 19, Ketchikan, Nurse II (06-4807)												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
1002 Fed Rcpts		284.8										
1004 Gen Fund		14,687.2										
1007 I/A Rcpts		220.8										
1037 GF/MH		337.5										
1092 MHTAAR		273.5										
<b>Subtotal</b>		<b>15,803.8</b>	<b>13,971.3</b>	<b>268.2</b>	<b>1,146.9</b>	<b>109.3</b>	<b>2.9</b>	<b>305.2</b>	<b>0.0</b>	<b>130</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Office Assistant III (06-4878) from Ketchikan Regional Youth Facility</b>												
	Trin	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.0										
<b>Subtotal</b>		<b>15,871.8</b>	<b>14,039.3</b>	<b>268.2</b>	<b>1,146.9</b>	<b>109.3</b>	<b>2.9</b>	<b>305.2</b>	<b>0.0</b>	<b>131</b>	<b>1</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Nome Youth Facility for Increased Escort Travel</b>												
	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										
<b>Subtotal</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Office Assistant III to the Probation Services component to assist with the increased client travel and escorts in the Ketchikan Probation office.

Full-time, range 11, Ketchikan, Office Assistant III (06-4878).

Transfer from the Nome Youth Facility component to support the increase in client travel that will occur with the closure of the Nome Youth Facility.

One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Nome for court and placement at one of the detention facilities in Anchorage, Bethel, or Fairbanks. The division estimates there could be approximately 68 new admits to one of three other facilities. Assuming there will be trips back and forth to Nome for multiple court appearances at an approximate cost of \$3.6 per youth and escort, \$300.0 is a reasonable amount to retain for increased travel.

Transfer authority from the Johnson Youth Center component to support the increase in client travel that will occur due to closing the Ketchikan Regional Youth Facility.

During FY2016, authority was transferred from the Ketchikan Regional Youth Facility to the Johnson Youth Center to pay for the increased escort travel

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
expenses. It was later realized that the travel costs should be paid by the Probation Services component. This transaction will realign the authority.												
One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court at an approximate cost of \$2.0 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-273.5	-238.8	-15.4	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-273.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities</b>												
	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		157.7										
Mental Health Clinician Oversight in the Division of Juvenile Justice Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with Division of Juvenile Justice 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 Division of Juvenile Justice. The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 momentum of effort to perform the aforementioned services.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		44.5										
1007 I/A Rcpts		0.3										
1037 GF/MH		0.7										
1092 MHTAAR		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$47.0												
FY2018 PS Health Ins.: \$47.0												
<b>Align Authority for Personal Services</b>												
	LIT	0.0	60.7	0.0	0.0	-60.7	0.0	0.0	0.0	0	0	0
Based on prior year actuals, it is anticipated that the Probation Services component will have excess authority in commodities. Due to reduced Mental Health Trust Authority authorized receipt (MHTAAR) authority, the Probation Services component is in need of additional authority in personal services.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-9.7										
1037 GF/MH		-0.2										
1092 MHTAAR		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		75.5										
1037 GF/MH		1.2										
1092 MHTAAR		2.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$77.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
<b>Totals</b>		<b>16,271.9</b>	<b>14,105.5</b>	<b>262.8</b>	<b>1,146.9</b>	<b>48.6</b>	<b>2.9</b>	<b>705.2</b>	<b>0.0</b>	<b>131</b>	<b>1</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,235.0										
1007 I/A Rcpts		145.0										
1108 Stat Desig		15.0										
<b>Subtotal</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	530.7	43.3	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0
		530.7										
	<b>Subtotal</b>	<b>530.7</b>	<b>43.3</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
	<b>Totals</b>	<b>530.9</b>	<b>43.5</b>	<b>19.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.2

FY2018 PS Health Ins.: \$0.2

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

**Component:** Juvenile Justice Health Care (3070)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
		1,019.4										
	<b>Subtotal</b>	<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>313.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs</b>												
1004 Gen Fund	Trin	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
		349.2										
	<b>Totals</b>	<b>1,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>705.6</b>	<b>0.0</b>	<b>0.0</b>	<b>663.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). Transferring to the Juvenile Justice Health Care component covers anticipated medical costs. Projecting necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.

In FY2015, the division spent \$300.0 more in medical costs than was anticipated. In FY2016, the division received \$300.0 in supplemental authority to cover medical costs and expects the trend of increased health care costs to continue.



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	27,932.8	0.0	0.0	1,900.0	0.0	0.0	26,032.8	0.0	0	0	0
1002 Fed Rcpts		19,175.9										
1003 G/F Match		6,901.0										
1007 I/A Rcpts		1,855.9										
<b>Subtotal</b>		<b>27,932.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,032.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>27,932.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,032.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	65,677.3	0.0	0.0	20.0	0.0	0.0	65,657.3	0.0	0	0	0
1002 Fed Rcpts		2,030.0										
1004 Gen Fund		58,936.5										
1007 I/A Rcpts		4,710.8										
<b>Subtotal</b>		<b>65,677.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65,657.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>65,677.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65,657.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	47,104.8	3,490.3	141.3	5,091.4	53.0	0.0	38,328.8	0.0	37	0	0
1002 Fed Rcpts		37,555.2										
1003 G/F Match		6,338.2										
1004 Gen Fund		2,886.5										
1007 I/A Rcpts		324.9										
<b>Reduce Child Care Benefits (Sec1 Ch3 4SSLA2016 P22 L7 (HB256))</b>												
	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
<b>Recovery of Public Assistance Overpayments Ch10 SLA2016 (SB145) (Sec2 Ch3 4SSLA2016 P50 L22 (HB256))</b>												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1005 GF/Prgm		500.0										
<b>Subtotal</b>												
		<b>46,104.8</b>	<b>3,490.3</b>	<b>141.3</b>	<b>5,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>37,328.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2017 Authorized To FY2017 Management Plan \*\*\*\*\*

**Transfer Eligibility Technician II (06-3901) to Public Assistance Field Services**

	Trout	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 will be used to provide support in the Juneau Division of Public Assistance Directors Office for clients. The daily interaction with the public in the Directors Office has increased and there is a need to have a position dedicated to assisting the public.

Full-time, range 14, Juneau, Eligibility Technician II (06-3901).

**Transfer Program Coordinator II (02-7625) from Field Services**

	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 position from Field Services component, and reclass to a range 18 Training Specialist II, to help the Child Care Program Office comply with the federal

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Child Care and Development Block Grant Act of November 2014. The position will help develop and deliver formal training to the Child Care Program Office staff and grantees in implementing regulations and policies and procedures related to the Act as well as to support all programs administered by the Child Care Program Office.												
Full-time, Range 18, Anchorage, Training Specialist II (02-7625)												
<b>Subtotal</b>		<b>46,104.8</b>	<b>3,490.3</b>	<b>141.3</b>	<b>5,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>37,328.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Child Care Benefits</b>												
Dec		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
This program provides child care subsidies to low-income families who need child care to work, go to school, or participate in work and training activities and also provides subsidies to families caring for foster children and children in protective services. During FY2016, on average 2,400 families received child care benefits each month.												
Reducing the amount of benefits may lead to a waiting list to receive these services delaying access to safe, affordable, and quality child care for Alaskan families by a month. This estimate is based on current data which shows that there has been an increase to the number of Alaskan families authorized to receive the benefit but a reduction in the number of families that are paid the monthly benefit.												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.7										
1003 G/F Match		3.4										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$13.5												
FY2018 PS Health Ins.: \$13.5												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1003 G/F Match		-0.3										
1004 Gen Fund		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
1002 Fed Rcpts		16.3										
1003 G/F Match		4.0										
1004 Gen Fund		3.7										
1007 I/A Rcpts		0.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$24.1												
<b>Totals</b>		<b>45,640.2</b>	<b>3,525.7</b>	<b>141.3</b>	<b>5,091.4</b>	<b>53.0</b>	<b>0.0</b>	<b>36,828.8</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

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

**Component:** General Relief Assistance (221)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,205.4	0.0	0.0	0.0	0.0	0.0	1,205.4	0.0	0	0	0
		1,205.4										
	<b>Subtotal</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	<b>Totals</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,205.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	15,256.4	0.0	0.0	0.0	0.0	0.0	15,256.4	0.0	0	0	0
1003 G/F Match		13,778.5										
1004 Gen Fund		500.0										
1007 I/A Rcpts		977.9										
<b>Subtotal</b>		<b>15,256.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,256.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>15,256.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,256.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>Senior Benefits Sec16 Ch3 4SSLA2016 P77 L12 (HB256)</b>												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 16. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount necessary to pay benefits under AS 47.45.302(b)(1) and (2) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the additional amount necessary, estimated to be \$0, to pay those benefit payments is appropriated from the general fund to the Department of Health and Social Services, public assistance, senior benefits payment program, for the fiscal year ending June 30, 2017.												
<b>FY2017 Conference Committee</b>												
	ConfCom	14,891.4	0.0	0.0	0.0	0.0	0.0	14,891.4	0.0	0	0	0
1004 Gen Fund		14,891.4										
<b>Senior Benefits Sec32i Ch3 4SSLA2016 P96 L6 (HB256)</b>												
(Language)	ConfC(L)	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund		5,137.9										
Sec. 32(i) The sum of \$5,137,900 is appropriated from the general fund to the Department of Health and Social Services, public assistance, senior benefits payment program, for senior benefits for the fiscal year ending June 30, 2017.												
<b>Subtotal</b>		<b>20,029.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,029.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Senior Benefits Sec32i Ch3 4SSLA2016 P96 L6</b>												
(Language)	OTI	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund		-5,137.9										
Reverse One-Time Increase for Senior Benefits												
<b>Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)</b>												
	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
1004 Gen Fund		-43.2										
Fiscal Note 2 - SB147												
With the implementation of SB147, the Division of Public Assistance will see an annual program savings for the Senior Benefits Program from closer alignment with Alaska's Adult Public Assistance Program.												
<b>Restore Senior Benefits Payment Program</b>												
	IncM	5,137.9	0.0	0.0	0.0	0.0	0.0	5,137.9	0.0	0	0	0
1004 Gen Fund		5,137.9										
Restore Senior Benefits Payment Program.												



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	19,986.1	0.0	0.0	0.0	0.0	0.0	19,986.1	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1050 PFD Fund	ConfCom	17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
		17,724.7										
	<b>Subtotal</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	<b>Totals</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,085.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	14,177.3	1,211.5	28.6	260.0	39.0	0.0	12,638.2	0.0	8	8	0
1002 Fed Rcpts		14,177.3										
	<b>Subtotal</b>	<b>14,177.3</b>	<b>1,211.5</b>	<b>28.6</b>	<b>260.0</b>	<b>39.0</b>	<b>0.0</b>	<b>12,638.2</b>	<b>0.0</b>	<b>8</b>	<b>8</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Authority to Public Assistance Field Services</b>												
	Trout	-1,319.8	-992.2	-28.6	-260.0	-39.0	0.0	0.0	0.0	-6	-8	0
1002 Fed Rcpts		-1,319.8										
<p>The division is transferring Energy Assistance Program eligibility personnel, and related travel, services, and commodities authority to the Public Assistance Field Services component. Personnel will be cross-trained in other Public Assistance programs, improving efficiency and reducing administrative burden for eligibility determination.</p> <p>Full-time, range 13, Juneau, Eligibility Technician I (06-8140).            Full-time, range 18, Juneau, Eligibility Office Manager I (06-8210).            Full-time, range 13, Juneau, Eligibility Technician I (06-8212).            Part-time, range 13, Juneau, Eligibility Technician I (06-8217).            Part-time, range 13, Juneau, Eligibility Technician I (06-8219).            Part-time, range 13, Juneau, Eligibility Technician I (06-8220).            Full-time, range 10, Juneau, Office Assistant II (06-8243).            Part-time, range 13, Juneau, Eligibility Technician I (06-8290).            Part-time, range 13, Juneau, Eligibility Technician I (06-8291).            Part-time, range 13, Juneau, Eligibility Technician I (06-8292).            Part-time, range 13, Juneau, Eligibility Technician I (06-8293).            Full-time, range 10, Juneau, Office Assistant II (06-8294).            Part-time, range 13, Juneau, Eligibility Technician I (06-8455).            Full-time, range 16, Juneau, Eligibility Technician III (06-8661)</p>												
<b>Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) to Public Assistance Administration</b>												
	Trout	-219.3	-219.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-219.3										
<p>The division is transferring Energy Assistance Program administrative personnel to the Public Assistance Administration component. Personnel will be cross-trained to support additional programs within the division.</p> <p>Full-time range 12 Juneau Accounting Technician I (06-8209).            Full-time range 20 Juneau Program Coordinator II (06-8211).</p>												
	<b>Subtotal</b>	<b>12,638.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,638.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	Totals	12,638.2	0.0	0.0	0.0	0.0	0.0	12,638.2	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
1002 Fed Rcpts		2,327.1										
1003 G/F Match		1,379.6										
1004 Gen Fund		322.7										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,066.1										
<b>Subtotal</b>		<b>5,426.7</b>	<b>3,897.9</b>	<b>186.6</b>	<b>1,068.5</b>	<b>153.7</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) Positions from Energy Assistance</b>												
	Trin	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		219.3										
The division is transferring Energy Assistance Program administrative personnel to the Public Assistance Administration component. Personnel will be cross-trained to support additional programs within the division.												
Full-time, range 12, Juneau, Accounting Technician I (06-8209).												
Full-time, range 20, Juneau, Program Coordinator II (06-8211).												
<b>Delete Vacant Project Analyst (06-T008)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete range 22 Project Analyst (06-T008) held vacant due to completion of the project the position had supported.												
<b>Subtotal</b>		<b>5,646.0</b>	<b>4,117.2</b>	<b>186.6</b>	<b>1,068.5</b>	<b>153.7</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		3.1										
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.7												
FY2018 PS Health Ins.: \$10.7												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
1002 Fed Rcpts		-1.6										
1003 G/F Match		-1.4										
1004 Gen Fund		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		10.5										
1004 Gen Fund		1.6										
1061 CIP Rcpts		12.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$14.6												
<b>Totals</b>		<b>5,690.0</b>	<b>4,161.2</b>	<b>186.6</b>	<b>1,068.5</b>	<b>153.7</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	47,153.8	35,473.6	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0
1002 Fed Rcpts		23,625.3										
1003 G/F Match		16,545.0										
1004 Gen Fund		6,187.7										
1007 I/A Rcpts		652.3										
1108 Stat Desig		143.5										
<b>Subtotal</b>		<b>47,153.8</b>	<b>35,473.6</b>	<b>247.0</b>	<b>10,892.0</b>	<b>526.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>416</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Office Assistant I (06-8283) to Health Care Services Residential Licensing Component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time, range 8, Anchorage, Office Assistant I (06-8283) to Residential Licensing component of Health Care Services to support child care background check needs.												
<b>Transfer Personal Services and Positions from Energy Assistance Program</b>												
	Trin	1,319.8	1,319.8	0.0	0.0	0.0	0.0	0.0	0.0	6	8	0
1002 Fed Rcpts		1,319.8										
The division is transferring Energy Assistance Program eligibility personnel, and related travel, services, and commodities authority to the Public Assistance Field Services component. Personnel will be cross-trained in other Public Assistance programs, improving efficiency and reducing administrative burden for eligibility determination.												
Full-time, range 13, Juneau, Eligibility Technician I (06-8140). Full-time, range 18, Juneau, Eligibility Office Manager I (06-8210). Full-time, range 13, Juneau, Eligibility Technician I (06-8212). Part-time, range 13, Juneau, Eligibility Technician I (06-8217). Part-time, range 13, Juneau, Eligibility Technician I (06-8219). Part-time, range 13, Juneau, Eligibility Technician I (06-8220). Full-time, range 10, Juneau, Office Assistant II (06-8243). Part-time, range 13, Juneau, Eligibility Technician I (06-8290). Part-time, range 13, Juneau, Eligibility Technician I (06-8291). Part-time, range 13, Juneau, Eligibility Technician I (06-8292). Part-time, range 13, Juneau, Eligibility Technician I (06-8293). Full-time, range 10, Juneau, Office Assistant II (06-8294). Part-time, range 13, Juneau, Eligibility Technician I (06-8455). Full-time, range 16, Juneau, Eligibility Technician III (06-8661)												
<b>Transfer Office Assistant II (06-8485) to Office of Children's Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time, range 10, Anchorage Office Assistant II (06-8485) from Division of Public Assistance Field Services to the Office of Children's Services.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Delete Employment Services Technician II (06-8298) and III (07-5978)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions are being deleted due to being vacant for over a year.												
Full-time, range 15, Wasilla, Employment Technician II (06-8298). Full-time, range 16, Nome, Employment Technician III (07-5978).												
<b>Transfer Eligibility Technician II (06-3901) from Child Care Benefits</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position will be used to provide support in the Juneau Directors Office for clients. The daily interaction with the public in the Directors Office has increased and there is a need to have a position dedicated to assisting the public.												
Full-time, range 14, Juneau, Eligibility Technician II (06-3901).												
<b>Transfer Social Services Program Coordinator (06-8380) from Work Services</b>												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		100.0										
Transfer a full-time, range 20, Juneau, Social Services Program Coordinator (06-8380) from the Work Services component and reclass to a Training Specialist I/II flex position in Juneau. At the recommendation of the HB30 Performance Review the division is in the process of implementing recommendation 3.1.D.1 by having local trainers in regional offices to reduce travel costs for newly hired employees and to create efficiencies in the recruitment process.												
<b>Transfer Program Coordinator II (02-7625) to Child Care Benefits</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position to Child Care Benefits component to help the Child Care Program Office comply with the federal Child Care and Development Block Grant Act of November 2014.												
Full-time, Range 18, Anchorage, Program Coordinator I (02-7625)												
<b>Subtotal</b>		<b>48,573.6</b>	<b>36,893.4</b>	<b>247.0</b>	<b>10,892.0</b>	<b>526.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>419</b>	<b>8</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		94.3										
1003 G/F Match		72.6										
1004 Gen Fund		14.9										
1007 I/A Rcpts		4.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$185.8

FY2018 PS Health Ins.: \$185.8



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Reduce Authority for Travel Restriction Efficiencies</b>												
	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
As a result of the implementation of statewide travel restrictions excess authority is available in travel.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1003 G/F Match		-4.7										
1004 Gen Fund		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	115.8	115.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.1										
1003 G/F Match		45.3										
1004 Gen Fund		7.9										
1007 I/A Rcpts		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$115.8												
<b>Totals</b>		<b>48,764.1</b>	<b>37,183.9</b>	<b>147.0</b>	<b>10,892.0</b>	<b>526.2</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>419</b>	<b>8</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,034.7	1,615.9	3.0	405.8	10.0	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		1,186.8										
1003 G/F Match		800.9										
1004 Gen Fund		47.0										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L3 (HB256))</b>												
	FisNot	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.2										
1004 Gen Fund		618.8										
<b>Subtotal</b>												
		<b>2,714.7</b>	<b>1,615.9</b>	<b>3.0</b>	<b>1,085.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Investigator II (06-8493) Position</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Deleting position due to being vacant for over a year.												
Full-time, range 16, Anchorage, Investigator II (06-8493).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available on the personal services line due to deletion of Investigator II position (06-8493), authority is needed on the services line due to the higher costs of reimbursable service agreements for legal and IT-telecommunication services.												
<b>Subtotal</b>												
		<b>2,714.7</b>	<b>1,515.9</b>	<b>3.0</b>	<b>1,185.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)</b>												
	Dec	-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.0										
1004 Gen Fund		-23.0										

Fiscal Note 61 - SB74

The Division of Public Assistance Fraud Unit anticipates a net savings of up to \$46.0 in personal services in FY2018 as a result of the overall decreased volume

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
of cases the division will need to investigate as a result of this new system being able to screen out individuals who might have otherwise been found eligible.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		2.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.0												
FY2018 PS Health Ins.: \$6.0												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	62.2	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
Align personal services to the recommended vacancy rate.												
<b>Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L3 (HB256))</b>												
	OTI	-680.0	0.0	0.0	-680.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-61.2										
1004 Gen Fund		-618.8										
Reverse one-time costs associated with changes to the Alaska's Resource for Integrated Eligibility Services (ARIES) system and implementation costs for a computerized income, asset, and identity verification system.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1003 G/F Match		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		2.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
<b>Totals</b>		<b>1,999.0</b>	<b>1,542.4</b>	<b>3.0</b>	<b>443.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,580.9	2,301.1	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		1,399.3										
1003 G/F Match		1,142.2										
1004 Gen Fund		39.4										
<b>Subtotal</b>		<b>2,580.9</b>	<b>2,301.1</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		3.2										
1004 Gen Fund		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.2												
FY2018 PS Health Ins.: \$9.2												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		4.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7												
<b>Totals</b>		<b>2,598.5</b>	<b>2,318.7</b>	<b>35.5</b>	<b>209.3</b>	<b>25.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts		10,961.4										
1003 G/F Match		149.2										
1004 Gen Fund		100.3										
<b>Subtotal</b>		<b>11,210.9</b>	<b>1,456.7</b>	<b>94.4</b>	<b>3,915.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Excess Authority from Personal Services to Services</b>												
	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available on the personal services line due to deletion of 06-8643 and 07-5031, authority is needed on the services line for work services vendors, contractors and grantees which have historically been paid out of the services line.												
<b>Transfer Social Services Program Coordinator (06-8380) to Public Assistance Field Services</b>												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0										
Transfer full-time, range 20, Juneau, Social Services Program Coordinator (06-8380) to Public Assistance Field Services component and reclass to a Training Specialist I/II flex position in Juneau. At the recommendation of the HB30 Performance Review the division is in the process of implementing recommendation 3.1.D.1 by having local trainers in regional offices to reduce travel costs for newly hired employees and to create efficiencies in the recruitment process.												
<b>Delete Project Assistant (06-8643) and Program Coordinator (07-5031)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions are being deleted due to being vacant for over a year.												
Full-time, range 16, Juneau, Project Assistant (06-8643). Full-time, range 20, Juneau, Program Coordinator (07-5031).												
<b>Transfer Program Coordinator (06-8645) to Women, Infant and Children's Component</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time range 18 Wasilla Program Coordinator I (06-8645) to Women, Infants and Children to support the Successful Partners In Reaching Innovative Technology (SPIRIT) database. The SPIRIT database is a requirement of the US Department of Agriculture, Food and Nutrition Service.												
<b>Subtotal</b>		<b>11,110.9</b>	<b>1,006.7</b>	<b>94.4</b>	<b>4,265.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1003 G/F Match		0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.1												
FY2018 PS Health Ins.: \$3.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	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										
1003 G/F Match		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		1.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
<b>Totals</b>		<b>11,120.6</b>	<b>1,016.4</b>	<b>94.4</b>	<b>4,265.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	28,840.9	1,388.6	50.2	1,704.0	19,010.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts		24,022.3										
1003 G/F Match		31.6										
1004 Gen Fund		389.2										
1061 CIP Rcpts		0.1										
1108 Stat Desig		4,397.7										
<b>Subtotal</b>		<b>28,840.9</b>	<b>1,388.6</b>	<b>50.2</b>	<b>1,704.0</b>	<b>19,010.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Project Assistant (06-T024)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position is being deleted due to being vacant for over a year.												
Full-time, range 16, Juneau, Project Assistant (06-T024).												
<b>Transfer Program Coordinator (068645) from Work Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time range 18 Wasilla Program Coordinator I (06-8645) from Work Services to support the Successful Partners In Reaching Innovative Technology (SPIRIT) database. The SPIRIT database is a requirement of the US Department of Agriculture, Food and Nutrition Service.												
<b>Subtotal</b>		<b>28,840.9</b>	<b>1,388.6</b>	<b>50.2</b>	<b>1,704.0</b>	<b>19,010.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.6												
FY2018 PS Health Ins.: \$3.6												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1004 Gen Fund		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>28,855.7</b>	<b>1,403.4</b>	<b>50.2</b>	<b>1,704.0</b>	<b>19,010.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
1002 Fed Rcpts		2,511.6										
1003 G/F Match		283.5										
1004 Gen Fund		1,441.9										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		303.0										
1037 GF/MH		561.6										
1061 CIP Rcpts		65.0										
1092 MHTAAR		240.4										
1108 Stat Desig		811.5										
<b>Subtotal</b>		<b>6,897.2</b>	<b>1,224.7</b>	<b>196.6</b>	<b>4,194.2</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		30.0										
<b>Transfer to Epidemiology to Purchase Drugs for the AIDS Drug Administration Program</b>												
	Trout	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-800.0										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

- Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund
- Nursing -- \$110.0 federal -- \$390.0 general fund
- Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund
- Emergency Programs -- \$15.0 federal -- \$45.0 general fund
- Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund
- Epidemiology -- \$40.0 federal -- \$120.0 general fund
- Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund
- State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund
- Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund

Transfer statutory designated program receipt authority from Health Planning and Systems Development to Epidemiology for the purchase of drugs for the AIDS

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Drug Administration Program. Health Planning and Systems Development has no mechanism in place to utilize this authority.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. Additional authority is required in personal services.												
<b>Transfer to Public Health Laboratories for Infectious Disease Testing</b>												
	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -600.0												
Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential infectious disease testing and injury prevention. All current loan repayment contracts are funded through FY2017.												
Alaska State Public Health Laboratories provides tests for communicable diseases and other agents of high consequence to the public health. Virology tests support programs that monitor and control the spread of influenza, infections of infants and children, liver disease, gastroenteritis, and rabies in humans. Other testing provides infection control for tuberculosis (TB), sexually transmitted infections, emergency and forensic toxicology (such as alcohol/glycol testing), and food-borne diseases.												
<b>Transfer to Chronic Disease Prevention and Health Promotion for the Injury Prevention Program</b>												
	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -300.0												
Authority is being transferred to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential injury prevention. All current loan repayment contracts are funded through FY2017.												
Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50 percent of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives.												
<b>Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) to Bureau of Vital Statistics</b>												
	Trout	-240.1	-240.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts -100.0												
1004 Gen Fund -31.3												
1007 I/A Rcpts -108.8												
Transfer from Health Planning and Systems Development to Bureau of Vital Statistics a full-time, range 18, Juneau Research Analyst III (06-1699) and a full-time, range 22, Juneau Planner IV (06-1748) to align and consolidate research and analysis functions for greater efficiency.												
<b>Subtotal</b>		<b>4,995.1</b>	<b>1,204.6</b>	<b>196.6</b>	<b>2,312.2</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer Health Planning and Systems Development to Emergency Programs</b>												
	Trout	-4,735.0	-1,207.2	-196.6	-2,049.5	-37.4	-41.0	-1,203.3	0.0	-5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		-2,421.0										
1003 G/F Match		-284.1										
1004 Gen Fund		-518.4										
1005 GF/Prgm		-678.7										
1007 I/A Rcpts		-194.7										
1037 GF/MH		-561.6										
1061 CIP Rcpts		-65.0										
1108 Stat Desig		-11.5										

Create a new section of Rural and Community Health Systems, which merges the Section of Emergency Programs with the majority of the Section of Health Planning and Systems Development. The new section combines the State Office of Rural Health, State Office of Primary Care, emergency medical services, trauma unit, health emergency response, small and critical access hospital improvement, community health centers, healthcare workforce development, rural veterans' healthcare, and SHARP healthcare loan repayment. The new section capitalizes on shared connections with the same stakeholders and communities around the state, allows for the elimination of one section chief position (retired), and provides an opportunity to realize savings by ending our lease in the DEC Building on Willoughby and bringing Division of Public Health staff together on the 5th floor of the Alaska Office Building in Juneau.

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

The following five positions are being transferred:

- (06-0631) Health Program Associate, full-time, range 16, Juneau
- (06-1827) Health Program Manager II, full-time, range 21, Juneau
- (06-1951) Health and Social Services Planner II, full-time, range 19, Anchorage
- (06-2056) Health Program Manager II, full-time, range 19, Juneau
- (06-4005) Health Program Manager III, full-time, range 21, Anchorage

These five positions are half of the total full-time positions in Health Planning and Systems Development during FY2017. In addition, four positions are being deleted and one is being transferred to Public Health Administrative Services.

**Transfer Administrative Assistant II (06-1674) to Public Health Administrative Services**

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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Public Health is developing a strategic plan to meet the challenges of budget reductions and minimize the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

Transfer a full-time, range 14, Juneau Administrative Assistant II (06-1674) from Health Planning and Systems Development to Public Health Administrative Services.

This is a transfer of one out of ten positions that were in Health Planning and Systems Development during FY2017.

**Reverse Mental Health Trust Recommendation**

OTI	-240.4	-0.4	0.0	-240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-240.4											

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP)</b>												
	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.7										
Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP) by paying out existing contracts with no new SHARP-2 contracts in the coming year. SHARP-I loans continue with a focus on behavioral health and the program is working to develop SHARP-III in partnership with provider entities.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.6										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.0												
FY2018 PS Health Ins.: \$3.0												
<b>Delete Two Health Program Manager II Positions, a Health Program Manager III, and a Health Program Manager IV</b>												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete two full-time, range 19, Juneau Health Program Manager II positions (06-1829 and 06-1890); a full-time, range 21, Juneau Health Program Manager III (06-1541); and a full-time, range 23, Juneau Health Program Manager IV (06-1673).												
This is a reduction of 40 percent of the Health Planning and Systems Development positions from FY2017. The Section of Emergency Programs will be combined with most of the remaining Health Planning and Systems Development component to create a new section of Rural and Community Health Systems.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		20,152.4										
1005 GF/Prgm		1,377.8										
1007 I/A Rcpts		533.6										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
<b>Subtotal</b>		<b>29,110.9</b>	<b>19,674.2</b>	<b>896.6</b>	<b>2,823.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>180</b>	<b>6</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
1004 Gen Fund		390.0										
<p>In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.</p> <p>Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:</p> <ul style="list-style-type: none"> <li>Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund</li> <li>Nursing -- \$110.0 federal -- \$390.0 general fund</li> <li>Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund</li> <li>Emergency Programs -- \$15.0 federal -- \$45.0 general fund</li> <li>Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund</li> <li>Epidemiology -- \$40.0 federal -- \$120.0 general fund</li> <li>Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund</li> <li>State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund</li> <li>Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund</li> </ul>												
<b>Transfer a Full-Time Position (06-1676) from Women, Children, and Family Health and Reclassify to a Nurse Consultant II</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1676) from Women, Children, and Family Health to Nursing and reclassify to a Nurse Consultant II. This position will provide critical didactic and practicum education and orientation for public health nursing staff to ensure these direct service providers are competent, work within their licensure scope, and provide best practice safety net services to women and men throughout the reproductive life span.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Delete 21 Full-time and 4 Part-Time Positions Due to Budget Reductions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	-4	0
Due to reductions in the FY2017 budget for Public Health Nursing 21 full-time, and four part-time, positions will be deleted.												
Full-time, range 25, Anchorage Public Health Nurse V (06-1118)												
Full-time, range 14, Anchorage Administrative Assistant II (06-1453)												
Full-time, range 24, Anchorage Public Health Nurse IV (06-1849)												
Full-time, range 19, Bethel Nurse II (06-1090)												
Full-time, range 10, Cordova Office Assistant II (06-1856)												
Full-time, range 23, Cordova Public Health Nurse III (06-1857)												
Full-time, range 19, Delta Junction Public Health Nurse I (06-1858)												
Full-time, range 23, Fairbanks Public Health Nurse III (06-1148)												
Full-time, range 8, Fairbanks Office Assistant I (06-1156)												
Full-time, range 16, Fairbanks Health Program Associate (06-1239)												
Full-time, range 21, Fairbanks Public Health Nurse II (06-1531)												
Full-time, range 10, Haines Office Assistant II (06-1390)												
Full-time, range 19, Kenai Public Health Nurse I (06-1095)												
Full-time, range 21, Kodiak Public Health Nurse II (06-1325)												
Full-time, range 8, Nome Office Assistant I (06-1948)												
Full-time, range 21, Nome Public Health Nurse II (06-2051)												
Full-time, range 16, Nome Health Program Associate (06-2055)												
Full-time, range 8, Wasilla Office Assistant I (06-1128)												
Full-time, range 21, Wasilla Public Health Nurse II (06-1681)												
Full-time, range 16, Wasilla Health Program Associate (06-2016)												
Full-time, range 10, Wrangell Office Assistant II (06-1407)												
Part-time, range 61, Dillingham Environmental Services Journey I (06-1092)												
Part-time, range 10, Fort Yukon Office Assistant II (06-1413)												
Part-time, range 10, Galena Office Assistant II (06-1495)												
Part-time, range 19, Ketchikan Public Health Nurse I (06-2053)												
<b>Transfer a Public Health Nurse III (06-1153) to Chronic Disease Prevention and Reclassify to a Program Coordinator II</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 23, Fairbanks Public Health Nurse III (06-1153) from Nursing to Chronic Disease Prevention and Health Promotion and reclassify to a full-time, range 20, Anchorage Program Coordinator II. As a Program Coordinator II, this federally-funded position will address public health education and drug prevention needs for the department and state and focus on safe marijuana use and preventing unsafe opioid use, including reducing childhood poisonings.												
<b>Transfer a Public Health Nurse III (06-1919) to Epidemiology and Reclassify to a Research Analyst II</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 23, Anchorage Public Health Nurse III (06-1919) from Nursing to Epidemiology and reclassify to a full-time, range 16, Anchorage Research Analyst II. This Public Health Nurse III position has been vacant for more than a year.												

**Align Authority for Itinerant Nursing Supplies**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
LIT		0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services due to transfer of positions from Nursing to other Public Health sections. This authority will be used for itinerant nursing supplies.												
<b>Subtotal</b>		<b>29,610.9</b>	<b>19,374.2</b>	<b>896.6</b>	<b>3,623.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>158</b>	<b>2</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		64.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$66.6												
FY2018 PS Health Ins.: \$66.6												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
1005 GF/Prgm		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.1										
1005 GF/Prgm		1.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$60.9												
<b>Totals</b>		<b>29,727.0</b>	<b>19,490.3</b>	<b>896.6</b>	<b>3,623.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>158</b>	<b>2</b>	<b>0</b>

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

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,939.4	5,094.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0
1002 Fed Rcpts		8,405.2										
1003 G/F Match		404.9										
1004 Gen Fund		1,158.5										
1005 GF/Prgm		1,268.6										
1007 I/A Rcpts		819.7										
1037 GF/MH		794.6										
1108 Stat Desig		87.9										
<b>Subtotal</b>		<b>12,939.4</b>	<b>5,094.0</b>	<b>218.9</b>	<b>6,338.8</b>	<b>106.0</b>	<b>10.0</b>	<b>1,171.7</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Support Specialty Clinics</b>												
	LIT	0.0	-194.7	0.0	694.7	0.0	0.0	-500.0	0.0	0	0	0
Transfer authority from personal services and grant to the services line to support need for specialty clinic professional services the section needs. Excess authority is available to transfer from personal services due to the transfer of a full-time, range 20, Anchorage Public Health Specialist II (06-1676) to Nursing for subsequent reclassification to a Nurse Consultant II. Authority is available to transfer from grants because services will be provided through a contractor rather than a grantee.												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		95.0										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

- Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund
- Nursing -- \$110.0 federal -- \$390.0 general fund
- Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund
- Emergency Programs -- \$15.0 federal -- \$45.0 general fund
- Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund
- Epidemiology -- \$40.0 federal -- \$120.0 general fund
- Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund
- State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund
- Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund



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

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer from Community Health Aide Training and Supervision Grants for Autism Federal Grants</b>												
1002 Fed Rcpts	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer uncollectible federal authority from Community Health Aide Training and Supervision Grants to Women, Children, and Family Health to use with new federal grants, including one for autism and one for home visitation.												
<b>Transfer a Public Health Specialist II (06-1676) to Nursing and Reclassify to a Nurse Consultant II</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1676) from Women, Children, and Family Health to Nursing and reclassify to a Nurse Consultant II. This position will provide critical didactic and practicum education and orientation for public health nursing staff to ensure these direct service providers are competent, work within their licensure scope, and provide best practice safety net services to women and men throughout the reproductive life span.												
<b>Transfer from Emergency Programs for Autism Federal Grants</b>												
1002 Fed Rcpts	Trin	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal authority from Emergency Programs to Women, Children, and Family Health to support new federal grants, including one for autism.												
Federal authority is available to transfer because a formerly federally funded, full-time, range 20, Juneau Emergency Program Manager I (06-1612) has been vacant for more than one year and is being deleted.												
<b>Subtotal</b>		<b>13,684.4</b>	<b>4,899.3</b>	<b>218.9</b>	<b>7,778.5</b>	<b>106.0</b>	<b>10.0</b>	<b>671.7</b>	<b>0.0</b>	<b>46</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.0										
1004 Gen Fund		1.5										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		0.5										
1037 GF/MH		0.3										
1108 Stat Desig		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$17.3												
FY2018 PS Health Ins.: \$17.3												
<b>Delete Office Assistant II (06-1467)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 10, Anchorage Office Assistant II (06-1467). This position has been vacant for a few months and the duties have been absorbed by remaining staff.												

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

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
There were 46 positions in the Women, Children, and Family Health component during FY2017.												
<b>Reduce Interagency Receipt Authority to Reflect Anticipated Agreements</b>												
	Dec	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-5.1	-5.1	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										
1004 Gen Fund		-1.1										
1005 GF/Prgm		-0.2										
1037 GF/MH		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3										
1003 G/F Match		4.6										
1004 Gen Fund		7.8										
1005 GF/Prgm		0.8										
1037 GF/MH		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$26.7												
<b>Totals</b>		<b>13,573.3</b>	<b>4,938.2</b>	<b>118.9</b>	<b>7,728.5</b>	<b>106.0</b>	<b>10.0</b>	<b>671.7</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		3,192.2	1,710.1	14.7	1,457.6	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		871.1										
1003 G/F Match		98.5										
1004 Gen Fund		1,938.9										
1007 I/A Rcpts		283.7										
<b>Subtotal</b>		<b>3,192.2</b>	<b>1,710.1</b>	<b>14.7</b>	<b>1,457.6</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Delete Project Assistant (06-2046) for Cost Savings</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 16, Anchorage Project Assistant (06-2046) as a cost savings measure effective July 1, 2016.												
<b>Align Authority for Business Applications FY2017 Chargeback Transfer</b>												
LIT		0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
In FY2017 Governor's Amended, \$296.3 of federal authority and \$982.6 in general fund authority was transferred to the services line of Public Health Administrative Services for the implementation of a chargeback model for the Business Applications Unit within Information Technology Services. The authority was inadvertently placed on the personal services line instead of services. Transfer authority to the services line so it can be disbursed back to the individual sections.												
<b>Transfer to Multiple Components Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers</b>												
Trout		-1,240.9	0.0	0.0	-1,240.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-288.3										
1004 Gen Fund		-952.6										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

- Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund
- Nursing -- \$110.0 federal -- \$390.0 general fund
- Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund
- Emergency Programs -- \$15.0 federal -- \$45.0 general fund
- Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund
- Epidemiology -- \$40.0 federal -- \$120.0 general fund
- Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund
- State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund
- Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer Accountant III (06-1463) to Bureau of Vital Statistics and Reclassify to Statistical Technician II</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Juneau Accountant III (06-1463) to the Bureau of Vital Statistics and reclassify to a full-time, range 14, Juneau Statistical Technician II to work with the electronic vital records system.												
<b>Transfer to Chronic Disease Prevention and Health Promotion to Restore Base Funding for Injury Prevention</b>												
Trout		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-65.0										
Transfer to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
Authority is available for transfer due to the deletion of a full-time, range 16, Anchorage Project Assistant (06-2046).												
<hr/>												
<b>Subtotal</b>		<b>1,886.3</b>	<b>1,345.1</b>	<b>14.7</b>	<b>516.7</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer Administrative Assistant II (06-1674) from Health Planning and Systems Development</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.												
Transfer a full-time, range 14, Juneau Administrative Assistant II (06-1674) from Health Planning and Systems Development to Public Health Administrative Services.												
This is an increase of one position within Public Health Administrative Services component, from 11 positions in FY2017.												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.2										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.3												
FY2018 PS Health Ins.: \$2.3												
<b>Align Authority to Support the Administrative Assistant II (06-1674) from Health Planning and Systems Development</b>												
LIT		0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to support the full-time, range 14, Juneau, Administrative Assistant II (06-1674) transferred from Health Planning and Systems Development.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		5.3										
1007 I/A Rcpts		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
<b>Totals</b>		<b>1,896.0</b>	<b>1,454.8</b>	<b>14.7</b>	<b>416.7</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	8,098.6	2,233.2	82.2	3,555.1	99.8	356.0	1,772.3	0.0	20	0	0
1002 Fed Rcpts		6,989.6										
1003 G/F Match		375.1										
1004 Gen Fund		447.0										
1005 GF/Prgm		67.1										
1007 I/A Rcpts		151.3										
1061 CIP Rcpts		68.5										
<b>Subtotal</b>		<b>8,098.6</b>	<b>2,233.2</b>	<b>82.2</b>	<b>3,555.1</b>	<b>99.8</b>	<b>356.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer a Radiological Health Physicist I (06-1475) from Laboratories and Reclassify to Emergency Program Manager I</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 19, Anchorage Radiological Health Physicist I (06-1475) from Public Health Laboratories to Emergency Programs and reclassify it to a full-time, range 20, Anchorage Emergency Program Manager I.												
The Health Emergency Response Operations Unit within the Section of Emergency Programs has received a federal Ebola grant. Additional staff is required to successfully complete the grant requirements. Current Health Emergency Response Operations positions are 100 percent federally funded through existing Public Health and Emergency Preparedness and Hospital Preparedness Program grants and cannot assume the new duties. The position moving from Public Health Laboratories to Emergency Programs will be 100 percent federally funded through the five-year Ebola grant. Although the new funding focuses on Ebola, the work will increase overall capacity to prepare for and respond to infectious diseases, including ongoing work with federal and private partners to ensure timely and adequate transportation and other resources for highly infectious patients.												
Existing federal authority within Emergency Programs will be used for this position.												
<b>Align Authority to Support Emergency Program Manager I (06-1475)</b>												
	LIT	0.0	90.0	0.0	0.0	0.0	-90.0	0.0	0.0	0	0	0
Transfer authority from capital outlay to personal services to support increased staffing levels due to the transfer of a full-time range 20 Anchorage Emergency Program Manager I (06-1475) previously classed as a Radiological Health Physicist I from the Section of Laboratories. Excess authority is available to transfer from capital outlay by purchasing fewer ventilators.												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										
1004 Gen Fund		45.0										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:												
Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund												
Nursing -- \$110.0 federal -- \$390.0 general fund												
Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund												
Emergency Programs -- \$15.0 federal -- \$45.0 general fund												
Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund												
Epidemiology -- \$40.0 federal -- \$120.0 general fund												
Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund												
State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund												
Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund												
<b>Delete Emergency Program Manager I (06-1612)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 20, Anchorage Emergency Program Manager I (06-1612) to more accurately reflect the number of positions being utilized. This position has been vacant for over one year.												
<b>Transfer to Women, Children, and Family Health to Support Federal Grants for Autism</b>												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -120.0												
Transfer federal authority from Emergency Programs to Women, Children, and Family Health to support new federal grants, including one for autism.												
Federal authority is available to transfer because a formerly federally funded, full-time, range 20, Juneau Emergency Program Manager I (06-1612) has been vacant for more than one year and is being deleted.												
<b>Transfer from Epidemiology for Trauma Registry</b>												
	Trin	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 110.0												
Transfer from Epidemiology to Emergency Programs to support a contractor who works on the Trauma Registry.												
<b>Subtotal</b>		<b>8,148.6</b>	<b>2,203.2</b>	<b>82.2</b>	<b>3,725.1</b>	<b>99.8</b>	<b>266.0</b>	<b>1,772.3</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer Health Planning and Systems Development to Emergency Programs</b>												
	Trin	4,735.0	1,207.2	196.6	2,049.5	37.4	41.0	1,203.3	0.0	5	0	0
1002 Fed Rcpts 2,421.0												
1003 G/F Match 284.1												
1004 Gen Fund 518.4												
1005 GF/Prgm 678.7												
1007 I/A Rcpts 194.7												
1037 GF/MH 561.6												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Health and Social Services

**Component:** Emergency Programs (2877)

**RDU:** Public Health (502)

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

1061 CIP Rcpts		65.0										
1108 Stat Desig		11.5										

Create a new section of Rural and Community Health Systems, which merges the Section of Emergency Programs with the majority of the Section of Health Planning and Systems Development. The new section combines the State Office of Rural Health, State Office of Primary Care, emergency medical services, trauma unit, health emergency response, small and critical access hospital improvement, community health centers, healthcare workforce development, rural veterans' healthcare, and SHARP healthcare loan repayment. The new section capitalizes on shared connections with the same stakeholders and communities around the state, allows for the elimination of one section chief position (retired), and provides an opportunity to realize savings by ending our lease in the DEC Building on Willoughby and bringing Division of Public Health staff together on the 5th floor of the Alaska Office Building in Juneau.

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

The following five positions are being transferred:

- (06-0631) Health Program Associate, full-time, range 16, Juneau
- (06-1827) Health Program Manager II, full-time, range 21, Juneau
- (06-1951) Health and Social Services Planner II, full-time, range 19, Anchorage
- (06-2056) Health Program Manager II, full-time, range 19, Juneau
- (06-4005) Health Program Manager III, full-time, range 21, Anchorage

**Replace Unavailable Federal Receipt Authority with Interagency Receipt Authority to Support Opioid Treatment**

	FndChg	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	800.0											

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. A new section of Rural and Community Health Systems merges the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. When the Sections are combined there will be a surplus of unrealizable federal receipt authority.

At the same time, the Section of Emergency Programs has taken on new work with the Division of Behavioral Health. The project emphasis will be to develop and implement a comprehensive and sustainable opioid overdose education and prevention framework. Through the Prevent Prescription Drug/Opioid Overdose-Related Deaths (PDO) project the State of Alaska in partnership with the Advisory Board on Alcoholism and Drug Abuse, Alaska Mental Health Trust Authority, Alaska Opioid Policy Task Force, and local jurisdictional first responders and prevention partners will promote sustainable policy, systems, and environmental change, and enhance existing service delivery systems across disciplines.

The Section will work on the project over the next five years and will need interagency receipt authority. With this fund change it would negate the need for an unbudgeted reimbursable services agreement.

**MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)**

	IncT	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1092 MHTAAR	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

This is for use as one component of the required non-federal match-funding. For FY2018, this proposed allocation will allow for the continuation of the SHARP-I.



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: HRSA \$640.2; Employers \$444.9; Alaska Mental Health Trust Authority \$200.0; GF-DPH \$1.0; GF-DBH \$19.9 – Totaling approximately \$1,315.5. The entire amount is for practitioner loan repayments.</p>												
<b>MH Trust: Cont - Grant 4959 Scorecard Update</b>												
	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
<p>The Department of Health Social Services (DHSS) Health Planning and Systems Development (HPSD) will continue managing the annual data collection, document revisions, and web-postings for the Trust/DHSS Alaska Scorecard. The Alaska Scorecard, developed collaboratively between DHSS and the Trust in 2008, represents an annual effort to compile and publish population-level indicators for the Trust and other stakeholders to monitor trends and track changes in the lives and circumstances of Trust beneficiaries and other Alaskans. The scorecard webpage received 2,965 views between February 1, 2016 and August 31, 2016 and has served as an example for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative and the Healthy Alaskans 2020 leading health indicators.</p>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		1.6										
1004 Gen Fund		1.1										
<p>Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.7</p> <p>FY2018 PS Health Ins.: \$6.7</p>												
<b>Emergency Medical Services 2020 Study Contract Expiration</b>												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
<p>Eliminate the Emergency Medical Services (EMS) 2020 one-time contract that assessed the current Emergency Medical Services system and looked for efficiencies to streamline and enhance the system while saving money at the same time. The period of performance of this contract is due to expire by June 2017.</p>												
<b>Delete Administrative Assistant I (06-1028) and Nurse Consultant II (06-1914) Positions</b>												
	Dec	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-168.6										
<p>Delete a full-time, range 12, Juneau Administrative Assistant I (06-1028) and a full-time, range 24, Juneau Nurse Consultant II (06-1914).</p> <p>There were 20 full-time positions in Emergency Programs during FY2017. Public Health is creating a new section of Rural and Community Health Systems by merging the Section of Emergency Programs with the majority of Section of Health Planning and Systems Development. This new section is budgeted to have 23 full-time positions.</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Align Authority for Overdose Education and Naloxone Distribution Program</b>												
	LIT	0.0	-477.0	75.0	0.0	402.0	0.0	0.0	0.0	0	0	0
Utilize authority from deleted positions for opioid treatment support. The Division of Behavioral Health and Division of Public Health will work in partnership to develop and implement an overdose education and naloxone distribution program to high-need communities across Alaska.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -2.4												
1003 G/F Match -0.1												
1004 Gen Fund -0.8												
1005 GF/Prgm -0.2												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 14.9												
1003 G/F Match 0.6												
1004 Gen Fund 3.9												
1005 GF/Prgm 1.2												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$20.6												
<b>Totals</b>		<b>12,928.8</b>	<b>2,788.6</b>	<b>353.8</b>	<b>5,964.6</b>	<b>539.2</b>	<b>307.0</b>	<b>2,975.6</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		17,409.6	4,386.5	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1
1002 Fed Rcpts		6,904.1										
1003 G/F Match		50.0										
1004 Gen Fund		1,540.0										
1007 I/A Rcpts		228.2										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		158.3										
1168 Tob Ed/Ces		8,430.0										
<b>Subtotal</b>		<b>17,409.6</b>	<b>4,386.5</b>	<b>361.0</b>	<b>7,140.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,435.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Support Health Program Manager II (06-1825)</b>												
LIT		0.0	68.4	-68.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to support increased staffing levels due to the transfer of a full-time, range 19, Anchorage Health Program Manager II (06-1825) from the Section of Women's, Children's and Family Health. Excess authority is available to transfer from travel.												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
Trin		115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.0										
1004 Gen Fund		85.0										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

- Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund
- Nursing -- \$110.0 federal -- \$390.0 general fund
- Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund
- Emergency Programs -- \$15.0 federal -- \$45.0 general fund
- Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund
- Epidemiology -- \$40.0 federal -- \$120.0 general fund
- Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund
- State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund
- Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund

**Transfer Public Health Nurse III (06-1153) from Nursing and Reclassify to a Program Coordinator II in Anchorage**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 23, Fairbanks Public Health Nurse III (06-1153) from Nursing to Chronic Disease Prevention and Health Promotion and reclassify to a full-time, range 20, Anchorage Program Coordinator II. As a Program Coordinator II, this federally-funded position will address public health education and drug prevention needs for the department and state and focus on safe marijuana use and preventing unsafe opioid use, including reducing childhood poisonings.												
<b>Delete Public Health Specialist II (06-1861)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 20, Juneau Public Health Specialist II (06-1861). Sufficient authority is not available to support this position.												
<b>Transfer from Public Health Administrative Services to Restore Base Funding for Injury Prevention</b>												
	Trin	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Transfer from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50% of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives. Additional authority allows the position that provides training and health education on trauma-informed care, interpersonal violence prevention, a clearinghouse of resources to prevent intentional injury, senior fall injury prevention, to be supported.												
Authority is available for transfer due to the deletion of a full-time, range 16, Anchorage Project Assistant (06-2046).												
<b>Transfer from Epidemiology for Injury Prevention</b>												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer from Epidemiology to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
<b>Transfer from Health Planning Systems Development for the Injury Prevention Program</b>												
	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										
Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential injury prevention. All current loan repayment contracts are funded through FY2017.												
Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50 percent of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives.												
<b>Subtotal</b>		<b>17,899.6</b>	<b>4,519.9</b>	<b>292.6</b>	<b>7,565.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,435.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Administrative authority for FY2017 for this component.												
<b>Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist</b>												
1004 Gen Fund	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff costs are reduced due to the retirement of a full-time, range 21, Anchorage Public Health Data Analyst (06-1335 from step M to A) and a full-time, range 22, Homer Public Health Scientist (06-1729 from step N to A).												
<b>MH Trust: SAPT - Behavioral Risk Factor Surveillance System</b>												
1092 MHTAAR	IncT	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall costs of the Adverse Childhood Experiences Module of the Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.												
<b>FY2018 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	5.8	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1007 I/A Rcpts		0.5										
1168 Tob Ed/Ces		3.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$13.2												
FY2018 PS Health Ins.: \$13.2												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1002 Fed Rcpts	SalAdj	-3.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
1003 G/F Match		-0.2										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-0.1										
1168 Tob Ed/Ces		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.3										
1003 G/F Match		0.8										
1004 Gen Fund		10.4										
1007 I/A Rcpts		0.6										
1168 Tob Ed/Ces		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$32.3												
<b>Totals</b>		<b>17,836.1</b>	<b>4,456.4</b>	<b>192.6</b>	<b>7,665.9</b>	<b>86.0</b>	<b>0.0</b>	<b>5,435.2</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>1</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	35,430.3	6,854.2	225.1	2,748.7	23,900.3	338.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts		9,251.6										
1003 G/F Match		489.7										
1004 Gen Fund		1,341.0										
1005 GF/Prgm		500.0										
1007 I/A Rcpts		489.7										
1061 CIP Rcpts		162.9										
1108 Stat Desig		706.8										
1238 VaccAssess		22,488.6										
<b>Subtotal</b>		<b>35,430.3</b>	<b>6,854.2</b>	<b>225.1</b>	<b>2,748.7</b>	<b>23,900.3</b>	<b>338.5</b>	<b>1,363.5</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Public Health Microbiologist I (06-1059) from Laboratories and Reclassify to Epidemiology Specialist I</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 17, Anchorage Public Health Microbiologist I (06-1059) from Public Health Laboratories to Epidemiology and change it to a full-time, range 18, Anchorage Epidemiology Specialist I. This position works on vaccine-preventable disease surveillance.												
<b>Align Authority to Support Epidemiology Specialist I (06-1059) and Research Analyst II (06-1919)</b>												
	LIT	0.0	115.1	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
Align authority to support two additional positions that have been transferred in: Epidemiology Specialist I (06-1059) and Research Analyst II (06-1919).												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.0										
1004 Gen Fund		120.0										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

- Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund
- Nursing -- \$110.0 federal -- \$390.0 general fund
- Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund
- Emergency Programs -- \$15.0 federal -- \$45.0 general fund
- Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund
- Epidemiology -- \$40.0 federal -- \$120.0 general fund
- Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund												
<b>Transfer from Health Planning and Systems Development to Purchase Drugs for the AIDS Drug Administration Program</b>												
	Trin	800.0	65.0	0.0	635.0	0.0	0.0	100.0	0.0	0	0	0
1108 Stat Desig		800.0										
Transfer statutory designated program receipt authority from Health Planning and Systems Development to Epidemiology for the purchase of drugs for the AIDS Drug Administration Program. Health Planning and Systems Development has no mechanism in place to utilize this authority.												
<b>Transfer a Public Health Nurse III (06-1919) from Nursing and Reclassify to a Research Analyst II</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 23, Anchorage Public Health Nurse III (06-1919) from Nursing to Epidemiology and reclassify to a full-time, range 16, Anchorage Research Analyst II. This Public Health Nurse III position has been vacant for more than a year.												
<b>Transfer to Emergency Programs for Trauma Registry</b>												
	Trout	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.0										
Transfer from Epidemiology to Emergency Programs to support a contractor who works on the Trauma Registry.												
<b>Transfer to Chronic Disease Prevention and Health Promotion for Injury Prevention</b>												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Transfer from Epidemiology to Chronic Disease Prevention and Health Promotion to support injury prevention programs, such as Adult Falls Prevention, Bike-n-Walk Safely Alaska, or Poison Prevention.												
<b>Subtotal</b>		<b>36,270.3</b>	<b>7,034.3</b>	<b>225.1</b>	<b>3,308.6</b>	<b>23,900.3</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Authority for Epidemiology Vaccine Depot Lease</b>												
	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-91.5										
Epidemiology's Vaccine Depot lease will be funded by existing Alaska Vaccine Fund authority. No change in services.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.7										
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.2										



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$21.0												
FY2018 PS Health Ins.: \$21.0												
<b>Delete Staff Physician (06-1934)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 28, Anchorage Staff Physician (06-1934). This position was filled by two part-time physicians; one for the Vaccine Fund and one for the Health Impact Assessment Program.												
This position had duties to facilitate the start-up of the Vaccine Fund program, which is a task that has been accomplished, making the Staff Physician no longer necessary. The position also fulfilled duties as a part-time Epidemiologist for the Health Impact Assessment Program, but these duties have been absorbed by other specialists within the program.												
This is a deletion of one out of 60 positions that were in Epidemiology during FY2017.												
<b>Reduce Interagency Receipt Authority to Reflect Anticipated Agreements</b>												
	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -75.0												
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -4.9												
1004 Gen Fund -0.6												
1007 I/A Rcpts -0.1												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>Reduce Unused Vaccine Assessment Authority</b>												
	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
1238 VaccAssess -11,988.6												
Reduce vaccine assessment program authority to reflect anticipated cost for FY2018. Vaccine assessment usage is anticipated to be \$10,500 in FY2018 however, in the event of a disaster or specific public health need additional authority may be required to make vaccine purchases.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 29.1												
1004 Gen Fund 8.9												
1007 I/A Rcpts 0.5												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.6												
<b>Totals</b>		<b>24,169.1</b>	<b>7,088.2</b>	<b>150.1</b>	<b>3,217.1</b>	<b>11,911.7</b>	<b>338.5</b>	<b>1,463.5</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		3,171.4	2,072.6	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		532.7										
1004 Gen Fund		61.7										
1005 GF/Prgm		2,202.1										
1007 I/A Rcpts		224.9										
1061 CIP Rcpts		150.0										
<b>Subtotal</b>		<b>3,171.4</b>	<b>2,072.6</b>	<b>32.4</b>	<b>1,006.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
Trin		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		50.0										
In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.												
Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:												
Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund												
Nursing -- \$110.0 federal -- \$390.0 general fund												
Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund												
Emergency Programs -- \$15.0 federal -- \$45.0 general fund												
Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund												
Epidemiology -- \$40.0 federal -- \$120.0 general fund												
Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund												
State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund												
Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund												
<b>Transfer Accountant III (06-1463) from Public Health Administrative Services and Reclassify to Statistical Technician II</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 18, Juneau Accountant III (06-1463) to the Bureau of Vital Statistics and reclassify to a full-time, range 14, Juneau Statistical Technician II to work with the electronic vital records system.												
<b>Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) from Health Planning and Systems Development</b>												
Trin		240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		31.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		108.8										
Transfer from Health Planning and Systems Development to Bureau of Vital Statistics a full-time, range 18, Juneau Research Analyst III (06-1699) and a full-time, range 22, Juneau Planner IV (06-1748) to align and consolidate research and analysis functions for greater efficiency.												
<b>Subtotal</b>		<b>3,471.5</b>	<b>2,312.7</b>	<b>32.4</b>	<b>1,066.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
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		0.4										
1005 GF/Prgm		7.7										
1007 I/A Rcpts		0.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.2												
FY2018 PS Health Ins.: \$9.2												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
SalAdj		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1005 GF/Prgm		-1.5										
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
SalAdj		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1005 GF/Prgm		19.5										
1007 I/A Rcpts		0.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$22.0												
<b>Totals</b>		<b>3,500.7</b>	<b>2,341.9</b>	<b>32.4</b>	<b>1,066.4</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

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

**Component:** Emergency Medical Services Grants (2309)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
1003 G/F Match		3,193.7										
	<b>Subtotal</b>	<b>3,193.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,193.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reduce Emergency Medical Service Grants</b>												
	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1003 G/F Match		-160.0										
	<b>Totals</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,033.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Emergency Medical Services Grants support training and certification of Emergency Medical Services providers, as well as training for basic Emergency Trauma Technician first responders to enable Alaskans to receive the best in prehospital care. Regulation updates underway will simplify and update certification and instructional processes and reduce associated costs. By FY2018, the program will have expert recommendations for potential cost-saving strategies that address national standards, national testing, and streamlining and adapting Alaska's current certification and training processes.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,147.3	2,364.2	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
1004 Gen Fund		3,052.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		75.0										
<b>Subtotal</b>		<b>3,147.3</b>	<b>2,364.2</b>	<b>35.1</b>	<b>706.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		40.0										
<p>In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.</p> <p>Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:</p> <p>Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund            Nursing -- \$110.0 federal -- \$390.0 general fund            Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund            Emergency Programs -- \$15.0 federal -- \$45.0 general fund            Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund            Epidemiology -- \$40.0 federal -- \$120.0 general fund            Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund            State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund            Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund</p>												
<b>Align Authority for Increase in Shipping of Human Remains</b>												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services due to an increase in costs for shipping of human remains.												
<b>Subtotal</b>		<b>3,197.3</b>	<b>2,289.2</b>	<b>35.1</b>	<b>831.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.5												
FY2018 PS Health Ins.: \$6.5												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.2												
<b>Totals</b>		<b>3,217.6</b>	<b>2,309.5</b>	<b>35.1</b>	<b>831.3</b>	<b>41.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	6,474.1	4,690.7	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
1002 Fed Rcpts		1,483.6										
1003 G/F Match		98.0										
1004 Gen Fund		3,325.3										
1005 GF/Prgm		724.0										
1007 I/A Rcpts		557.4										
1108 Stat Desig		285.8										
<b>Subtotal</b>		<b>6,474.1</b>	<b>4,690.7</b>	<b>37.2</b>	<b>1,141.8</b>	<b>604.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Public Health Microbiologist I (06-1059) to Epidemiology and Reclassify to Epidemiology Specialist I</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 17, Anchorage Public Health Microbiologist I (06-1059) from Public Health Laboratories to Epidemiology and change it to a full-time, range 18, Anchorage Epidemiology Specialist I. This position works on vaccine-preventable disease surveillance.												
<b>Transfer a Radiological Health Physicist I (06-1475) to Emergency Programs and Reclassify to Emergency Program Manager I</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 19, Anchorage Radiological Health Physicist I (06-1475) from Public Health Laboratories to Emergency Programs and reclassify it to a full-time, range 20, Anchorage Emergency Program Manager I.												
The Health Emergency Response Operations Unit within the Section of Emergency Programs has received a federal Ebola grant. Additional staff is required to successfully complete the grant requirements. Current Health Emergency Response Operations positions are 100 percent federally funded through existing Public Health and Emergency Preparedness and Hospital Preparedness Program grants and cannot assume the new duties. The position moving from Public Health Laboratories to Emergency Programs will be 100 percent federally funded through the five-year Ebola grant. Although the new grant focuses on Ebola, the work will increase overall capacity to prepare for and respond to infectious diseases, including ongoing work with federal and private partners to ensure timely and adequate transportation and other resources for highly infectious patients.												
Existing federal authority within Emergency Programs will be used for this position.												
<b>Align Authority for Purchase of Laboratory Testing Kits</b>												
	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to commodities to purchase laboratory testing kits and keep Public Health Laboratories operational and provide services. Authority is available to transfer from personal services due to the deletion and transfer of positions.												
<b>Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback</b>												
	Trin	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		97.6										

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.												
Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:												
Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund												
Nursing -- \$110.0 federal -- \$390.0 general fund												
Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund												
Emergency Programs -- \$15.0 federal -- \$45.0 general fund												
Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund												
Epidemiology -- \$40.0 federal -- \$120.0 general fund												
Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund												
State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund												
Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund												
<b>Delete Five Full-Time Positions Due to Budget Reductions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Public Health does not anticipate being able to collect enough in general fund program receipts to keep these positions filled. Delete the following five full-time positions:												
Full-time, range 8, Anchorage Office Assistant I (06-1024)												
Full-time, range 21, Fairbanks Public Health Microbiologist III (06-1165)												
Full-time, range 17, Anchorage Health Program Manager I (06-1210)												
Full-time, range 8, Anchorage Office Assistant I (06-1436)												
Full-time, range 17, Fairbanks Public Health Microbiologist I (06-1556)												
<b>Transfer from Health Planning Systems Development for Infectious Disease Testing</b>												
	Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 600.0												
Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential infectious disease testing and injury prevention. All current loan repayment contracts are funded through FY2017.												
Alaska State Public Health Laboratories provides tests for communicable diseases and other agents of high consequence to the public health. Virology tests support programs that monitor and control the spread of influenza, infections of infants and children, liver disease, gastroenteritis, and rabies in humans. Other testing provides infection control for tuberculosis (TB), sexually transmitted infections, emergency and forensic toxicology (such as alcohol/glycol testing), and food-borne diseases.												
	<b>Subtotal</b>	<b>7,207.0</b>	<b>4,090.7</b>	<b>37.2</b>	<b>1,874.7</b>	<b>1,204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* Changes From FY2017 Management Plan To FY2018 Governor \*\*\*\*\*

**FY2018 Salary and Health Insurance Increases**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		12.5										
1007 I/A Rcpts		1.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.3												
FY2018 PS Health Ins.: \$14.7												
FY2018 PS Health Ins.: \$1.6												
<b>Delete Public Health Microbiologist I (06-1585)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time, range 17, Fairbanks Public Health Microbiologist I (06-1585).												
This is a deletion of one full-time position out of 40 that were in Public Health Laboratories during FY2017.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		-1.4										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1004 Gen Fund		10.4										
1005 GF/Prgm		1.2										
1007 I/A Rcpts		1.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.1												
<b>Totals</b>		<b>7,239.8</b>	<b>4,123.5</b>	<b>37.2</b>	<b>1,874.7</b>	<b>1,204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,914.1	0.0	0.0	0.0	0.0	0.0	1,914.1	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		1,414.1										
<b>Subtotal</b>		<b>1,914.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,914.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Women, Children, and Family Health for Autism Federal Grants</b>												
	Trout	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
<b>Subtotal</b>		<b>1,414.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,414.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access</b>												
	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
1004 Gen Fund		-1,164.1										
<b>Totals</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Community Health Aide Training and Supervision Grants (CHATS) has no federal program. All grants awarded are state general fund.

Transfer uncollectible federal authority from Community Health Aide Training and Supervision Grants to Women, Children, and Family Health to use with new federal grants, including one for autism and one for home visitation.

Community Health Aide Training and Supervision grants will be eliminated. Costs formerly covered by the grants will be supported through Medicaid reform efforts and alternative funding.

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

**Component:** Early Intervention/Infant Learning Programs (3118)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	10,041.7	0.0	0.0	0.0	0.0	0.0	10,041.7	0.0	0	0	0
1002 Fed Rcpts		1,859.1										
1007 I/A Rcpts		758.1										
1037 GF/MH		7,424.5										
<b>Subtotal</b>		<b>10,041.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,041.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>10,041.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,041.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	22,225.1	17,017.0	635.6	4,148.0	336.7	87.8	0.0	0.0	158	1	12
1002 Fed Rcpts		11,572.1										
1004 Gen Fund		7,220.3										
1007 I/A Rcpts		358.9										
1037 GF/MH		2,690.1										
1092 MHTAAR		383.7										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L21 (HB257))</b>												
	FisNot	1,434.3	0.0	0.0	1,434.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1,434.3										
The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time cost to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training. The Alaska Mental Health Trust is providing \$1,287.5 MHTAAR for the State's 50% portion.												
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))</b>												
	FisNot	1,723.2	390.9	2.3	1,327.5	2.5	0.0	0.0	0.0	1	0	4
1002 Fed Rcpts		1,652.1										
1003 G/F Match		71.1										
SB 74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage. Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."												
Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS).												
The Division of Senior and Disabilities Services (SDS) will implement a new assessment tool for persons served by home and community based services through 1915(c), 1915(i) and 1915(k). This tool will provide a comprehensive clinical assessment of recipient needs by acuity, which will feed into the development of identified services within the recipient's Plan of Care. Of importance is that this new assessment tool will allow SDS to improve our efficiencies and reform our payment system. One-time costs to implement this new assessment tool in FY2017 will cover software development, development of algorithms within the assessment tool, internal systems change, and training.												
<b>Subtotal</b>		<b>25,382.6</b>	<b>17,407.9</b>	<b>637.9</b>	<b>6,909.8</b>	<b>339.2</b>	<b>87.8</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>1</b>	<b>16</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-350.0	0.0	0.0	37.8	312.2	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Authority is available in personal services to transfer to commodities and capital outlay as a result of the deletion of positions in the Senior and Disabilities Services Administration component. Increased expenditures are anticipated in commodities and capital outlay during FY2017.												
<b>Transfer to Governor's Council on Disabilities and Special Education for Interagency Coordinating Council</b>												
	Trout	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-110.0										
Transfer Interagency Coordinating Council to Governor's Council. The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC) and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C application, Annual Performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings in Alaska each year.												
<b>Transfer to Commission on Aging for State Plan Development</b>												
	Trout	-283.5	-277.7	-2.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-212.6										
1004 Gen Fund		-70.9										
Provide authority for services provided by the Alaska Commission on Aging to the Division of Senior and Disabilities Services for the coordination of services to seniors.												
<b>Transfer from Governor's Council on Disabilities and Special Education for Infant Learning Program Training</b>												
	Trin	247.0	78.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		247.0										
The Infant Learning Program (ILP) will provide access to training for ILP providers to meet standards for highly qualified early interventions consistent with Part C of the Individuals with Disabilities Education Act (IDEA). Specifically, authority provides scholarship support for Highly Qualified Provider development, training materials and software development, conferences and in-service training for ILP providers, increased infant/parent mental health capacity in the state, and support staff to coordinate training and professional development. ILP shall provide the Governor's Council on Disabilities and Special Education (GCDSE) with quarterly reports in writing that details the training and or services purchased and shall participate in monthly GCDSE Early Intervention Committee (EIC) meetings and make oral reports on this program to the EIC.												
<b>Transfer from Commission on Aging for Reimbursable Services Agreement</b>												
	Trin	167.0	0.0	0.0	167.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		167.0										
Transfer excess interagency receipt authority from Commission on Aging to record expenditures for a reimbursable services agreement with the Department of Labor and Workforce Development.												
<b>Delete 13 Positions to Reflect Accurate Staffing Needs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-8
Delete 13 Positions to reflect accurate staffing needs.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
02-1817 - full-time, range 21, Anchorage Social Services Program Officer												
06-1505 - full-time, range 21, Anchorage Health Program Manager III												
06-2275 - full-time, range 21, Anchorage Health Program Manager III												
06-0053 - full-time, range 18, Anchorage Training Specialist II												
06-2370 - full-time, range 20, Anchorage Nurse III												
06-N12037 - non-permanent, range 19, Anchorage Protective Services Specialist III												
06-N13007 - non-permanent, range 19, Anchorage Health program Manager II												
06-N13008 - non-permanent, range 19, Anchorage Health program Manager II												
06-N13042 - non-permanent, range 17, Anchorage Health program Manager I												
06-N13047 - non-permanent, range 22, Anchorage Data Processing Manager I												
06-N13051 - non-permanent, range 17, Anchorage Protective Services Specialist II												
06-2422 - non-permanent, range 19, Anchorage Health Program Manager II												
06-N13048 - non-permanent, range 18, Anchorage Information System Coordinator												
<b>Subtotal</b>		<b>25,403.1</b>	<b>16,781.7</b>	<b>605.9</b>	<b>7,239.5</b>	<b>376.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>1</b>	<b>8</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer to Commission on Aging for Reimbursable Services Agreement</b>												
Trout		-52.9	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-52.9										
In FY2017 \$167.0 interagency receipt authority was transferred from the Commission on Aging component to the Senior and Disabilities Administration component for a reimbursable services agreement. The division realized that an excess of \$52.9 was transferred.												
<b>Reverse One-Time Medicaid Reform Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L7 (HB256))</b>												
OTI		-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,287.5										
Reverse one-time costs required to implement the new assessment tool by home and community based services through 1915(c), 1915(i), and 1915(k).												
<b>Reverse Mental Health Trust Recommendation</b>												
OTI		-1,818.0	-300.5	-21.6	-1,495.6	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,818.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>MH Trust: Housing-Develop Targeted Outcome Data</b>												
IncOTI		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		80.0										

The Department of Health Social Services (DHSS) Division of Senior and Disabilities Services will use these funds to advance the state's implementation and use of the National Core Indicators. The National Core Indicators represents a major effort among states to standardize the collection of performance and outcome measures for home and community-based services. Standard data collection allows states to compare results with other states and providers data for

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

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

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

the establishment of national benchmarks. Today, 46 states, including Alaska, participate in the National Core Indicator program. Data is gathered from a variety of surveys directed at consumers, families and providers and is frequently used as part of quality assurance programs for Home and Community Based Services waivers.

**MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager**

	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		81.0										

The Supported Housing and Rural Long Term Care Development program within Senior and Disability Services (SDS) in collaboration with other divisions will align with the priorities within the Department of Health & Social Services (DHSS) to ensure Trust beneficiaries have access to appropriate services. It has successfully worked with rural communities to analyze long-term care needs and locate resources to meet those needs. The Division will continue to provide outreach, education and intensive community-based work to assist in meeting the needs of people with Alzheimer's disease and related dementias and other cognitive disability conditions in rural regions of the state. Activities include on-going technical assistance for development and operational issues associated with community based housing options, to ensure successful feasibility analysis of projects and to result in an increase in home- and community-based service delivery capacity in rural Alaska. This position will provide program management for the General Relief Assisted Living Home and work collaboratively with other divisions to identify opportunities to increase quality of care, program efficiencies and coordination of programs. This position will also oversee the implementation and ongoing telehealth project for the division.

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

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

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

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

	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.0										

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



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
investigation. With the increasing demand for services, the use of telehealth will allow for increased access to services through timely assessments, internal efficiencies for SDS, and ability to shift high travel costs.												
<b>MH Trust: Cont -HCBS Medicaid Reform Prog Mgr &amp; Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst</b>												
1092 MHTAAR	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Managed by Department of Health & Social Services (DHSS) Senior and Disabilities Services, this increment will continue to fund a Research Analyst III as lead staff for data development, collection, analysis and reporting activities associated with the planning and implementation of the Alaska Traumatic and Acquired Brain Injury (TABI) program. In addition this position is the project manager for home and community based services' Medicaid Reform efforts. This includes managing the technical assistance contracts, coordinating and scheduling stakeholder engagement, monitoring timelines and implementation plan.												
<b>MH Trust: 1915 i/k Options:Staffing Resources Fiscal Note SB74</b>												
1092 MHTAAR	IncOTI	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
This funding is for hiring four long term/non perm FTE's to prepare and implement all of the necessary components of the HCBS Final Rule (settings, person centered, conflict free case management, quality assurance) in preparation for the work of developing and implementing the 1915 i/k state plan options.												
<b>FY2018 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	29.9	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		26.5										
1007 I/A Rcpts		0.7										
1037 GF/MH		2.0										
1092 MHTAAR		2.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$61.7												
FY2018 PS Health Ins.: \$61.7												
<b>Delete Two Expired Protective Services Specialists (06-N13050 and 06-N13052)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Federal grants for these positions ended 8/31/2016. These non-perm positions were established with the elder case management grant, the grant and associated work has expired.												
06-N13050 - non-permanent, range 17, Anchorage Protective Services Specialist II												
06-N13052 - non-permanent, range 17, Anchorage Protective Services Specialist II												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	450.0	0.0	-211.3	-238.7	0.0	0.0	0.0	0	0	0
Transfer of authority to personal services to support two new permanent positions for SB74 Medicaid Reform and positions no longer supported by Alaska												

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

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

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

Mental Health Trust Authority. The division will have to contain services and commodities cost to maintain personal services.

**Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)**

	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		226.2										
1003 G/F Match		226.2										

Section 38(d) (1) and (2) of the bill more specifically directs the State to apply to the Centers for Medicare and Medicaid Services (CMS) to develop two new Medicaid funding authorities, the 1915(i) and 1915(k) State Plan options. Under these new authorities the state will realize savings in the provision of home and community-based services (HCBS). Services under these new funding authorities will reduce general fund expenditures by replacing 100% general fund services with 50% fed / 50% GF match (1915(i) option) or capturing a higher federal match rate (1915(k)).

In FY2018 and FY2019, the Department anticipates new costs associated with initial eligibility assessments of individuals previously served through the general fund grant programs or services. The estimated number of new assessments = 1,539.

Add two full time positions:

06-#026 Full-Time Anchorage Health Program Manager II - Range 19  
 06-#027 Full-Time Anchorage Health Program Manager II - Range 19

**Align Authority with Anticipated Expenditures**

	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.

**Supervisory Unit 15 Hour Furlough Contract Terms**

	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.9										
1003 G/F Match		-0.2										
1004 Gen Fund		-4.1										
1037 GF/MH		-1.6										
1092 MHTAAR		-0.2										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

	SalAdj	94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.5										
1003 G/F Match		1.4										
1004 Gen Fund		36.2										
1037 GF/MH		9.2										
1092 MHTAAR		1.4										

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$92.2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5													
		<b>Totals</b>	<b>23,401.3</b>	<b>17,576.7</b>	<b>488.9</b>	<b>4,793.7</b>	<b>142.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>156</b>	<b>1</b>	<b>6</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	7,141.4	0.0	0.0	0.0	0.0	0.0	7,141.4	0.0	0	0	0
1004 Gen Fund		6,401.1										
1037 GF/MH		740.3										
<b>General Relief Temporary Assisted Living Operating Expenses Sec32j Ch3 4SSLA2016 P96 L9 (HB256)</b>												
(Language)	ConfC(L)	182.5	0.0	0.0	0.0	0.0	0.0	182.5	0.0	0	0	0
1004 Gen Fund		182.5										
Sec. 32(j) The sum of \$182,500 is appropriated from the general fund to the Department of Health and Social Services, senior and disabilities services, general relief/temporary assisted living, for operating expenses for the fiscal year ending June 30, 2017.												
<b>Subtotal</b>		<b>7,323.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,323.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse General Relief/Temporary Assisted Living Operating Expenses Sec32j Ch3 4SSLA2016 P96 L9</b>												
(Language)	OTI	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1004 Gen Fund		-182.5										
Reverse One Time Increase for General Relief/Temporary Assisted Living operating expenses.												
<b>Totals</b>		<b>7,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,141.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	16,984.0	0.0	0.0	61.5	0.0	0.0	16,922.5	0.0	0	0	0
1002 Fed Rcpts		6,706.9										
1004 Gen Fund		9,977.1										
1092 MHTAAR		300.0										
<b>Subtotal</b>		<b>16,984.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,922.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Commission on Aging for the Centers for Independent Living</b>												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
<b>Subtotal</b>		<b>17,084.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,022.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR		-300.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers</b>												
	IncT	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		300.0										
Older Alaskans, persons with disabilities, family caregivers and community members require a reliable source for information and referral on how to access a wide range of services (related to health, home care, financial support, housing, transportation, equipment and other health and social needs) which is critical to help individuals navigate complex programs and systems. The Aging & Disability Resource Centers (ADRC) also provide Options Counseling to assist individuals with understanding the services to make informed decisions. With the rapidly increasing number of older Alaskans, demand for access to this information is growing, while the current ADRCs are minimally funded and staffed. ADRCs are federally mandated to become the entrance into the state's long-term care services delivery system and are identified as a strategy under the Department of Health and Social Services' priority for long-term care.												
<b>Reduce Interagency Receipt Authority to Reflect Anticipated Agreements</b>												
	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
1007 I/A Rcpts		-26.5										
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.												

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

**Component:** Senior Community Based Grants (2787)  
**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	<b>Totals</b>	<b>17,057.5</b>	<b>0.0</b>	<b>0.0</b>	<b>61.5</b>	<b>0.0</b>	<b>0.0</b>	<b>16,996.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	13,094.4	0.0	0.0	175.8	0.0	0.0	12,918.6	0.0	0	0	0
1007 I/A Rcpts		578.0										
1037 GF/MH		12,516.4										
<b>Community Developmental Disabilities Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12 (HB256)</b>												
(Language)	ConfC(L)	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1037 GF/MH		320.0										
Sec. 32(k) The sum of \$320,000 is appropriated from the general fund to the Department of Health and Social Services, senior and disabilities services, community developmental disabilities grants, for operating expenses for the fiscal year ending June 30, 2017.												
<b>Subtotal</b>		<b>13,414.4</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,238.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Community Developmental Disability Grants Operating Expenses Sec32k Ch3 4SSLA2016 P96 L12</b>												
(Language)	OTI	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1037 GF/MH		-320.0										
Reverse One Time Increase for Community Developmental Disability Grants operating expenses.												
<b>Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)</b>												
	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH		-5,817.9										

Fiscal Note 53 - SB 74

In part, SB74 authorizes Department of Health and Social Services to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.

Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."

Section 38(d) (1) of the bill directs the Department to apply for the 1915(i) option under Medicaid.

Making use of the 1915(i) option offers the Department the opportunity to shift eligible recipients from 100% general funded grant programs to the 50% federal/50% general fund funded 1915(i) Medicaid option. Individuals receiving home and community-based services through the Community Developmental Disabilities Grant (CDDG) program must meet the definition of a person with a developmental disability presented in AS 47.80.900. The CDDG program provides home and community-based services to support individuals' desire to live as independently as they are able.

The department will use the 1915(i) funding option to refinance services provided through the Community Developmental Disabilities Grant program. 969 individuals accessed CDDG services in FY2015 with an average cost per recipient of \$12,008.04 per individual per year, for a total budget of \$11,635.8 general

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
fund authority. All recipients could be transitioned from the CDDG program to the 1915(i) Medicaid option.													
Changes to the State Plan and regulations are required to implement the new option and would involve extensive public comment. The department expects the 1915(i) option for community developmental disabilities services to be implemented by January 1, 2018. Savings have been prorated for FY2018.													
		<b>Totals</b>	<b>7,276.5</b>	<b>0.0</b>	<b>0.0</b>	<b>175.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,100.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
1004 Gen Fund		615.0										
<b>Subtotal</b>		<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>615.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>615.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	538.7	477.8	37.7	19.2	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		42.6										
1007 I/A Rcpts		348.2										
1037 GF/MH		29.6										
1092 MHTAAR		118.3										
<b>Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))</b>												
	FisNot	-93.3	-93.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-36.0										
1007 I/A Rcpts		-57.3										
<p>Per SB 124 The Alaska Commission on Aging will reduce from four full-time positions to three full-time positions in FY2017 and two full-time positions beginning in FY2018 going forward. The commission satisfies a requirement of the federal Older Americans Act (OAA). States receiving OAA funding are required to have an advisory council that:</p> <ul style="list-style-type: none"> <li>-Must be comprised of older individuals eligible to participate in OAA-funded programs;</li> <li>-Advises the "state unit on aging" regarding matters of aging issues. In Alaska, the Department of Health and Social Services (DHSS) is the state unit on aging as designated by the Governor. The Alaska Commission on Aging serves as the advisory council to DHSS and satisfies this federal requirement.</li> </ul>												
<b>Subtotal</b>		<b>445.4</b>	<b>384.5</b>	<b>37.7</b>	<b>19.2</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Senior and Disabilities Services Administration for State Plan Development</b>												
	Trin	283.5	260.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		212.6										
1004 Gen Fund		70.9										
Provide authority for services provided by the Alaska Commission on Aging to the Division of Senior and Disabilities Services for the coordination of services to seniors.												
<b>Transfer to Senior Community Based Grants for the Centers for Independent Living</b>												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer interagency receipt authority to Senior Community Based Grants for the Centers for Independent Living Reimbursable Service Agreement. The excess interagency receipt authority from Commission on Aging is due to a budgeted reimbursable services agreement between components within the results delivery unit. The division is now transferring the authorization directly to the component, eliminating the need for a reimbursable services agreement.												
<b>Transfer to Senior and Disabilities Administration for Reimbursable Services Agreement</b>												
	Trout	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-167.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess interagency receipt authority to Senior and Disabilities Administration to record expenditures for a reimbursable services agreement with the Department of Labor and Workforce Development.												
<b>Align Authority to Comply with Vacancy Factor Guideline</b>												
	LIT	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels.												
<b>Subtotal</b>		<b>461.9</b>	<b>393.5</b>	<b>21.7</b>	<b>42.7</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer from Senior and Disabilities Administration for Reimbursable Services Agreement</b>												
	Trin	52.9	0.0	34.4	18.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.9										
In FY2017 \$167.0 interagency receipt authority was transferred from Commission on Aging component to Senior and Disabilities Administration component for a reimbursable services agreement. The division realized that an excess of \$52.9 was transferred.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-118.3										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (02-1554)</b>												
	IncT	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		119.1										
This project funds one of two Alaska Commission on Aging (ACOA) planner positions. The planner is responsible for supporting the Executive Director in coordination between the ACOA and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to the ACOA and the Trust. The planner also works with staff to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, the planner position acts as liaison with the other beneficiary boards, including participating in the development of state plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.1										
1092 MHTAAR		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.0

FY2018 PS Health Ins.: \$1.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Extend Sunset on AK Commission on Aging Ch19 SLA2016 (SB124) (Sec2 Ch3 4SSLA2016 P50 L16 (HB256))</b>												
	OTI	-113.0	-113.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-6.6										
1007 I/A Rcpts		-76.8										
1037 GF/MH		-29.6										
Fiscal Note 3 - SB124												
Per SB 124 The Alaska Commission on Aging will reduce from four full-time positions to three full-time positions in FY2017 and two full-time positions beginning in FY2018 going forward. The commission satisfies a requirement of the federal Older Americans Act (OAA). States receiving Older Americans Act funding are required to have an advisory council that: -Must be comprised of older individuals eligible to participate in Older Americans Act-funded programs; -Advises the "state unit on aging" regarding matters of aging issues. In Alaska, the Department of Health and Social Services (DHSS) is the state unit on aging as designated by the Governor. The Alaska Commission on Aging serves as the advisory council to Department of Health and Social Services and satisfies this federal requirement.												
Delete full-time, range 19, Health and Social Services Planner II (02-1513)												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority to personal services to comply with vacancy factor guidelines. The Commission will have to contain services cost to maintain personal services.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		0.6										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>406.1</b>	<b>289.5</b>	<b>56.1</b>	<b>56.5</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,146.1	980.7	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1
1002 Fed Rcpts		994.6										
1007 I/A Rcpts		353.9										
1037 GF/MH		272.0										
1092 MHTAAR		525.6										
<b>Subtotal</b>		<b>2,146.1</b>	<b>980.7</b>	<b>130.1</b>	<b>997.3</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Senior and Disabilities Services Administration for Infant Learning Program Training</b>												
	Trout	-247.0	-78.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-247.0										
<p>The Infant Learning Program (ILP) will provide access to training for ILP providers to meet standards for highly qualified early interventions consistent with Part C of the Individuals with Disabilities Education Act (IDEA). Specifically, authority provides scholarship support for Highly Qualified Provider development, training materials and software development, conferences and in-service training for ILP providers, increased infant/parent mental health capacity in the state, and support staff to coordinate training and professional development. ILP shall provide the Governor's Council on Disabilities and Special Education (GCDSE) with quarterly reports in writing that details the training and or services purchased and shall participate in monthly GCDSE Early Intervention Committee (EIC) meetings and make oral reports on this program to the EIC.</p>												
<b>Transfer from Senior and Disabilities Services Administration for Interagency Coordinating Council</b>												
	Trin	110.0	76.5	30.0	2.5	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
<p>Transfer Interagency Coordinating Council to Governor's Council on Disabilities and Special Education. The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC), and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C Application, Annual performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings in Alaska each year.</p>												
<b>Subtotal</b>		<b>2,009.1</b>	<b>979.2</b>	<b>160.1</b>	<b>830.8</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>1</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-525.6	-214.1	-5.0	-306.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-525.6										
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.</p>												
<b>MH Trust: Cont - Grant 105 Research Analyst III (06-0534)</b>												
	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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		127.4										
<p>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities &amp; 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>												
<b>MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital</b>												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
<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.</p>												
<b>MH Trust: Benef Employment - Beneficiary Employment Technical Assistance &amp; Program Coordination</b>												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
<p>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</p>												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1007 I/A Rcpts		0.8										
1092 MHTAAR		1.3										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.6

FY2018 PS Health Ins.: \$3.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Delete Health Program Manager I (06-N13045)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete non-permanent, Anchorage, range 17, Health Program Manager I, (06-N13045).												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of authority to personal services to comply with vacancy factor guidelines. The Governor's Council on Disabilities and Special Education will have to contain travel cost to maintain personal services.												
<b>Reduce Interagency Receipt Authority to Reflect Anticipated Agreements</b>												
	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -40.0												
Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -0.3												
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
<b>Totals</b>		<b>1,829.2</b>	<b>915.8</b>	<b>81.1</b>	<b>792.3</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Component:** Performance Bonuses (3055)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1188 Fed Unstr	ConfCom	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
		6,000.0										
	<b>Subtotal</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	<b>Totals</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,693.0	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
1002 Fed Rcpts		410.2										
1004 Gen Fund		554.8										
1007 I/A Rcpts		697.8										
1061 CIP Rcpts		30.2										
<b>Align authority to transfer reduction to travel, services, and commodities</b>												
	LIT	0.0	0.0	-25.0	-50.0	-75.0	0.0	0.0	150.0	0	0	0
The Public Affairs component anticipates a reduced need for travel, services, and commodities due to historical spending and in order to meet budget reduction needs.												
<b>Subtotal</b>		<b>1,693.0</b>	<b>1,435.2</b>	<b>21.8</b>	<b>191.0</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Information Technology Services for Anticipated Cost Allocation</b>												
	Trin	339.6	219.3	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.4										
1004 Gen Fund		274.2										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund . Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.												
<b>Transfer to Information Technology Services for Anticipated Cost Allocation</b>												
	Trout	-342.9	-222.6	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.3										
1007 I/A Rcpts		-212.4										
1061 CIP Rcpts		-10.2										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring federal, interagency, and capital improvement receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-11.8	46.8	-35.0	0.0	0.0	0.0	0	0	0
Based on historical expenditures authority is available to be transferred from travel and commodities to the services line for anticipated expenditures.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>1,689.7</b>	<b>1,431.9</b>	<b>10.0</b>	<b>237.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Admin Support Services for Anticipated Cost Allocation</b>	Trin	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		12.2										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.

**FY2018 Salary and Health Insurance Increases**

SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9											
1004 Gen Fund	2.1											
1007 I/A Rcpts	1.6											
1061 CIP Rcpts	0.1											

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.7

FY2018 PS Health Ins.: \$4.7

**Supervisory Unit 15 Hour Furlough Contract Terms**

SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.1											
1004 Gen Fund	-0.3											
1007 I/A Rcpts	-0.2											

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5											
1004 Gen Fund	3.5											
1007 I/A Rcpts	2.4											
1061 CIP Rcpts	0.1											

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
	<b>Totals</b>	<b>1,718.8</b>	<b>1,461.0</b>	<b>10.0</b>	<b>237.8</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,132.9	920.6	6.2	196.1	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		567.3										
1003 G/F Match		565.6										
<b>Subtotal</b>		<b>1,132.9</b>	<b>920.6</b>	<b>6.2</b>	<b>196.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
Additional authority is required in personal services to align budget with anticipated expenditures and maintain a vacancy factor within guidelines.												
<b>Transfer to the Commissioner's Office to Support Activities Related to Medicaid Reform</b>												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
1003 G/F Match		-25.0										
Additional authority is required in the Commissioners Office component to support activities related to Medicaid reform and redesign. Authority is available for transfer based on historical expenditures in the Quality Assurance and Audit component.												
<b>Subtotal</b>		<b>1,082.9</b>	<b>933.2</b>	<b>6.2</b>	<b>133.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Commissioner's Office for Anticipated Cost Allocation</b>												
	Trout	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.6										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
<b>Transfer from the Commissioner's Office to Support Personal Services</b>												
	Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.3										
Quality Assurance and Audit generally operates with no vacancies. Quality Assurance and Audit's activities are Medicaid in nature with a federal match of 50 percent. This aligns authority for personal services in Quality Assurance and Audit.												

**FY2018 Salary and Health Insurance Increases**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.0												
FY2018 PS Health Ins.: \$2.0												
<b>Delete Audit and Review Analyst III (06-0456)</b>												
	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-79.2										
Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions. The division works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.												
The Audit and Review Analyst III (06-0456) position's primary responsibility includes reviewing and coordinating the contract audits required by AS 47.05.200. Senate Bill 74 which passed last session reduced the number of contracted provider audits from 75 to 50, effectively reducing the workload of this position by 33 percent. There are seven positions within Quality Assurance and Audit; the deletion of this position equates to a 14 percent reduction in staffing. The remaining workload of this position will be shared between the remaining Audit and Review Analysts within the unit.												
This position is a full-time range 23 Anchorage Audit and Review Analyst III (06-0456).												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		2.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0												
<b>Totals</b>		<b>949.0</b>	<b>799.3</b>	<b>6.2</b>	<b>133.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	3,603.4	2,610.0	176.7	758.2	28.1	30.4	0.0	0.0	16	0	2
1002 Fed Rcpts		942.0										
1003 G/F Match		275.9										
1004 Gen Fund		1,335.6										
1007 I/A Rcpts		739.7										
1037 GF/MH		109.8										
1061 CIP Rcpts		200.4										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))</b>												
	FisNot	562.6	27.6	0.0	535.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1003 G/F Match		13.8										
1004 Gen Fund		535.0										
<p>SB 74 establishes a Tribal Federal Liaison Section to aggressively move forward on new Centers for Medicare and Medicaid Services (CMS) policy to obtain maximum savings in as quick a timeline as possible. This section will have statewide multi-division and departmental responsibility for effectively implementing tasks to obtain maximum refinancing and savings associated with the CMS policy clarification on tribal claiming. It will include federal tribal liaison work with CMS, covering all aspects of the Alaska Medicaid program.</p> <p>This section will be responsible for achieving the enhanced savings in tribal claiming shown in the Health Care Medicaid Services component. Enhanced federal funding for the Medicaid program is contingent upon development and implementation of referrals, care plans and claiming for services to Alaska Native and American Indians (AN/AI). This will require maintaining and amending the Medicaid State Plan in accordance with federal requirements and regulations. As such, this section will provide department-wide oversight and expert policy analysis to meet the new CMS policy requirements.</p> <p>SB74 Section 50 directs the Department to conduct a study analyzing the feasibility of privatizing services delivered at select facilities within the Division of Juvenile Justice (DJJ) and the pharmacy functions of the Alaska Pioneer Homes (AKPH). In addition, the Department is directed to, in conjunction with the Alaska Mental Health Trust Authority, conduct a study analyzing the feasibility of privatizing services delivered at the Alaska Psychiatric Institute. A summary of the findings is due to the legislature by the 10th day of the first regular session of the thirtieth legislature. The Department will contract out for these studies, which will assess the most common types of privatization and rank them by applicability for DHSS services.</p>												
<b>Subtotal</b>		<b>4,166.0</b>	<b>2,637.6</b>	<b>176.7</b>	<b>1,293.2</b>	<b>28.1</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Information Technology Services for Anticipated Cost Allocation</b>												
	Trout	-248.6	-150.0	0.0	-98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-248.6										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring interagency

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	164.8	-34.1	-130.7	0.0	0.0	0.0	0.0	0	0	0
Additional authority is required in personal services to align budget with anticipated expenditures. Authority was made available in services due to the expiration of a contract in FY2016.												
<b>Transfer Authority from Quality Assurance and Audit to Support Activities Related to Medicaid Reform</b>												
	Trin	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.0										
1003 G/F Match		25.0										
Additional authority is required in the Commissioners Office component to support activities related to Medicaid reform and redesign. Authority is available for transfer based on historical expenditures in the Quality Assurance and Audit component.												
<b>Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) from Health Care Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Office of the Commissioner for several years but budgeted in the Division of Health Care Services. Aligning the positions to the Office of the Commissioner allows them to continue work efforts across Divisions on Tribal Medicaid tasks as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.												
This fulfills a HB30 recommendation to bring Tribal Federal Liaison work into the Office of the Commissioner. Also, with this alignment, there is support at the Department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a Division to the Office of the Commissioner supports necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.												
The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.												
The authority to support the transfer of these two positions will be transferred from Health Care Services in the FY2018 budget. During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office and Health Care Services will be executed to support the positions.												
<b>Transfer from Information Technology Services for Anticipated Cost Allocation</b>												
	Trin	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1002 Fed Rcpts		214.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer to Information Technology Services for Anticipated Cost Allocation</b>												
	Trout	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1004 Gen Fund		-214.0										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring general fund authority to Information Technology Services aligns authority with the anticipated cost allocation.</p>												
<b>Change Project Coordinator (06-X101) from Non-Perm to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>Change time status of Project Coordinator, Range 23, Juneau (06-X101) from non-perm to full-time. The previous incumbent did not require benefits and was budgeted as a non-perm. The position is now filled as full-time.</p>												
<b>Subtotal</b>		<b>3,967.4</b>	<b>2,677.4</b>	<b>142.6</b>	<b>1,088.9</b>	<b>28.1</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer to Quality Assurance to Support Personal Services</b>												
	Trout	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.3										
<p>Quality Assurance and Audit generally operates with no vacancies. Quality Assurance and Audit's activities are Medicaid in nature with a federal match of 50 percent. This aligns funding for personal services in Quality Assurance and Audit.</p>												
<b>Transfer from Quality Assurance and Audit for Anticipated Cost Allocation</b>												
	Trin	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		70.6										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.</p>												
<b>Transfer from Medical Assistance Admin to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)</b>												
	Trin	365.8	338.0	5.0	18.8	4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		182.9										
1003 G/F Match		182.9										

In FY2017 a Project Coordinator (06-0615) and a Medical Assistance Administrator III (06-7021) were transferred from the Medical Assistance Administration component and supported via a reimbursable services agreement. Transferring the authority associated with the positions allows them to be directly supported by the Commissioner's Office. The positions have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services



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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>within the Commissioner's Office for several years but located in the Division of Health Care Services. These positions work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.</p> <p>Formally transferring these positions to the Commissioner's Office fulfilled a HB30 recommendation to bring Tribal Federal Liaison work into the Commissioner's Office. Also there is now support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a division to the Commissioner's Office support necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.</p> <p>The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.</p>												
<b>Transfer from Front Line Social Workers to Support Project Analyst (06-T163)</b>												
1002 Fed Rcpts	Trin	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2017, the Commissioner's Office added a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.</p> <p>This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.</p> <p>During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position.</p>												
<b>Transfer from Behavioral Health Administration to Support Project Analyst (06-T163)</b>												
1037 GF/MH	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2017, the Commissioner's Office added a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.</p> <p>This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.</p> <p>During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position. The authority to support this position is being transferred from Behavioral Health and Children's Services to directly support the position.</p>												
<b>Transfer from Administrative Support Services for Anticipated Cost Allocation</b>												
1004 Gen Fund	Trin	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** 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
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
<b>Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L11 (HB256))</b>												
1004 Gen Fund	OTI	-535.0	0.0	0.0	-535.0	0.0	0.0	0.0	0.0	0	0	0
Fiscal Note 62 - SB 74												
SB 74 establishes a Tribal Federal Liaison Section to aggressively move forward on new Centers for Medicare and Medicaid Services (CMS) policy to obtain maximum savings in as quick a timeline as possible. This section will have statewide multi-division and departmental responsibility for effectively implementing tasks to obtain maximum refinancing and savings associated with the CMS policy clarification on tribal claiming. It will include federal tribal liaison work with CMS, covering all aspects of the Alaska Medicaid program.												
This section will be responsible for achieving the enhanced savings in tribal claiming shown in the Health Care Medicaid Services component. Enhanced federal funding for the Medicaid program is contingent upon development and implementation of referrals, care plans and claiming for services to Alaska Native and American Indians (AN/AI). This will require maintaining and amending the Medicaid State Plan in accordance with federal requirements and regulations. As such, this section will provide department-wide oversight and expert policy analysis to meet the new CMS policy requirements.												
In accordance with the SB74 fiscal note, this was one time funding for the Department to conduct a study analyzing the feasibility of privatizing services delivered at select facilities within the Division of Juvenile Justice (DJJ) and the pharmacy functions of the Alaska Pioneer Homes (AKPH). In addition, the Department is directed to, in conjunction with the Alaska Mental Health Trust Authority, conduct a study analyzing the feasibility of privatizing services delivered at the Alaska Psychiatric Institute. A summary of the findings is due to the legislature by the 10th day of the first regular session of the thirtieth legislature. The Department will contract out for these studies, which will assess the most common types of privatization and rank them by applicability for DHSS services.												
<b>FY2018 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	1.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.4										
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.6										
1037 GF/MH		0.1										
1061 CIP Rcpts		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.2												
FY2018 PS Health Ins.: \$3.2												
<b>Add Project Analyst (06-T163) for the Behavior Health System Overhaul and Children's Services Strategic Plan</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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

**Component:** Commissioner's Office (317)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>In FY2017, the Commissioner's Office added a new temporary exempt position to support ongoing efforts to implement an overhaul of the Behavioral Health system and focus on a new strategic plan for transforming Child Welfare outcomes for Alaska Native Children.</p> <p>This is expected to be a multi-year position, with the expectation that once the project development, statutory and regulatory needs, policy and procedure changes are created and institutionalized, the need for this position will end.</p> <p>During FY2017, an unbudgeted reimbursable service agreement between the Commissioner's Office, Behavioral Health and Children's Services was executed to support the position. The authority to support this position is being transferred from Behavioral Health and Children's Services to directly support the position.</p>												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.6										
1003 G/F Match		5.1										
1004 Gen Fund		8.2										
1007 I/A Rcpts		5.3										
1037 GF/MH		2.2										
1061 CIP Rcpts		1.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$35.1												
<b>Totals</b>		<b>4,063.6</b>	<b>3,280.8</b>	<b>147.6</b>	<b>572.7</b>	<b>32.1</b>	<b>30.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

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

**Component:** Assessment and Planning (2767)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
1002 Fed Rcpts		5,232.2										
1004 Gen Fund		5,749.1										
1007 I/A Rcpts		1,302.4										
1061 CIP Rcpts		70.8										
<b>Subtotal</b>		<b>12,354.5</b>	<b>9,296.4</b>	<b>86.7</b>	<b>2,790.4</b>	<b>181.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Information Technology Services for Anticipated Cost Allocation</b>												
	Trout	-590.7	0.0	0.0	-590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-281.7										
1007 I/A Rcpts		-309.0										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.</p>												
<b>Transfer from Information Technology Services for Anticipated Cost Allocation</b>												
	Trin	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring general fund authority to Administrative Support Services aligns authority with the anticipated cost allocation.</p>												
<b>Align Travel, Services, and Commodities with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-55.0	125.0	-70.0	0.0	0.0	0.0	0	0	0
Align authority with anticipated expenditures.												
<b>Delete Grants Administrator II (06-1696) and Accounting Technician II (06-2255)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>The Grants Administrator II (06-1696) is a full time range 17 position in Juneau and the Accounting Technician II (06-2255) is a full time range 14 position in Juneau. These positions were held vacant for more than one year and are being deleted to accurately reflect staffing levels.</p>												
<b>Subtotal</b>		<b>12,045.5</b>	<b>9,296.4</b>	<b>31.7</b>	<b>2,606.4</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>0</b>

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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Public Affairs for Anticipated Cost Allocation</b>												
	Trout	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.3										
1004 Gen Fund		-12.2										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.</p>												
<b>Transfer to Information Technology Services for Anticipated Cost Allocation</b>												
	Trout	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-88.7										
<p>Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.</p>												
<b>Transfer to Facilities Management for Management of Grants Programs</b>												
	Trout	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1004 Gen Fund		-20.0										
1007 I/A Rcpts		-2.9										
<p>The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring general fund and interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.</p> <p>Facilities Management has also taken on management of leasing activities which receive partial federal support.</p>												
<b>Transfer to Department of Administration for Shared Services of Alaska Implementation</b>												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting activities.</p> <p>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</p> <p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost</p>												

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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

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

to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Administrative Assistant I (06-4002), range 12, located in Juneau
- Full-time Accounting Technician II (06-3868), range 14, located in Anchorage
- Full-time Accounting Technician I (06-0105), range 12, located in Juneau

**Transfer to Commissioner's Office for Anticipated Cost Allocation**

	Trout	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.4										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.

**Savings from Shared Services of Alaska Implementation**

	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										

The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting and administrative activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

**FY2018 Salary and Health Insurance Increases**

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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1004 Gen Fund		12.9										
1007 I/A Rcpts		2.8										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$26.3

FY2018 PS Health Ins.: \$26.3

**Delete Program Coordinator II (06-4823)**

	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-58.1										

Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions

The Program Coordinator II (06-4823) position is a full-time Anchorage range 20 position within the Human Resources section. There are twelve positions within the Human Resources section; the deletion of this position equates to an 8 percent reduction in staffing. The Program Coordinator position was created to coordinate training activities throughout the department; that coordination effort will return to the divisions.

**Delete Information System Coordinator (06-0638)**

	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-21.4										

Departmental Support Services is a service organization to support and provide subject matter expertise in administrative functions to the divisions and works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.

PCN (06-0638) is a full-time Juneau range 18 Information System Coordinator. It has been determined that the need for this position is no longer necessary.

**Delete Administrative Assistant II (06-0260) Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)**

	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-135.9										

Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions.

The Administrative Assistant II (06-0260) position is a full-time Juneau range 14 position, the Grants Administrator I/II (06-1438) position is a full-time Juneau range 14/17 flex, and the Procurement Specialist II position is a full-time Juneau range 16 position. There are twenty-eight positions within the Grants and Contracts section; the deletion of these positions equates to an 11 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Grants and Contracts.



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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

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

**Align Authority for Shared Services of Alaska Reimbursable Services Agreement**

LIT	0.0	-219.9	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0
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The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting and administrative activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Administrative Assistant I (06-4002), range 12, located in Juneau
- Full-time Accounting Technician II (06-3868), range 14, located in Anchorage
- Full-time Accounting Technician I (06-0105), range 12, located in Juneau

The Accounting Tech II (06-3868) is located in Anchorage and will be moved to Juneau for Shared Services.

**Supervisory Unit 15 Hour Furlough Contract Terms**

SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.1										
1004 Gen Fund	-3.7										
1007 I/A Rcpts	-0.9										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

**FY2018 Alaska Care & PSEA Health Insurance Increase**

SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.6										
1004 Gen Fund	35.2										
1007 I/A Rcpts	8.2										

Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$25.9

Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$42.4

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

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7													
		<b>Totals</b>	<b>11,737.3</b>	<b>8,768.3</b>	<b>31.7</b>	<b>2,826.3</b>	<b>111.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81</b>	<b>0</b>	<b>0</b>

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

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		50.2										
1061 CIP Rcpts		1,239.1										
<b>Subtotal</b>		<b>1,299.3</b>	<b>864.1</b>	<b>60.2</b>	<b>322.9</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-42.5	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
Based on current staffing levels personal services had excess authority. The authority is not anticipated to be collected on the services line but may be required at a later date for future capital projects.												
<b>Subtotal</b>		<b>1,299.3</b>	<b>821.6</b>	<b>60.2</b>	<b>365.4</b>	<b>52.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer to Information Technology Services to Support Capital Improvement Project Reimbursable Service Agreements</b>												
	Trout	-342.9	-122.9	-30.0	-150.0	-40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-342.9										
A reduction in capital projects has resulted in a decrease in the need for capital improvement project (CIP) receipt authority in the Facilities Management component. It is anticipated that CIP authority is needed in the Information Technology Services component to support staff dedicated to capital project reimbursable service agreements. This will reduce the number of unbudgeted capital reimbursable service agreements.												
<b>Transfer from Information Technology Services for Management of Grants Programs</b>												
	Trin	37.1	27.1	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.1										
The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.												
<b>Transfer from Administrative Support Services for Management of Grants Programs</b>												
	Trin	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		20.0										
1007 I/A Rcpts		2.9										

The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities

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

**Component:** Facilities Management (2020)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Management component, reducing the administrative cost of managing the grants. Transferring general fund and interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.												
Facilities Management has also taken on management of leasing activities which receive partial federal support.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.2												
FY2018 PS Health Ins.: \$2.2												
<b>Delete Facilities Manager I (06-0385) and Administrative Assistant II (06-0021)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.												
Due to reductions in capital projects, these positions have been identified for deletion. There are eight positions within Facilities Management; the deletion of these positions equates to a 25 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Facilities Management. The Facilities Manager I (06-0385) is a full-time Anchorage range 20, and the Administrative Assistant II (06-0021) is a full-time Anchorage range 14.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		2.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
<b>Totals</b>		<b>1,025.0</b>	<b>757.3</b>	<b>30.2</b>	<b>225.4</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	15,628.7	13,485.6	149.7	1,702.4	291.0	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts		2,542.5										
1004 Gen Fund		4,450.9										
1007 I/A Rcpts		8,194.9										
1061 CIP Rcpts		440.4										
<b>Subtotal</b>		<b>15,628.7</b>	<b>13,485.6</b>	<b>149.7</b>	<b>1,702.4</b>	<b>291.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Commissioner's Office for Anticipated Cost Allocation</b>												
	Trin	248.6	150.0	0.0	98.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		248.6										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring interagency receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	407.6	0.0	-393.9	-13.7	0.0	0.0	0.0	0	0	0
Based on historical data, projected Information Technology Services personal services expenditures requires a transfer from services and commodities.												
<b>Transfer to Public Affairs for Anticipated Cost Allocation</b>												
	Trout	-339.6	-219.3	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.4										
1004 Gen Fund		-274.2										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund and federal receipt authority to Public Affairs aligns authority with the anticipated cost allocation.												
<b>Transfer from Public Affairs for Anticipated Cost Allocation</b>												
	Trin	342.9	222.6	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		120.3										
1007 I/A Rcpts		212.4										
1061 CIP Rcpts		10.2										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring interagency, capital improvement project, and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
<b>Transfer from Administrative Support Services for Anticipated Cost Allocation</b>												
	Trin	590.7	0.0	0.0	590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		281.7										
1007 I/A Rcpts		309.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
<b>Transfer to Administrative Support Services for Anticipated Cost Allocation</b>												
	Trout	-281.7	0.0	0.0	-281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.7										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Administrative Support Services aligns authority with the anticipated cost allocation.												
<b>Transfer to Commissioner's Office for Anticipated Cost Allocation</b>												
	Trout	-214.0	0.0	-18.8	-168.8	-12.7	-13.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-214.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.												
<b>Transfer from Commissioner's Office for Anticipated Cost Allocation</b>												
	Trin	214.0	0.0	18.8	168.8	12.7	13.7	0.0	0.0	0	0	0
1004 Gen Fund		214.0										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												

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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Information Technology Services aligns authority with the anticipated cost allocation.												
<b>Subtotal</b>		<b>16,189.6</b>	<b>14,046.5</b>	<b>149.7</b>	<b>1,716.1</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer to Facilities Management for Management of Grants Programs</b>												
Trout		-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-37.1										
The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.												
<b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>												
Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of Department Technology Officer for IT Shared Services Data Processing Manager IV (06-0617)												
The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Health and Social Services. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager III (06-0617), range 24, located in Juneau												
<b>Transfer from Facilities Management to Support Capital Improvement Project Reimbursable Service Agreements</b>												
Trin		342.9	342.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		342.9										

A reduction in capital projects has resulted in a decrease in the need for capital improvement project (CIP) receipt authority in the Facilities Management component. It is anticipated that CIP authority is needed in the Information Technology Services component to support staff dedicated to capital project reimbursable service agreements. This will reduce the number of unbudgeted capital reimbursable service agreements.

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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Transfer from Administrative Support Services for Anticipated Cost Allocation</b>												
	Trin	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.7										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		10.0										
1007 I/A Rcpts		27.8										
1061 CIP Rcpts		1.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$43.5												
FY2018 PS Health Ins.: \$43.5												
<b>Align Authority for Technology Infrastructure Needs</b>												
	LIT	0.0	-211.5	0.0	211.5	0.0	0.0	0.0	0.0	0	0	0
Based on historical data and projected Information Technology Services personal services vacancy factor, personal services authority is available for transfer to services to cover department wide technology infrastructure needs.												
<b>Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement</b>												
	LIT	0.0	-245.0	0.0	245.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Health and Social Services is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of travel restrictions have made authority available on the travel line for transfer to services to support agency activities.												



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

**Component:** Information Technology Services (2754)  
**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-9.3										
1061 CIP Rcpts		-0.8										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		12.2										
1007 I/A Rcpts		36.6										
1061 CIP Rcpts		3.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$57.3												
<b>Totals</b>		<b>16,670.3</b>	<b>14,070.7</b>	<b>49.7</b>	<b>2,272.6</b>	<b>277.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	5,168.6	0.0	0.0	5,168.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,633.2										
1004 Gen Fund		3,185.4										
1037 GF/MH		350.0										
<b>Subtotal</b>		<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,387.0	0.0	0.0	0.0	0.0	0.0	1,387.0	0.0	0	0	0
		1,387.0										
	<b>Subtotal</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
	<b>Totals</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	861.7	0.0	0.0	0.0	0.0	0.0	861.7	0.0	0	0	0
1004 Gen Fund		861.7										
<b>Subtotal</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>861.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>861.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	189,044.1	0.0	0.0	1,551.9	0.0	0.0	187,492.2	0.0	0	0	0
1002 Fed Rcpts		124,283.2										
1003 G/F Match		1,518.8										
1037 GF/MH		62,524.6										
1108 Stat Desig		717.5										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L24 (HB257))</b>												
	FisNot	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		425.0										
<p>Following CMS approval of the 1115 behavioral health Medicaid demonstration waiver, DHSS will apply to amend that waiver to expand access to substance use disorder services. The amendment will seek an Institution for Mental Diseases (IMD) exclusion for those services currently not reimbursed by Medicaid that are provided in an inpatient or residential substance use disorder setting having more than 16 beds. Starting in FY2018, the Division of Behavioral Health will contract with an Administrative Services Organization (ASO) to develop and manage a network of providers; establish utilization management; provide quality and outcomes reporting; provide fraud, waste, and abuse auditing; and demonstrate benchmarks on healthcare outcomes and quality. The state match required for the ASO contract for FY2018 and FY2019 is being provided by the Alaska Mental Health Trust Authority.</p> <p>This bill results in \$700.0 for consulting contracts to assist the Department in the design and implementation of a managed behavioral health system of care and development of the 1115 demonstration waiver application, to provide the required actuarial analysis for the waiver application, and to support the required public review process. Also included is \$150.0 for contractual services to adapt a new prospective payment model designed for Certified Community Behavioral Health Centers for pilot testing with substance abuse providers. The state match required for all of these contracts is being provided by the Alaska Mental Health Trust Authority.</p>												
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L16 (HB256))</b>												
	FisNot	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		425.0										
<p>Following CMS approval of the 1115 behavioral health Medicaid demonstration waiver, DHSS will apply to amend that waiver to expand access to substance use disorder services. The amendment will seek an Institution for Mental Diseases (IMD) exclusion for those services currently not reimbursed by Medicaid that are provided in an inpatient or residential substance use disorder setting having more than 16 beds. Starting in FY2018, the Division of Behavioral Health will contract with an Administrative Services Organization (ASO) to develop and manage a network of providers; establish utilization management; provide quality and outcomes reporting; provide fraud, waste, and abuse auditing; and demonstrate benchmarks on healthcare outcomes and quality. The state match required for the ASO contract for FY2018 and FY2019 is being provided by the Alaska Mental Health Trust Authority.</p> <p>This bill results in \$700.0 for consulting contracts to assist the Department in the design and implementation of a managed behavioral health system of care and development of the 1115 demonstration waiver application, to provide the required actuarial analysis for the waiver application, and to support the required public review process. Also included is \$150.0 for contractual services to adapt a new prospective payment model designed for Certified Community Behavioral Health Centers for pilot testing with substance abuse providers. The state match required for all of these contracts is being provided by the Alaska Mental Health Trust Authority.</p>												
<b>Subtotal</b>		<b>189,894.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,401.9</b>	<b>0.0</b>	<b>0.0</b>	<b>187,492.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer from Children's Medicaid Services to Realign to Behavioral Health Medicaid Services</b>												
	Trin	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,581.5										
1004 Gen Fund		850.0										
1037 GF/MH		383.1										
In FY2013, the Children's Medicaid Services component was transferred from the Office of Children's Services to the Division of Behavioral Health for the behavioral treatment of children in residential care. Structure changes took place within the Alaska Health Enterprise system to allow those expenditures from the Children's Medicaid Services component to be recorded in the Behavioral Health Medicaid Services component but this change has also resulted in the transfer of spending authority each year in the State's accounting system. The Children's Medicaid Services component is transferred into the Behavioral Health Medicaid Services component to streamline the process of budgeting, expending, reporting and auditing.												
<b>Subtotal</b>		<b>200,338.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,401.9</b>	<b>0.0</b>	<b>0.0</b>	<b>197,936.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-425.0	0.0	0.0	-425.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-425.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>Prospective payment pilot with SA or SAMH provider Fiscal Note SB74</b>												
	IncOTI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		37.5										
This project will allow DHSS to develop the capacity for implementing standardized screening and assessment instruments for substance use disorders and early mental health conditions, identified as essential tools to be used in the 1115 demonstration waiver. Funds will be available to work with existing FQHC on BH programming options, in addition to the payment structure.												
<b>Medicaid Cost Projections</b>												
	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
1037 GF/MH		462.0										

Medicaid program cost projections are composed of a number of factors including; population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.

Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.												
<b>MH Trust: Administrative Services Organization</b>												
	IncOTI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1,750.0										
This funding is for DHSS to contract with an Administrative Service Organization for assisting to manage the behavioral health system transformation. As part of the development of the 1115 Behavioral Health System Reform effort, DHSS will explore an ASO to quality and outcomes management, provider network development, data management, utilization management, cost management, claims processing and coordination with larger Medicaid Resign efforts.												
<b>MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74</b>												
	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
These funds will be used to contract for expertise and technical assistance to support Department of Health & Social Services (DHSS) efforts to ensure a comprehensive behavioral health continuum of care that includes expanding access to behavioral health services, including Substance Use Disorder treatment, mental health services, and integration with primary care. This will include DHSS' identified Medicaid Reform efforts, including the Primary Care/Health Home Initiative, the Emergency Care Initiative, the Coordinated Care Pilot Projects, and the BH Redesign Initiative and how each of these aligns with the 1115 behavioral health waiver application to CMS.												
<b>Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)</b>												
	Inc	2,587.5	0.0	0.0	1,487.5	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts		3,049.5										
1037 GF/MH		-462.0										
Fiscal Note 55 - SB 74												
SB74 added a new section, AS 47.05.270, entitled "Medical assistance reform program." New subsection AS 47.05.270(b) instructs the Department of Health and Social Services (DHSS), in coordination with the Alaska Mental Health Trust Authority, to "manage a comprehensive and integrated behavioral health program," including a plan for providing a continuum of community-based services from a wide array of providers and disciplines that addresses housing, employment, and criminal justice, and reduces barriers that fragment services and reduce effectiveness and efficiency. It is expected that Alaskans served by the criminal justice system will benefit from the reformed system of behavioral health care, and savings will be realized in the Department of Corrections, Public Safety and the Court system as well as within the Office of Children's Services.												
<b>Totals</b>		<b>204,875.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,376.9</b>	<b>0.0</b>	<b>0.0</b>	<b>199,498.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	10,443.9	0.0	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
1002 Fed Rcpts		7,629.3										
1003 G/F Match		1,581.5										
1004 Gen Fund		850.0										
1037 GF/MH		383.1										
<b>Subtotal</b>		<b>10,443.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,443.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer to Behavioral Health Medicaid Services to Realign Children's Medicaid Services</b>												
	Trout	-10,443.9	0.0	0.0	0.0	0.0	0.0	-10,443.9	0.0	0	0	0
1002 Fed Rcpts		-7,629.3										
1003 G/F Match		-1,581.5										
1004 Gen Fund		-850.0										
1037 GF/MH		-383.1										
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	15,650.2	0.0	0.0	0.0	0.0	0.0	15,650.2	0.0	0	0	0
1002 Fed Rcpts		12,767.6										
1003 G/F Match		2,882.6										
<b>Subtotal</b>		<b>15,650.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,650.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Totals</b>		<b>15,650.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,650.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	962,184.9	0.0	0.0	36,588.3	0.0	0.0	925,596.6	0.0	0	0	0
1002 Fed Rcpts		695,462.2										
1003 G/F Match		248,410.8										
1004 Gen Fund		9,814.0										
1005 GF/Prgm		200.0										
1007 I/A Rcpts		4,700.4										
1108 Stat Desig		3,500.0										
1168 Tob Ed/Ces		97.5										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L26 (HB257))</b>												
	FisNot	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		7.5										
<b>Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P49 L18 (HB256))</b>												
	FisNot	13,912.2	0.0	0.0	1,880.0	0.0	0.0	12,032.2	0.0	0	0	0
1002 Fed Rcpts		13,548.4										
1003 G/F Match		228.9										
1247 Med Recov		134.9										

SB 74 section 38 (d)(5) directs the department to provide incentives for telehealth, including increasing the capability for, and reimbursement of, telehealth for recipients. The department's first step in implementing this new provision will be to convene a workgroup, including stakeholders from the health care community, for one year to identify legal, technical and financial barriers to increasing use of telehealth in Alaska.

Existing department employees will staff this effort, and meetings of the workgroup will occur telephonically with no travel costs incurred. A consultant will be hired to facilitate the meetings and compile a report on the workgroup's findings and recommendations.

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.												
The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one -time in addition to \$20.0 annual operating costs: FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)												
Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.												
	<b>Subtotal</b>	<b>976,104.6</b>	<b>0.0</b>	<b>0.0</b>	<b>38,475.8</b>	<b>0.0</b>	<b>0.0</b>	<b>937,628.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Transfer Infant Learning Program to Senior and Disabilities Medicaid Services</b>												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-250.0										
	1003 G/F Match	-250.0										
Authority for this program has been budgeted in the Health Care Medicaid Services component and expended by the Early Intervention Infant Learning Programs component within the Senior and Disabilities Medicaid division through a reimbursable services agreement. To align the project authority with operations it will be transferred to the Senior and Disabilities Medicaid Services component.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR	-7.5										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
<b>Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)</b>												
	Dec	-4,100.4	0.0	0.0	-1,346.0	0.0	0.0	-2,754.4	0.0	0	0	0
	1002 Fed Rcpts	11,020.0										
	1003 G/F Match	-15,162.9										
	1247 Med Recov	42.5										

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

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

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

Fiscal Note 63 - SB 74

SB 74 section 34 (b) allows the Department to assess interest on recoveries for audits performed under AS 47.05.200 as well as other audits and reviews conducted by the state and federal government. There is no additional cost to the department to implement interest penalties on identified overpayments, but recoveries will increase. The Department estimates it will take three years to reach the current volume of outstanding appeals subject to interest penalties. Interest penalty recoveries are calculated by taking the current amount of outstanding appeals and applying an estimated recovery percentage. The result is multiplied by the statutory rate for post-judgment interest of 3.75% and phased in over a period of three years, as shown below. Recoveries will be categorized as revenue receipts, recorded under new fund code #1247, Medicaid Monetary Recoveries.

Section 36 47.05.270 Medical assistance reform program (a) (2) of this bill requires the department to provide an electronic distribution of an explanation of medical assistance benefits to recipients for health care services received under the program. It is the intent of the department to fully implement this section of the bill through the My Alaska Portal. The department estimates that it will cost \$707.5 (90% federal/10% GF) to fully implement the electronic distribution of an explanation of medical assistance benefits in FY2017. After the initial set-up, estimated on-going costs are the concurrent user license, \$76.5, and the yearly maintenance fee, \$17.0, for a total of \$93.5 (50% federal/50% GF) annual costs.

Section 37 directs the department to implement the Primary Care Case Management system authorized under AS 47.07.030(d). This is a foundational component to other initiatives and projected savings. This system would assign Medicaid enrollees to a case manager in order to increase use of primary and preventive care, and decrease the use of specialty care and hospital services. The department proposes expansion of an existing case management contract, at \$500.0 across FY2017-2018 (50% federal/50% GF match). The contractor will case manage at \$3.85 per member per month to approximately 30,000 recipients. This approach would reduce implementation timelines.

The Prescription Drug Monitoring Program (PDMP) is an integral part of this initiative, as it is required to help prevent the misuse and abuse of opioids prescribed or administered through emergency departments. Access to the PDMP database by physicians and pharmacists could be improved if the current stand-alone system was integrated into the Health Information Exchange (HIE). The following costs are one-time in addition to \$20.0 annual operating costs: FY2017 PDMP system and interface to the HIE is \$285.0 (90%federal/10%GF), and FY2017 costs to connect pharmacies is \$480.0 (90%federal/10% GF)

Section 39 (47.07.039)(C) authorizes the department to contract with one or more entities to demonstrate the use of local, provider-led coordinated care entities that agree to monitor care across multiple care settings and that will be accountable to the department for the overall cost and quality of care. This demonstration project will be implemented in three regions of the state. Planning and development would begin in FY2017, with implementation starting in FY2019. An estimated 30,000 Medicaid recipients would be enrolled to receive services through this demonstration project. For purposes of estimation, the Department assumes the entities would be reimbursed on a fee-for-service basis plus shared-savings, with the entities receiving a portion of any savings accrued to the state Medicaid program, for the first two years. The department's best estimate at this time is approximately \$1,500.0 in GF savings. The state's fiscal agent will require 3 additional staff members for the additional work in provider enrollment, claims processing, and telephone inquiries as a result of the change - increase contract by \$318.0 (50% federal/50% GF). These individuals will provide support across the primary care case management project, health homes, and the hospital emergency room project as well.

**Medicaid Cost Projections**

Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	0.0	15,162.9	0.0	0	0	0
1003 G/F Match	15,162.9											

Medicaid program cost projections are composed of a number of factors including; population growth, demographic changes, service utilization, and price

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.</p> <p>Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.</p>												
<b>MH Trust:Quality &amp; Cost Effectiveness Workgroup Fiscal Note SB74</b>												
1092 MHTAAR	IncOTI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
		2.5										
<b>Totals</b>		<b>986,662.1</b>	<b>0.0</b>	<b>0.0</b>	<b>36,624.8</b>	<b>0.0</b>	<b>0.0</b>	<b>950,037.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	542,263.3	0.0	0.0	0.0	0.0	0.0	542,263.3	0.0	0	0	0
1002 Fed Rcpts		289,227.0										
1003 G/F Match		238,917.5										
1004 Gen Fund		13,050.4										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
<b>Subtotal</b>		<b>542,263.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>542,263.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer Infant Learning Program from Health Care Medicaid Services</b>												
	Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1003 G/F Match		250.0										
<p>Authority for this program has been budgeted in the Health Care Medicaid Services component and expended by the Early Intervention Infant Learning Programs component within the Senior and Disabilities division through a reimbursable services agreement. To align the project authority with operations it will be transferred to the Senior and Disabilities Medicaid Services component.</p>												
<b>Medicaid Cost Projections</b>												
	Inc	1,898.2	0.0	0.0	0.0	0.0	0.0	1,898.2	0.0	0	0	0
1003 G/F Match		1,898.2										
<p>Medicaid program cost projections are composed of a number of factors including; population growth, demographic changes, service utilization, and price changes. Additionally, in FY2017, the Department of Health and Social Services instituted a number of reform efforts provided by SB74 that are designed to mitigate the cost of medical care and create savings in the Medicaid program. The department is reviewing the effects of these reform initiatives over the first few months of FY2017 and performing analysis on the specific population, demographic, utilization factors, and management initiatives affecting the Medicaid program.</p> <p>Sufficient data was not available in time to provide a more precise estimate of FY2018 Medicaid program costs for the initial December release of the FY2018 budget. In order to include more of the FY2017 payment experience in the cost projection formula the department will provide a refined estimate of FY2018 costs in the budget amendment process. Budgeted general fund authority in this initial release represents funding at the FY2017 level.</p>												
<b>Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)</b>												
	Inc	5,817.9	0.0	0.0	0.0	0.0	0.0	5,817.9	0.0	0	0	0
1002 Fed Rcpts		7,716.1										
1003 G/F Match		-1,898.2										

Fiscal Note 57 - SB 74

In part, SB74 authorizes DHSS to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
revising expansion coverage.												
Section 36 charges the Department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."												
<b>Align Authority for Legal Services</b>												
	LIT	0.0	0.0	0.0	685.0	0.0	0.0	-685.0	0.0	0	0	0
Authority is needed in services for a reimbursable service agreement (RSA) with the Department of Law for Medicaid program legal services and a contract to review Senior and Disability Services; Level of Care reassessment denials. Review is to determine if current Home and Community Based Waiver recipient's services should have been terminated.												
<b>Totals</b>		<b>550,479.4</b>	<b>0.0</b>	<b>0.0</b>	<b>685.0</b>	<b>0.0</b>	<b>0.0</b>	<b>549,794.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>