

Component Detail (1077)
Department of Health and Social Services

Component: Residential Child Care (253)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H023

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	230.6	264.8	264.8	264.8	260.7	251.5	-9.2	-3.5%
2000 Travel	11.5	11.5	11.5	0.0	0.0	0.0	0.0	0.0%
3000 Services	12.1	183.0	183.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	3,215.6	3,218.0	3,218.0	3,218.0	3,218.0	3,218.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,469.8	3,677.8	3,677.8	3,482.8	3,478.7	3,469.5	-9.2	-0.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	20.5	161.3	161.3	161.3	153.0	148.0	-5.0	-3.3%
1003 G/F Match (UGF)	7.3	42.9	42.9	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,198.1	1,216.3	1,216.3	1,064.2	1,064.4	1,064.2	-0.2	-0.0%
1037 GF/MH (UGF)	2,243.9	2,257.3	2,257.3	2,257.3	2,261.3	2,257.3	-4.0	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,449.3	3,516.5	3,516.5	3,321.5	3,325.7	3,321.5	-4.2	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	20.5	161.3	161.3	161.3	153.0	148.0	-5.0	-3.3%
<u>Positions:</u>								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
1002 Fed Rcpts		161.3										
1003 G/F Match		42.9										
1004 Gen Fund		1,216.3										
1037 GF/MH		2,257.3										
Subtotal		3,677.8	264.8	11.5	183.0	0.5	0.0	3,218.0	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Behavioral Health Administration for Administrative Efficiencies												
	Trout	-195.0	0.0	-11.5	-183.0	-0.5	0.0	0.0	0.0	0	0	0
1003 G/F Match		-42.9										
1004 Gen Fund		-152.1										
Subtotal		3,482.8	264.8	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Behavioral Health Treatment & Recovery Grants for Children & Youth Grants												
	Trout	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.3										
Totals		3,469.5	251.5	0.0	0.0	0.0	0.0	3,218.0	0.0	2	0	0

The Division of Behavioral Health is implementing a more streamlined approach to its budget by centralizing travel, services, and commodities expenditure object types within the Behavioral Health Administration component. The centralization of these expenditures into one component will create more efficiencies in preparing and executing reimbursable services agreements, contracts, and commodities by utilizing existing subunit chart of account elements to track when an expenditure is Residential Child Care, Prevention, or Treatment and Recovery related.

With the recent re-allocation of administrative support positions within Behavioral Health Administration to other sections (two positions to the Research and Analysis section, and one position to Alaska Psychiatric Institute), the need to reduce redundancies and create efficiencies is more necessary as there are fewer positions to support the preparation and submission of invoices, and expenditure and revenue reporting.

The division is aligning federal authority to meet federal grant award obligations. With the ever increasing number of federal awards available to the state, the division is aligning federal spending authority to the most useful and appropriate component within the division. Currently, the division is submitting an application for "Healthy Transitions: Improving Life Trajectories for Youth and Young Adults with Serious Mental Disorders Program" that would align with services provided to our severely emotionally disturbed youth population.

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Residential Child Care (253)
RDU: Behavioral Health (483)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2190		7410	Accounting Tech I	FT	A	GP	Juneau	205	12 J	12.0		50,688	2,064	0	36,596	89,348	89,348
06-3881		8006	Social Svcs Prog Officer	FT	A	GP	Juneau	105	21 O	12.0		111,192	4,527	0	58,208	173,927	34,785

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	2	0	0	161,880	6,591	0	94,804
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	2	0	0				
Total Component Months:	24.0						
				Total Pre-Vacancy:	263,275		
				Minus Vacancy Adjustment of 0.98%:	(2,575)		
				Total Post-Vacancy:	260,700		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	260,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	139,142	137,781	52.85%
1037 General Fund / Mental Health	124,133	122,919	47.15%
Total PCN Funding:	263,275	260,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

